

ATTACHMENT A

FY 2025-26 Studied Department Changes – Illustration of Proposed Fee Changes



User and Regulatory Fees
Fee-Related Cost of Service Analysis

City of Newport Beach

Cost of Service Analysis

Fee Type	Page
<u>COMMUNITY DEVELOPMENT FEES</u>	
BUILDING FEES	3
PLANNING FEES	29
CODE ENFORCEMENT FEES	38
<hr/>	
<u>FIRE FEES</u>	
FIRE PREVENTION FEES	43
FIRE EMERGENCY MEDICAL SERVICES (EMS) FEES	59
FIRE JUNIOR LIFEGUARD FEES	66
<hr/>	
<u>POLICE FEES</u>	
POLICE - RECORDS AND SERVICES FEES	73
POLICE - ANIMAL REGULATION FEES	88
<hr/>	
<u>SHORT-TERM LODGING PERMIT FEES</u>	95
<hr/>	
<u>FISCAL IMPACT OF PROPOSED FEE ADJUSTMENTS</u>	98
<hr/>	



User and Regulatory Fees

Building Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Overview of Total Departmental Costs

Recurring Expenditures [a]

				01050005	0105041	0105042	01050501	01050503	01050505	10050505	12050502		
Exp Code	Exp Desc	Object	Object Desc	CDD Admin	Inspections	PC/Permits	Planning	Code Enf	Real Prop GF	Real Prop Tidelands	CDBG	Total	Note
70	REGULAR SALARIES	711001	SALARIES	\$ 862,980	\$ 1,435,371	\$ 2,691,029	\$ 1,839,792	\$ 756,352	\$ 340,044	\$ -	\$ -	\$ 7,925,569	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ 174,401	\$ -	\$ 26,714	\$ 26,652	\$ -	\$ 89,609	\$ -	\$ -	\$ 317,376	
71	SPECIAL PAYS			\$ 2,566	\$ 86,597	\$ 122,817	\$ 32,954	\$ 48,379	\$ -	\$ -	\$ -	\$ 293,313	
72	BENEFITS			\$ 519,653	\$ 857,018	\$ 1,522,817	\$ 1,085,488	\$ 483,030	\$ 178,156	\$ -	\$ -	\$ 4,646,162	
81	CONTRACT SERVICES	811001	PROPERTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	
81	CONTRACT SERVICES	811002	LEASING EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	
81	CONTRACT SERVICES	811003	TITLE SEARCH FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	
81	CONTRACT SERVICES	811008	SERVICES	\$ -	\$ -	\$ 587,000	\$ 290,000	\$ 69,744	\$ 25,550	\$ -	\$ -	\$ 972,294	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
81	CONTRACT SERVICES	811041	REAL ESTATE BROKER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811042	PLAN CHECK VCA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811043	PLAN CHECK JAS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811048		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
81	CONTRACT SERVICES	811055		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	
82	GRANT OPERATING	821004		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,495	\$ 48,495	
83	UTILITIES			\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 15,537	\$ 550	\$ -	\$ 27,087	
84	SUPPLIES &			\$ 23,792	\$ -	\$ -	\$ 14,280	\$ 500	\$ -	\$ -	\$ -	\$ 38,572	
85	MAINTENANCE &			\$ 26,913	\$ -	\$ -	\$ -	\$ -	\$ 13,320	\$ 200	\$ -	\$ 40,433	
86	TRAVEL & TRAINING			\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	
87	GENERAL EXPENSES			\$ 74,150	\$ -	\$ -	\$ 47,600	\$ -	\$ 1,654,000	\$ -	\$ 135,091	\$ 1,910,841	
88	INTERNAL SVC			\$ 214,229	\$ 339,676	\$ 448,177	\$ 344,820	\$ 194,645	\$ 75,708	\$ -	\$ -	\$ 1,617,255	
90	CAPITAL	911039		\$ 27,025	\$ -	\$ -	\$ -	\$ 30,500	\$ -	\$ -	\$ -	\$ 57,525	
Total				\$ 2,063,709	\$ 2,718,661	\$ 5,398,553	\$ 3,681,587	\$ 1,583,150	\$ 2,405,924	\$ 750	\$ 183,586	\$ 18,035,921	
Share				11%	15%	30%	20%	9%	13%	0%	1%	100%	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Overview of Total Departmental Costs

Allocation of Citywide Overhead [b]

Description	ICR	Note
Indirect Cost Rate (% of Direct Expenses)	33.60%	[b]

	01050005	0105041	0105042	01050501	01050503	01050505	10050505	12050502		
Description	CDD Admin	Inspections	PC/Permits	Planning	Code Enf	Real Prop GF	Real Prop Tidelands	CDBG	Total	Note
Total Expenses	\$ 2,063,709	\$ 2,718,661	\$ 5,398,553	\$ 3,681,587	\$ 1,583,150	\$ 2,405,924	\$ 750	\$ 183,586	\$ 18,035,921	
Adjustments	\$ (2,063,709)	\$ (339,676)	\$ (448,177)	\$ (392,420)	\$ (225,145)	\$ (1,729,708)	\$ -	\$ (135,091)	\$ (5,333,926)	
Adjusted Direct Expenses	\$ -	\$ 2,378,986	\$ 4,950,377	\$ 3,289,166	\$ 1,358,005	\$ 676,216	\$ 750	\$ 48,495	\$ 12,701,996	
Allocated Citywide Overhead	\$ -	\$ 799,339	\$ 1,663,327	\$ 1,105,160	\$ 456,290	\$ 227,209	\$ 252	\$ 16,294	\$ 4,267,871	
Adjustment	\$ (2,063,709)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,063,709)	
Total	\$ -	\$ 3,518,000	\$ 7,061,880	\$ 4,786,747	\$ 2,039,440	\$ 2,633,133	\$ 1,002	\$ 199,880	\$ 20,240,083	

[a] Source: FY 25/26 Adopted Budget.

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Allocation of Annual Labor Effort - Building

Position	Hourly [a]	Monthly [a]	Yearly [a]	FTE [c]	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [a]	Productive Hours Per FTE	Total Productive Hours	Indirect [b]	Direct [b]	Total	Total Indirect Hours [b]	Total Direct Hours [b]	Total Hours
ADMINISTRATIVE ASSISTANT	\$ 49.40	\$ 8,563	\$ 102,752	0.50	\$ 51,376	2,080	280	1,800	900	100%	0%	100%	900	-	900
BUILDING INSPECTOR II	\$ 61.38	\$ 10,639	\$ 127,670	6.00	\$ 766,022	2,080	280	1,800	10,800	20%	80%	100%	2,160	8,640	10,800
BUILDING INSPECTOR, SENIOR	\$ 65.99	\$ 11,438	\$ 137,259	2.00	\$ 274,518	2,080	280	1,800	3,600	20%	80%	100%	720	2,880	3,600
BUILDING INSPECTOR, PRINCIPAL	\$ 72.72	\$ 12,605	\$ 151,258	2.00	\$ 302,515	2,080	280	1,800	3,600	20%	80%	100%	720	2,880	3,600
DEPUTY COMMUNITY DEVELOPMENT	\$ 109.76	\$ 19,025	\$ 228,301	0.50	\$ 114,150	2,080	280	1,800	900	100%	0%	100%	900	-	900
Total				11.00	\$ 1,508,582				19,800				5,400	14,400	19,800
Total													27%	73%	100%

Holiday and Leave	Total [b]	Hours
Vacation	14	112
Holiday	11	88
Sick	9	72
Floating Holiday	1	8
Total	35	280

[a] Source: Salary schedule as of July 28, 2025.

[b] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Allocation of Annual Labor Effort - Building

Position	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [b]	Productive Hours Per FTE	Total Productive Hours	Indirect [b]	Direct [b]	Total	Total Indirect Hours [b]	Total Direct Hours [b]	Total Hours
ADMINISTRATIVE ASSISTANT	\$ 49.40	\$ 8,563	\$ 102,752	0.50	\$ 51,376	2,080	280	1,800	900	100%	0%	100%	900	-	900
CIVIL ENGINEER - PLAN CHECK	\$ 80.41	\$ 13,938	\$ 167,253	4.00	\$ 669,011	2,080	280	1,800	7,200	20%	80%	100%	1,440	5,760	7,200
CIVIL ENGINEER - PLAN CHECK	\$ 88.51	\$ 15,342	\$ 184,101	1.00	\$ 184,101	2,080	280	1,800	1,800	20%	80%	100%	360	1,440	1,800
CIVIL ENGINEER - PLAN CHECK	\$ 99.37	\$ 17,224	\$ 206,690	2.00	\$ 413,379	2,080	280	1,800	3,600	65%	35%	100%	2,340	1,260	3,600
CIVIL ENGINEER - PLAN CHECK	\$ 88.51	\$ 15,342	\$ 184,101	3.00	\$ 552,302	2,080	280	1,800	5,400	20%	80%	100%	1,080	4,320	5,400
DEPUTY COMMUNITY DEVELOPER	\$ 109.76	\$ 19,025	\$ 228,301	0.50	\$ 114,150	2,080	280	1,800	900	100%	0%	100%	900	-	900
EMP PLANS EXAMINER	\$ 76.58	\$ 13,274	\$ 159,286	1.00	\$ 159,286	2,080	280	1,800	1,800	20%	80%	100%	360	1,440	1,800
PERMIT COUNTER SUPERVISOR	\$ 61.31	\$ 10,627	\$ 127,525	1.00	\$ 127,525	2,080	280	1,800	1,800	50%	50%	100%	900	900	1,800
PERMIT TECHNICIAN II	\$ 55.78	\$ 9,669	\$ 116,022	6.00	\$ 696,134	2,080	280	1,800	10,800	50%	50%	100%	5,400	5,400	10,800
INTERN	\$ 21.25	\$ 3,683	\$ 44,200	0.60	\$ 26,520	2,080	-	2,080	1,248	100%	0%	100%	1,248	-	1,248
Total - In House				19.60	\$ 2,993,786				35,448				14,928	20,520	35,448
Contract Svcs					\$ 587,000				3,558	0%	100%		-	3,558	
Total									39,006				14,928	24,078	
Total													38%	62%	100%

Holiday and Leave	Total [b]	Hours
Vacation	14	112
Holiday	11	88
Sick	9	72
Floating Holiday	1	8
Total	35	280

[a] Source: Salary schedule as of July 28, 2025.

[b] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Cost of Service

Recurring Expenditures [a]

Exp Code	Exp Desc	Object	Object Desc	0105041	0105042	Total	Note
				Inspections	PC/Permits		
70	REGULAR SALARIES	711001	SALARIES	\$ 1,435,371	\$ 2,691,029	\$ 4,126,401	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ -	\$ 26,714	\$ 26,714	
71	SPECIAL PAYS			\$ 86,597	\$ 122,817	\$ 209,413	
72	BENEFITS			\$ 857,018	\$ 1,522,817	\$ 2,379,835	
81	CONTRACT SERVICES	811001	PROPERTY	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811002	LEASING EXPENSES	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811003	TITLE SEARCH FEES	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811008	SERVICES	\$ -	\$ 587,000	\$ 587,000	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811041	REAL ESTATE BROKER	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811042	PLAN CHECK VCA	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811043	PLAN CHECK JAS	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811048		\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811055		\$ -	\$ -	\$ -	
82	GRANT OPERATING	821004		\$ -	\$ -	\$ -	
83	UTILITIES			\$ -	\$ -	\$ -	
84	SUPPLIES &			\$ -	\$ -	\$ -	
85	MAINTENANCE &			\$ -	\$ -	\$ -	
86	TRAVEL & TRAINING			\$ -	\$ -	\$ -	
87	GENERAL EXPENSES			\$ -	\$ -	\$ -	
88	INTERNAL SVC			\$ 339,676	\$ 448,177	\$ 787,852	
90	CAPITAL	911039	0	\$ -	\$ -	\$ -	
Total				\$ 2,718,661	\$ 5,398,553	\$ 8,117,215	

Allocation of Citywide Overhead

Description	0105041	0105042	Total	Note
	Inspections	PC/Permits		
Allocation of Citywide Overhead	\$ 799,339	\$ 1,663,327	\$ 2,462,666	[b]
Total	\$ 3,518,000	\$ 7,061,880	\$ 10,579,880	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Cost of Service

Calculation of Fully-Burdened Hourly Rate

Description	Inspections	PC/Permits	Total	Note
Expenditures	\$ 3,518,000	\$ 7,061,880	\$ 10,579,880	
Direct Hours	14,400	24,078	38,478	[c]
Total	\$ 244	\$ 293	\$ 275	

Current Cost Recovery

Description	Inspections	PC/Permits	Note
Current Hourly Rate	\$ 234	\$ 292	
Calculated Hourly Rate	\$ 244	\$ 293	
Cost Recovery	96%	100%	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Cost of Service

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Building	30.60	2,080	63,648	\$ 4,502,368	\$ 71	\$ 275	3.89

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
ADMINISTRATIVE ASSISTANT	\$ 51,376	0.50	\$ 102,752	\$ 49	3.89	\$ 192
BUILDING INSPECTOR II	\$ 766,022	6.00	\$ 127,670	\$ 61	3.89	\$ 239
BUILDING INSPECTOR, SENIOR	\$ 274,518	2.00	\$ 137,259	\$ 66	3.89	\$ 257
BUILDING INSPECTOR, PRINCIPAL	\$ 302,515	2.00	\$ 151,258	\$ 73	3.89	\$ 283
DEPUTY COMMUNITY DEVELOPMENT DIRECTOR	\$ 114,150	0.50	\$ 228,301	\$ 110	3.89	\$ 427
ADMINISTRATIVE ASSISTANT	\$ 51,376	0.50	\$ 102,752	\$ 49	3.89	\$ 192
CIVIL ENGINEER - PLAN CHECK	\$ 669,011	4.00	\$ 167,253	\$ 80	3.89	\$ 313
CIVIL ENGINEER - PLAN CHECK (GEO), SENIOR	\$ 184,101	1.00	\$ 184,101	\$ 89	3.89	\$ 344
CIVIL ENGINEER - PLAN CHECK, PRINCIPAL	\$ 413,379	2.00	\$ 206,690	\$ 99	3.89	\$ 386
CIVIL ENGINEER - PLAN CHECK, SENIOR	\$ 552,302	3.00	\$ 184,101	\$ 89	3.89	\$ 344
DEPUTY COMMUNITY DEVELOPMENT DIRECTOR	\$ 114,150	0.50	\$ 228,301	\$ 110	3.89	\$ 427
EMP PLANS EXAMINER	\$ 159,286	1.00	\$ 159,286	\$ 77	3.89	\$ 298
PERMIT COUNTER SUPERVISOR	\$ 127,525	1.00	\$ 127,525	\$ 61	3.89	\$ 238
PERMIT TECHNICIAN II	\$ 696,134	6.00	\$ 116,022	\$ 56	3.89	\$ 217
INTERN	\$ 26,520	0.60	\$ 44,200	\$ 21	3.89	\$ 83

[a] Source: FY 25/26 Adopted Budget (Revised Budget).

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

[c] Source: See separate worksheet in this model, labeled "Cost of Service Calculation - Community Development Department - Allocation of Annual Labor Effort - Building".

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Revenues

Recurring Revenues

Org	Org Desc	Rev Code	Rev Code Desc	Object	Object Desc	FY 22/23 Actual	FY 23/24 Actual	Average	Note
01050005	CDD ADMIN	42	LICENSES PERMITS	421035	RECORDS MANAGEMENT FEE	\$ 73,733	\$ 74,622	\$ 74,178	
01050005	CDD ADMIN	51	NF	511050	PRIVATE REFUNDS & REBATES	\$ 122	\$ -	\$ 61	
0105041	INSPECTIONS	52	SERVICE FEES & CHARG	521020	WITNESS FEES/SUBPOENA	\$ 775	\$ 1,970	\$ 1,373	
01050504	BUILDING	42	LICENSES PERMITS	421020	GREASE DISPOSAL IN LIEU	\$ 1,222	\$ 1,268	\$ 1,245	
01050504	BUILDING	42	LICENSES PERMITS	422000	BUILDING PERMITS	\$ 3,316,698	\$ 3,547,191	\$ 3,431,944	
01050504	BUILDING	42	LICENSES PERMITS	422001	CC FEES BUILDING PERMITS	\$ (2,048)	\$ -	\$ (1,024)	
01050504	BUILDING	42	LICENSES PERMITS	422002	EXTENSION FEES	\$ 34,467	\$ 35,415	\$ 34,941	
01050504	BUILDING	42	LICENSES PERMITS	422005	ELECTRICAL PERMITS	\$ 385,817	\$ 368,442	\$ 377,130	
01050504	BUILDING	42	LICENSES PERMITS	422010	GRADING PERMITS	\$ 230,551	\$ 274,782	\$ 252,667	
01050504	BUILDING	42	LICENSES PERMITS	422020	PLUMBING PERMITS	\$ 286,071	\$ 301,046	\$ 293,558	
01050504	BUILDING	42	LICENSES PERMITS	422025	MECHANICAL PERMITS	\$ 276,137	\$ 275,034	\$ 275,585	
01050504	BUILDING	42	LICENSES PERMITS	422035	POOL/SPA PERMITS	\$ 108,551	\$ 90,342	\$ 99,447	
01050504	BUILDING	42	LICENSES PERMITS	422050	PHOTO VOLTAIC PLAN CHECK	\$ 128,109	\$ 75,210	\$ 101,660	
01050504	BUILDING	42	LICENSES PERMITS	422055	PHOTO VOLTAIC PERMIT	\$ 136,669	\$ 93,174	\$ 114,922	
01050504	BUILDING	42	LICENSES PERMITS	423000	HARBOR PLAN CHECK (BLDG)	\$ 28,664	\$ 33,359	\$ 31,012	
01050504	BUILDING	42	LICENSES PERMITS	423005	HARBOR PERMIT	\$ 22,172	\$ 32,470	\$ 27,321	
01050504	BUILDING	52	SERVICE FEES & CHARG	521020	WITNESS FEES/SUBPOENA	\$ 275	\$ -	\$ 138	
01050504	BUILDING	52	SERVICE FEES & CHARG	521025	PLAN CHECKING FEES	\$ 3,177,890	\$ 3,009,717	\$ 3,093,803	
01050504	BUILDING	52	SERVICE FEES & CHARG	521035	PLAN CHECK FEES GRADING	\$ 264,761	\$ 243,462	\$ 254,112	
01050504	BUILDING	52	SERVICE FEES & CHARG	521036	GRADING BOND FEE	\$ -	\$ 478	\$ 239	
01050504	BUILDING	52	SERVICE FEES & CHARG	521040	RESIDENTL BUILDNG RECRDS	\$ 194,768	\$ 130,756	\$ 162,762	
01050504	BUILDING	52	SERVICE FEES & CHARG	521050	SPEC INSPECTION SVC FEES	\$ 36,598	\$ 70,770	\$ 53,684	
01050504	BUILDING	52	SERVICE FEES & CHARG	521055	APPEALS	\$ -	\$ 1,768	\$ 884	
01050504	BUILDING	52	SERVICE FEES & CHARG	521080	ENERGY COMPLIANCE REVIEW	\$ 130,967	\$ 122,958	\$ 126,963	
01050504	BUILDING	52	SERVICE FEES & CHARG	521085	DISABLED ACCESS REVIEW	\$ 67,750	\$ 62,264	\$ 65,007	
01050504	BUILDING	52	SERVICE FEES & CHARG	521090	COPIES/PLANS/SPECS/MISC	\$ (9)	\$ -	\$ (5)	
01050504	BUILDING	52	SERVICE FEES & CHARG	521105	PLAN CHECK OVERTIME	\$ 30,027	\$ 1,650	\$ 15,839	
01050504	BUILDING	52	SERVICE FEES & CHARG	521195	PLAN CHECK FEES	\$ 218	\$ -	\$ 109	
01050504	BUILDING	52	SERVICE FEES & CHARG	521058	HEARING OFFICER FEE	\$ -	\$ 7,110	\$ 3,555	
Total						\$ 8,930,958	\$ 8,855,259	\$ 8,893,109	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
Permit Issuance Fee												
1 Permit Issuance Fee	0.17	x	\$275	=	\$46	\$42	92%	\$45	98%	7%	\$3	
2 Supplemental Permits Issuance, Fee For Each Permit	0.05	x	\$275	=	\$14	\$12	87%	\$13	95%	8%	\$1	
3 Building Standards (SB 1473) Fee (Valuation)												
a) \$1 - \$25,000						\$1	n/a	\$1	n/a	0%	\$0	[a]
b) \$25,001 - \$50,000						\$2	n/a	\$2	n/a	0%	\$0	[a]
c) \$50,001 - \$75,000						\$3	n/a	\$3	n/a	0%	\$0	[a]
d) \$75,001 - \$100,000						\$4	n/a	\$4	n/a	0%	\$0	[a]
e) Each Add'l \$25,000 or fraction thereof						Add \$1	n/a	Add \$1	n/a	0%	\$0	[a]
4 General Plan Maintenance Fee - % of Building Permit Fee						5%		5%		0%	\$0	[b]
5 Record Management Fee – Per Sheet Development Technology Fee - % of Permit Fee					2%	\$2	49%	2%	100%	varies	varies	[c]
6 Strong Motion Instrumentation (SMI) Fee												
a) Category 1 Construction (1 to 3 Story Residential)						Greater of \$0.50 or valuation x .00013	n/a	Greater of \$0.50 or valuation x .00013	n/a	0%	\$0	[d]
b) Category 2 Construction (Over 3 story Residential and all Commercial)						Greater of \$0.50 or valuation x .00028	n/a	Greater of \$0.50 or valuation x .00028	n/a	0%	\$0	[d]
7 Building Waste Management Administration Fee	0.12	x	\$275	=	\$32	\$29	90%	\$32	100%	10%	\$3	
Building Permit												
8 Additions of Garages/Carports - One/Two Family Residential												
a) Plan Review						\$464						
i) Building	1.50	x	\$293	=	\$440	\$406.75	93%	\$439	100%	8%	\$32	
ii) Planning	0.25	x	\$277	=	\$69	\$57.25	83%	\$69	100%	21%	\$12	
b) Permit & Inspection	2.75	x	\$275	=	\$756	\$740	98%	\$756	100%	2%	\$16	
9 Fences/Retaining Walls												
a) Plan Review	varies	x	\$293	=	varies	Same As Plan Review	varies	Same As Plan Review	100%	varies	varies	
b) Permit & Inspection	varies	x	\$244	=	varies	Same As Building Permit Fee Table	varies	Same As Building Permit Fee Table	100%	varies	varies	
10 Fire Sprinkler/Alarms/Misc.												
a) Plan Review	1.00	x	\$293	=	\$293	\$248	85%	\$293	100%	18%	\$45	
b) Permit & Inspection	1.25	x	\$244	=	\$305	\$300	98%	\$305	100%	2%	\$5	
11 Harbor Construction												
a) Plan Review	2.50	x	\$293	=	\$733	\$346	47%	\$366	50%	6%	\$20	[e]
b) Permit & Inspection	3.00	x	\$244	=	\$732	\$331	45%	\$366	50%	11%	\$35	[e]

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
12 Patios/Decks/Trellis - One/Two Family Residential												
a) Plan Review						\$358						
i) Building	1.00	x	\$293	=	\$293	\$300.75	103%	\$293	100%	-3%	(\$8)	
ii) Planning	0.25	x	\$277	=	\$69	\$57.25	83%	\$69	100%	21%	\$12	
b) Permit & Inspection	1.75	x	\$244	=	\$427	\$435	102%	\$427	100%	-2%	(\$8)	
13 Pool/Spa - One/Two Family Residential												
a) Plan Review						\$443						
i) Building	1.50	x	\$293	=	\$440	\$385.75	88%	\$439	100%	14%	\$53	
ii) Planning	0.25	x	\$277	=	\$69	\$57.25	83%	\$69	100%	21%	\$12	
b) Permit & Inspection	2.00	x	\$244	=	\$488	\$493	101%	\$488	100%	-1%	(\$5)	
14 Re-Roof - One/Two Family Residential												
a) Plan Review	0.75	x	\$293	=	\$220	\$190	86%	\$219	100%	15%	\$29	
b) Permit & Inspection	1.50	x	\$244	=	\$366	\$393	107%	\$366	100%	-7%	(\$27)	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
15 Solar										
a) Residential										
i) 15 kW or Less:										
a) Plan Review				\$210		\$210		0%	\$0	[f]
b) Permit & Inspection				\$240		\$240		0%	\$0	[f]
ii) More than 15 kW										
a) Plan Review				\$210		\$210		0%	\$0	[f]
b) Permit & Inspection										
i) First 15 kW				\$240		\$240		0%	\$0	[f]
ii) Each Additional kW				\$15		\$15		0%	\$0	[f]
b) Commercial										
i) 50 kW or Less:										
a) Plan Review				\$460		\$460		0%	\$0	[f]
b) Permit & Inspection				\$540		\$540		0%	\$0	[f]
ii) 50 kW to 250 kW										
a) Plan Review										
i) First 50 kW				\$460		\$460		0%	\$0	[f]
ii) Each Additional kW above 50 kW				\$3.22		\$3.22		0%	\$0	[f]
b) Permit & Inspection										
i) First 50 kW				\$540		\$540		0%	\$0	[f]
ii) Each Additional kW above 50 kW				\$3.78		\$3.78		0%	\$0	[f]
iii) More than 250 kW										
a) Plan Review										
i) First 250 kW				\$1,103		\$1,103		0%	\$0	[f]
ii) Each Additional kW above 250 kW				\$2.30		\$2.30		0%	\$0	[f]
b) Permit & Inspection										
i) First 250 kW				\$1,297		\$1,297		0%	\$0	[f]
ii) Each Additional kW above 250 kW				\$2.70		\$2.70		0%	\$0	[f]

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
16 Non-Residential, Multi-Family (3 or More Units), Residential Alterations, Misc. Fences/Retaining Walls										
a) Plan Review	varies	x \$293	= varies	87% of Building Permit	varies	87% of Building Permit	100%	varies	varies	
b) Permit & Inspection										
i) \$1.00 To \$2,000.00	0.50	x \$244	= \$122.00	\$125	102%	\$122.00	100%	-2%	(\$3)	
ii) \$2,001.00 To \$25,000.00										
a) Base fee for first \$2,000	0.50	x \$244	= \$122.00	\$126	103%	\$122.00	100%	-3%	(\$4)	
b) Incremental fee for each additional \$1,000 or fraction of, to and including \$25,000			\$21.22	\$18.15	86%	\$21.22	100%	17%	\$3	
iii) \$25,001.00 To \$50,000.00										
a) Base fee for first \$25,000	2.50	x \$244	= \$610.00	\$571	94%	\$610.00	100%	7%	\$39	
b) Incremental fee for each additional \$1,000 or fraction of, to and including \$50,000			\$14.64	\$13.32	91%	\$14.64	100%	10%	\$1	
iv) \$50,001.00 To \$100,000.00										
a) Base fee for first \$50,000	4.00	x \$244	= \$976.00	\$926	95%	\$976.00	100%	5%	\$50	
b) Incremental fee for each additional \$1,000 or fraction of, to and including \$100,000			\$9.76	\$9.20	94%	\$9.76	100%	6%	\$1	
v) \$100,001.00 To \$500,000.00										
a) Base fee for first \$100,000	6.00	x \$244	= \$1,464.00	\$1,416	97%	\$1,464.00	100%	3%	\$48	
b) Incremental fee for each additional \$1,000 or fraction of, to and including \$500,000			\$7.32	\$6.86	94%	\$7.32	100%	7%	\$0	
vi) \$500,001.00 To \$1,000,000.00										
a) Base fee for first \$500,000	18.00	x \$244	= \$4,392.00	\$4,338	99%	\$4,392.00	100%	1%	\$54	
b) Incremental fee for each additional \$1,000 or fraction of, to and including \$1,000,000			\$6.83	\$6.15	90%	\$6.83	100%	11%	\$1	
vii) \$1,000,001.00 to \$5,000,000.00										
a) Base fee for first \$1,000,000	32.00	x \$244	= \$7,808.00	\$7,615	98%	\$7,808.00	100%	3%	\$193	
b) Incremental fee for each additional \$1,000 or fraction of, to and including \$5,000,000			\$4.39	\$4.08	93%	\$4.39	100%	8%	\$0	
viii) Over \$5,000,000										
a) Base fee for first \$5,000,000	104.00	x \$244	= \$25,376.00	\$25,015	99%	\$25,376.00	100%	1%	\$361	
b) Incremental fee for each additional \$1,000 or fraction of			\$4.39	\$4.08	93%	\$4.39	100%	8%	\$0	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
17 One/Two Family Addition										
a) Plan Review										
i) 0-100 SF				\$730.00						
a) Building	1.75	x \$293	= \$512.75	\$501.00	98%	\$512.75	100%	2%	\$12	
b) Planning	1.00	x \$277	= \$277.00	\$229.00	83%	\$277.00	100%	21%	\$48	
ii) 101-250 SF				\$949.00						
a) Building	2.50	x \$293	= \$732.50	\$720.00	98%	\$732.50	100%	2%	\$13	
b) Planning	1.00	x \$277	= \$277.00	\$229.00	83%	\$277.00	100%	21%	\$48	
iii) 251-500 SF				\$1,314.00						
a) Building	3.75	x \$293	= \$1,098.75	\$1,085.00	99%	\$1,098.75	100%	1%	\$14	
b) Planning	1.50	x \$277	= \$415.50	\$229.00	55%	\$415.50	100%	81%	\$187	
iv) 501-1,000 SF				\$1,825.00						
a) Building				\$1,596.00						
i) Base fee for first 500 SF	5.50	x \$293	= \$1,611.50	\$1,596.00	99%	\$1,611.50	100%	1%	\$16	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 1,000 SF			= \$175.80	n/a	n/a	\$175.80	100%	new	new	
b) Planning	1.50	x \$277	= \$415.50	\$229.00	55%	\$415.50	100%	81%	\$187	
v) 1,001-2,000 SF				\$2,701.00						
a) Building				\$2,472.00						
i) Base fee for first 1,000 SF	8.50	x \$293	= \$2,490.50	\$2,472.00	99%	\$2,490.50	100%	1%	\$19	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 2,000 SF			= \$131.85	n/a	n/a	\$131.85	100%	new	new	
b) Planning	2.00	x \$277	= \$554.00	\$229.00	41%	\$554.00	100%	142%	\$325	
vi) 2,001-3,000 SF				\$4,015.00						
a) Building				\$3,786.00						
i) Base fee for first 2,000 SF	13.00	x \$293	= \$3,809.00	\$3,786.00	99%	\$3,809.00	100%	1%	\$23	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 3,000 SF			= \$102.55	n/a	n/a	\$102.55	100%	new	new	
b) Planning	2.00	x \$277	= \$554.00	\$229.00	41%	\$554.00	100%	142%	\$325	
vii) 3,001+ SF				\$5,037.00						
a) Building				\$4,808.00						
i) Base fee for first 3,000 SF	16.50	x \$293	= \$4,834.50	\$4,808.00	99%	\$4,834.50	100%	1%	\$27	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 3,000 SF			= \$97.42	n/a	n/a	\$97.42	100%	new	new	
b) Planning	2.00	x \$277	= \$554.00	\$229.00	41%	\$554.00	100%	142%	\$325	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
b) Permit & Inspection												
i) 0-100 SF	3.00	x	\$244	=	\$732.00	\$700.00	96%	\$732.00	100%	5%	\$32	
ii) 101-250 SF	4.00	x	\$244	=	\$976.00	\$933.00	96%	\$976.00	100%	5%	\$43	
iii) 251-500 SF	6.50	x	\$244	=	\$1,586.00	\$1,517.00	96%	\$1,586.00	100%	5%	\$69	
iv) 501-1,000 SF						\$2,333.00						
a) Base fee for first 500 SF	10.00	x	\$244	=	\$2,440.00	\$2,333.00	96%	\$2,440.00	100%	5%	\$107	
b) Incremental fee for each additional 100 SF or fraction of, to and including 1,000 SF					\$244.00	n/a	n/a	\$244.00	100%	new	new	
v) 1,001-2,000 SF						\$3,500.00						
a) Base fee for first 1,000 SF	15.00	x	\$244	=	\$3,660.00	\$3,500.00	96%	\$3,660.00	100%	5%	\$160	
b) Incremental fee for each additional 100 SF or fraction of, to and including 2,000 SF					\$158.60	n/a	n/a	\$158.60	100%	new	new	
vi) 2,001-3,000 SF						\$5,018.00						
a) Base fee for first 2,000 SF	21.50	x	\$244	=	\$5,246.00	\$5,018.00	96%	\$5,246.00	100%	5%	\$228	
b) Incremental fee for each additional 100 SF or fraction of, to and including 3,000 SF					\$146.40	n/a	n/a	\$146.40	100%	new	new	
vii) 3,001+ SF						\$6,418.00						
a) Base fee for first 3,000 SF	27.50	x	\$244	=	\$6,710.00	\$6,418.00	96%	\$6,710.00	100%	5%	\$292	
b) Incremental fee for each additional 100 SF or fraction of					\$139.08	n/a	n/a	\$139.08	100%	new	new	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
18 One/Two Family Structure										
a) Plan Review										
i) 0-2,500 SF				\$3,761.00						
a) Building	11.00	x \$293	= \$3,223.00	\$3,188.50	99%	\$3,223.00	100%	1%	\$35	
b) Planning	2.50	x \$277	= \$692.50	\$572.50	83%	\$692.50	100%	21%	\$120	
ii) 2,501-3,500 SF				\$4,276.00						
a) Building										
i) Base fee for first 2,500 SF	13.00	x \$293	= \$3,809.00	\$3,703.50	97%	\$3,809.00	100%	3%	\$106	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 3,500 SF			\$146.50	n/a	n/a	\$146.50	100%	new	new	
b) Planning	2.50	x \$277	= \$692.50	\$572.50	83%	\$692.50	100%	21%	\$120	
iii) 3,501-4,500 SF				\$5,532.00						
a) Building										
i) Base fee for first 3,500 SF	18.00	x \$293	= \$5,274.00	\$4,959.50	94%	\$5,274.00	100%	6%	\$315	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 4,500 SF			\$117.20	n/a	n/a	\$117.20	100%	new	new	
b) Planning	2.50	x \$277	= \$692.50	\$572.50	83%	\$692.50	100%	21%	\$120	
iv) 4,501-5,500 SF				\$6,777.00						
a) Building										
i) Base fee for first 4,500 SF	22.00	x \$293	= \$6,446.00	\$6,204.50	96%	\$6,446.00	100%	4%	\$242	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 5,500 SF			\$117.20	n/a	n/a	\$117.20	100%	new	new	
b) Planning	2.50	x \$277	= \$692.50	\$572.50	83%	\$692.50	100%	21%	\$120	
v) 5,501+ SF				\$8,071.00						
a) Building										
i) Base fee for first 5,500 SF	26.00	x \$293	= \$7,618.00	\$7,498.50	98%	\$7,618.00	100%	2%	\$120	
ii) Incremental fee for each additional 100 SF or fraction of, to and including 5,500 SF			\$111.34	n/a	n/a	\$111.34	100%	new	new	
b) Planning	2.50	x \$277	= \$692.50	\$572.50	83%	\$692.50	100%	21%	\$120	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description		Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
b) Permit & Inspection											
	i) 0-2,500 SF	18.00	x \$244	= \$4,392.00	\$4,178.00	95%	\$4,392.00	100%	5%	\$214	
	ii) 2,501-3,500 SF				\$5,947.00						
	a) Base fee for first 2,500 SF	26.00	x \$244	= \$6,344.00	\$5,947.00	94%	\$6,344.00	100%	7%	\$397	
	b) Incremental fee for each additional 100 SF or fraction of, to and including 3,500 SF			\$48.80	n/a	n/a	\$48.80	100%	new	new	
	iii) 3,501-4,500 SF				\$6,607.00						
	a) Base fee for first 3,500 SF	28.00	x \$244	= \$6,832.00	\$6,607.00	97%	\$6,832.00	100%	3%	\$225	
	b) Incremental fee for each additional 100 SF or fraction of, to and including 4,500 SF			\$97.60	n/a	n/a	\$97.60	100%	new	new	
	iv) 4,501-5,500 SF				\$7,684.00						
	a) Base fee for first 4,500 SF	32.00	x \$244	= \$7,808.00	\$7,684.00	98%	\$7,808.00	100%	2%	\$124	
	b) Incremental fee for each additional 100 SF or fraction of, to and including 5,500 SF			\$292.80	n/a	n/a	\$292.80	100%	new	new	
	v) 5,501+ SF				\$10,488.00						
	a) Base fee for first 5,500 SF	44.00	x \$244	= \$10,736.00	\$10,488.00	98%	\$10,736.00	100%	2%	\$248	
	b) Incremental fee for each additional 100 SF or fraction of			\$278.16	n/a	n/a	\$278.16	100%	new	new	
19	One/Two Family Shoring										
	a) Plan Review				\$1,138						
	i) Building	3.75	x \$293	= \$1,099	\$1,080.75	98%	\$1,098.00	100%	2%	\$17	
	ii) Planning	0.25	x \$277	= \$69	\$57.25	83%	\$69.00	100%	21%	\$12	
	b) Permit & Inspection	3.00	x \$244	= \$732	\$682	93%	\$732.00	100%	7%	\$50	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
Electrical Permit Fees										
20 Combination Electrical Permit										
a) Residential Construction	varies	x \$244	= 8%	7% of Bldg Permit Fee	varies	8% of Bldg Permit Fee	100%	varies	varies	[g]
b) Non-Residential Construction, Hotels & Apartment Bldgs over 2 story	varies	x \$244	= 14%	14% of Bldg Permit Fee	varies	14% of Bldg Permit Fee	100%	varies	varies	[g]
Electrical Permit Fees - Per Unit Fees										
21 Residential Appliances	0.03	x \$244	= \$8	\$7	86%	\$8	98%	14%	\$1	
For each fixed residential appliances or receptacle outlets for same, including wall-mounted electric ovens; counter-mounted cooking tops; electric ranges; self-contained room, console or through-wall air conditions; space heater; food waste grinders; dishwashers; washing machines; water heaters; clothes dryers; or other motor-operated appliances not exceeding 1 horsepower (HP) (746W) in rating.										
22 Non-Residential Appliances	0.03	x \$244	= \$8	\$7	86%	\$8	98%	14%	\$1	
For each 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.										
23 Receptacle, Switch and Light Outlets										
a) Fee For Each Outlets, First 20	0.013	x \$244	= \$3	\$2	66%	\$3	98%	50%	\$1	
b) Fee For Each Outlets, After First 20	0.008	x \$244	= \$2	\$1	49%	\$2	98%	100%	\$1	
c) Fee For Each Low Voltage Outlet, First 20	0.013	x \$244	= \$3	\$2	66%	\$3	98%	50%	\$1	
d) Fee For Each Low Voltage Outlet, After First 20	0.008	x \$244	= \$2	\$1	49%	\$2	98%	100%	\$1	
24 Lighting Fixtures										
a) Fee For Each Lighting Fixtures, First 20	0.013	x \$244	= \$3	\$2	66%	\$3	98%	50%	\$1	
b) Fee For Each Lighting Fixture, After 20	0.008	x \$244	= \$2	\$1	49%	\$2	98%	100%	\$1	
c) Fee For Each Pole or Platform-Mounted Lighting Fixtures	0.013	x \$244	= \$3	\$2	66%	\$3	98%	50%	\$1	
d) Fee For Each Theatrical-type Lighting Fixtures Or Assemblies	0.008	x \$244	= \$2	\$2	98%	\$2	98%	0%	\$0	
25 Power Apparatus (each)										
Rating in horsepower (HP), kilowatts (kW), kilovolt-amperes (kVA), or kilovolt-amperes-reactive (kVAR):										
a) Up to and including 1	0.03	x \$244	= \$8	\$7	86%	\$8	98%	14%	\$1	
b) Over 1 and Not Over 10	0.08	x \$244	= \$20	\$22	108%	\$20	98%	-9%	(\$2)	
c) Over 10 and Not Over 50	0.20	x \$244	= \$49	\$43	88%	\$48	98%	12%	\$5	
d) Over 50 and Not Over 100	0.33	x \$244	= \$81	\$85	105%	\$81	100%	-5%	(\$4)	
e) Over 100	0.50	x \$244	= \$122	\$131	107%	\$122	100%	-7%	(\$9)	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
26 Busways Each 100 ft. or Fraction Thereof For Trolley & Plug-in Type Additional Fees For Other Fixtures Connected To The Trolley	0.05	x	\$244	=	\$12	\$11	90%	\$12	98%	9%	\$1	
27 Signs, Outline Lighting and Marquees - Each Supplied from one branch circuit	0.20	x	\$244	=	\$49	\$45	92%	\$48	98%	7%	\$3	
28 Services (Service Change)												
a) 600 Volts or Less and Not Over 200 Amperes in Rating	0.25	x	\$244	=	\$61	\$52	85%	\$61	100%	17%	\$9	
b) 600 Volts or Less and Over 200 Amperes to 1,000 Amperes	0.50	x	\$244	=	\$122	\$108	89%	\$122	100%	13%	\$14	
c) Over 600 Volts or Over 1,000 Amperes in Rating	1.00	x	\$244	=	\$244	\$215	88%	\$244	100%	13%	\$29	
29 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.	0.13	x	\$244	=	\$33	\$31	95%	\$32	98%	3%	\$1	
Carnivals and Circuses												
30 Special Event, Each Generator, Electrical	0.20	x	\$244	=	\$49	\$45	92%	\$48	98%	7%	\$3	
31 Special Event Lighting	0.05	x	\$244	=	\$12	\$11	90%	\$12	98%	9%	\$1	
Temporary Power Service												
32 Temporary Power Service	0.20	x	\$244	=	\$49	\$45	92%	\$48	98%	7%	\$3	
33 Fee For Each Temporary Service Pedestal	0.20	x	\$244	=	\$49	\$45	92%	\$48	98%	7%	\$3	
34 Fee For Each Temp. Distribution System, Lighting, Outlet, Decorative Site, Temp Receptacles, Switches And Lighting Outlets In Which Current Is Controlled (Except Services, Feeders, Meters)	0.10	x	\$244	=	\$24	\$23	94%	\$24	98%	4%	\$1	
Electrical Plan Review												
35 Electrical Plan Review	varies	x	\$293	=	varies	87% of Total Electrical Permit Fee	varies	87% of Total Electrical Permit Fee	100%	varies	varies	[g]

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
Mechanical Permit Fees										
36 Combination Mechanical Permit										
a) Residential Construction	varies	x \$244	= 5%	4% of Bldg Permit Fee	varies	5% of Bldg Permit Fee	100%	varies	varies	[g]
b) Non-Residential Construction, Hotels & Apartment Bldgs over 2 story	varies	x \$244	= 12%	11% of Bldg Permit Fee	varies	12% of Bldg Permit Fee	100%	varies	varies	[g]
Mechanical Permit Fee - Per Unit Fees										
37 Furnaces										
a) For the installation or relocation of each forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance										
i) Up to and including 100,000 Btu/h	0.10	x \$244	= \$24	\$24	98%	\$24	98%	0%	\$0	
ii) Over 100,000 Btu/h	0.13	x \$244	= \$33	\$28	86%	\$32	98%	14%	\$4	
b) Fee For Each Floor Furnace, Including Vent	0.10	x \$244	= \$24	\$24	98%	\$24	98%	0%	\$0	
c) Fee For Each Suspended Heater, Recessed Wall Heater or Floor-Mounted Unit Heater	0.10	x \$244	= \$24	\$24	98%	\$24	98%	0%	\$0	
38 Appliance Vents	0.05	x \$244	= \$12	\$11	90%	\$12	98%	9%	\$1	
Fee For Each Installation, Relocation, Replacement of Appliance Vent										
39 Repairs or Additions	0.10	x \$244	= \$24	\$24	98%	\$24	98%	0%	\$0	
Fee For Each Repair, Alteration of, or Addition to Heating / Cooling Appliances										
40 Boilers, Compressors and Absorption Systems										
a) Fee For Each Boiler or Compressor to and Including 3 HP	0.10	x \$244	= \$24	\$24	98%	\$24	98%	0%	\$0	
b) Fee For Each Absorption System to and Including 100,000 Btu/h	0.10	x \$244	= \$24	\$24	98%	\$24	98%	0%	\$0	
c) Fee For Each Boiler or Compressor Over 3 HP to and including 15 HP	0.20	x \$244	= \$49	\$43	88%	\$48	98%	12%	\$5	
d) Fee For Each Absorption Sys. Over 100,000 Btu/h & including 500,000 Btu/h	0.20	x \$244	= \$49	\$43	88%	\$48	98%	12%	\$5	
e) Fee For Each Boiler or Compressor Over 15 HP to and including 30 HP	0.25	x \$244	= \$61	\$60	98%	\$61	100%	2%	\$1	
f) Fee For Each Absorption Sys. Over 500,000 Btu/h & including 1,000,000 Btu/h	0.25	x \$244	= \$61	\$60	98%	\$61	100%	2%	\$1	
g) Fee For Each Boiler or Compressor Over 30 HP to and including 50 HP	0.40	x \$244	= \$98	\$90	92%	\$97	99%	8%	\$7	
h) Fee For Each Absorption Sys. Over 1,000,000 Btu/h including 1,750,000 Btu/h	0.40	x \$244	= \$98	\$90	92%	\$97	99%	8%	\$7	
i) Fee For Each Boiler or Compressor over 50 HP	0.67	x \$244	= \$163	\$152	93%	\$162	100%	7%	\$10	
j) Fee For Each Absorption System Over 1,750,000 Btu/h	0.67	x \$244	= \$163	\$152	93%	\$162	100%	7%	\$10	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
41 Air Handlers												
a) Fee For Each Air handling Unit To & Including 10,000 Cu Ft/Min Including Attached Ducts	0.07	x	\$244	=	\$16	\$15	92%	\$16	98%	7%	\$1	
b) Fee For Each Air Handling Unit Over 10,000 cfm	0.12	x	\$244	=	\$28	\$28	98%	\$28	98%	0%	\$0	
42 Evaporative Cooler	0.07	x	\$244	=	\$16	\$15	92%	\$16	98%	7%	\$1	
Fee For Each Evaporative Cooler Other Than Portable Type												
Ventilation and Exhaust												
43 Fee For Each Ventilation Fan Connected to a Single Duct	0.05	x	\$244	=	\$12	\$11	90%	\$12	98%	9%	\$1	
44 Fee For Each Ventilation System Not Connected to Any Other System	0.07	x	\$244	=	\$16	\$15	92%	\$16	98%	7%	\$1	
45 Fee For Each Hood Served by Mech Exhaust, Including Ducts	0.07	x	\$244	=	\$16	\$15	92%	\$16	98%	7%	\$1	
Incinerators												
46 Fee For Each Domestic Type Incinerator	0.12	x	\$244	=	\$28	\$28	98%	\$28	98%	0%	\$0	
47 Fee For Each Commercial or Industrial Type Incinerator	0.50	x	\$244	=	\$122	\$122	100%	\$122	100%	0%	\$0	
Miscellaneous												
48 For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories, or for which other fee is listed in the table.	0.07	x	\$244	=	\$16	\$15	92%	\$16	98%	7%	\$1	
Mechanical Plan Review												
49 Mechanical Plan Review	varies	x	\$293	=	varies	87% of Total Mechanical Permit Fee	varies	87% of Total Mechanical Permit Fee	100%	varies	varies	[g]

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note			
Plumbing Permit Fees													
50	Combination Plumbing Permit												
	a) Residential Construction	varies	x	\$244	=	10%	9% of Bldg Permit Fee	varies	10% of Bldg Permit Fee	100%	varies	varies	[g]
	b) Non-Residential Construction, Hotels & Apartment Bldgs over 2 story	varies	x	\$244	=	10%	9% of Bldg Permit Fee	90%	10% of Bldg Permit Fee	100%	varies	varies	[g]
Plumbing Permit Fees - Per Unit Fees													
51	Fee For Each Plumbing Fixture, Trap, Set of Fixtures on One Trap	0.08	x	\$244	=	\$20	\$17	84%	\$20	98%	18%	\$3	
52	Fee For Each Building Sewer, Trailer Park Sewer	0.20	x	\$244	=	\$49	\$43	88%	\$48	98%	12%	\$5	
53	Fee Per Drain In Rainwater Systems	0.08	x	\$244	=	\$20	\$17	84%	\$20	98%	18%	\$3	
54	Fee For Each Cesspool	0.33	x	\$244	=	\$81	\$63	77%	\$81	100%	29%	\$18	
55	Fee For Each Private Sewage Disposal System	0.58	x	\$244	=	\$142	\$130	91%	\$142	100%	9%	\$12	
56	Fee For Each Industrial Waste Pretreatment Interceptor, Excepting Kitchen Type Grease Inter. Functioning As Fixture Traps	0.17	x	\$244	=	\$41	\$34	84%	\$40	98%	18%	\$6	
57	Fee For Each Water Piping, Water Treating Equipment	0.05	x	\$244	=	\$12	\$8	66%	\$12	98%	50%	\$4	
58	Fee For Each Drainage or Vent Piping Fixture	0.05	x	\$244	=	\$12	\$8	66%	\$12	98%	50%	\$4	
59	Fee For Each Lawn Sprinkler System on One Meter, Backflow Protection Dev.	0.12	x	\$244	=	\$28	\$25	88%	\$28	98%	12%	\$3	
60	Atmospheric Type Vacuum Breakers												
	a) 1 To 5 Atmospheric Type Vacuum Breakers	0.08	x	\$244	=	\$20	\$20	98%	\$20	98%	0%	\$0	
	b) Each Additional, In Excess of Five	0.02	x	\$244	=	\$4	\$4	105%	\$4	98%	-6%	(\$0)	
61	Backflow Protective Device												
	a) 2 Inches & Smaller - Each	0.08	x	\$244	=	\$20	\$20	98%	\$20	98%	0%	\$0	
	b) Over 2 Inches - Each	0.25	x	\$244	=	\$61	\$43	70%	\$61	100%	42%	\$18	
62	Gas Piping System												
	a) One to Four Outlets	0.05	x	\$244	=	\$12	\$8	66%	\$12	98%	50%	\$4	
	b) Each Additional Outlet	0.013	x	\$244	=	\$3	\$2	66%	\$3	98%	50%	\$1	
63	Water Heater and/or Vent Permit - Each	0.17	x	\$244	=	\$41	\$35	86%	\$40	98%	14%	\$5	
Plumbing Plan Review													
64	Plumbing Plan Review	varies	x	\$293	=	varies	87% of Total Plumbing Permit Fee	varies	87% of Total Plumbing Permit Fee	100%			[g]

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
Grading, Drainage, and Water Quality Management										
Grading										
65 Grading Plan Review										
a) Grading Plan Review by City Staff	varies	x \$293	= varies	87% of Grading Permit Fee	varies	87% of Grading Permit Fee	100%	varies	varies	[g]
b) Grading Plan Review of Complex Projects by Consultant	varies	x \$293	= varies	133% of Consultant Fee	varies	133% of Consultant Fee	100%	varies	varies	[h]
66 Grading Permit Fee - Calculated based on cut or fill which ever is										
a) 0-200 Cubic Yards	4.50	x \$244	= \$1,098.00	\$1,090.00	99%	\$1,098.00	100%	1%	\$8	
b) 201-300 Cubic Yards	4.50	x \$244	= \$1,098.00	\$1,116.00	102%	\$1,098.00	100%	-2%	(\$18)	
c) 301-400 Cubic Yards	4.75	x \$244	= \$1,159.00	\$1,143.00	99%	\$1,159.00	100%	1%	\$16	
d) 401-500 Cubic Yards	5.00	x \$244	= \$1,220.00	\$1,172.00	96%	\$1,220.00	100%	4%	\$48	
e) 501-600 Cubic Yards	5.25	x \$244	= \$1,281.00	\$1,223.00	95%	\$1,281.00	100%	5%	\$58	
f) 601-700 Cubic Yards	5.50	x \$244	= \$1,342.00	\$1,275.00	95%	\$1,342.00	100%	5%	\$67	
g) 701-800 Cubic Yards	5.50	x \$244	= \$1,342.00	\$1,330.00	99%	\$1,342.00	100%	1%	\$12	
h) 801-900 Cubic Yards	5.75	x \$244	= \$1,403.00	\$1,382.00	99%	\$1,403.00	100%	2%	\$21	
i) 901-1,000 Cubic Yards	6.00	x \$244	= \$1,464.00	\$1,434.00	98%	\$1,464.00	100%	2%	\$30	
j) 1,001-10,000 Cubic Yards										
i) Base fee for first 1,000 Cubic Yards	8.00	x \$244	= \$1,952.00	\$1,440.00	74%	\$1,952.00	100%	36%	\$512	
ii) Incremental fee for each additional 1,000 Cubic Yards or fraction of, to and including 10,000 Cubic Yards			\$488.00	\$470.44	96%	\$488.00	100%	4%	\$18	
k) 10,001-100,000 Cubic Yards										
i) Base fee for first 10,000 Cubic Yards	26.00	x \$244	= \$6,344.00	\$5,953.00	94%	\$6,344.00	100%	7%	\$391	
ii) Incremental fee for each additional 1,000 Cubic Yards or fraction of, to and including 100,000 Cubic Yards			\$488.00	\$484.78	99%	\$488.00	100%	1%	\$3	
l) 100,001 Cubic Yards or more										
i) Base fee for first 100,000 Cubic Yards	44.00	x \$244	= \$10,736.00	\$10,602.00	99%	\$10,736.00	100%	1%	\$134	
ii) Incremental fee for each additional 1,000 Cubic Yards or fraction of			\$463.60	\$459.00	99%	\$463.00	100%	1%	\$4	
67 Grading Permit Fees (Based on Site Improvements) Curb & Gutter, Paving, Erosion Control	varies	x \$244	= varies	Same As Building Permit Fee Table	varies	Same As Building Permit Fee Table	100%	varies	varies	[g]
68 Grading Bond Fee	1.75	x \$293	= \$513	\$509	99%	\$512	100%	1%	\$3	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
Drainage												
69 Alteration to Drainage												
a) Plan Review	0.75	x	\$293	=	\$220	\$222	101%	\$219	100%	-1%	(\$3)	
b) Permit & Inspection	1.25	x	\$244	=	\$305	\$265	87%	\$305	100%	15%	\$40	
Water Quality Management												
70 Water Quality Management - Commercial Projects												
a) Plan Review	1.00	x	\$293	=	\$293	\$309	105%	\$293	100%	-5%	(\$16)	[i]
b) Permit & Inspection	1.75	x	\$244	=	\$427	\$392	92%	\$427	100%	9%	\$35	
71 Water Quality Management - Residential Projects												
a) Plan Review	0.75	x	\$293	=	\$220	\$214	97%	\$219	100%	2%	\$5	[i]
b) Permit & Inspection	1.50	x	\$244	=	\$366	\$317	87%	\$366	100%	15%	\$49	
Other												
Accessibility Hardship Ratification												
72 Accessibility Hardship Ratification	4.75	x	\$293	=	\$1,392	\$1,383	99%	\$1,391	100%	1%	\$8	
Appeals												
73 a) Appeals Board Hearing - Applicant Unsuccessful	12.00	x	\$293	=	\$3,516	\$1,884	54%	\$1,758	50%	-7%	(\$126)	[e]
b) Appeals Board Hearing - Applicant Successful	12.00	x	\$293	=	\$3,516	\$0	0%	\$0	0%	0%	\$0	[e]
Certificates and Reports												
74 Temporary Certificate of Occupancy	1.00	x	\$293	=	\$293	\$258	88%	\$293	100%	14%	\$35	
75 Temporary Certificate of Occupancy - Renewable	0.50	x	\$293	=	\$147	\$137	94%	\$146	100%	7%	\$9	
76 Residential Building Report												
a) Residential Building Report - Any Occupancy Type	1.00	x	\$244	=	\$244	\$221	91%	\$244	100%	10%	\$23	
b) Residential Building Report - Re-Inspection	0.75	x	\$244	=	\$183	\$147	80%	\$183	100%	24%	\$36	
77 Real Property Document Prep/Transfer/Assign/Ext	1.33	x	\$244	=	\$325	\$327	101%	\$325	100%	-1%	(\$2)	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
Demolition										
78 Demolition - Multi-Family Structure										
a) Plan Review				\$361						
i) Building	1.00	x \$293	= \$293	\$246.50	84%	\$293	100%	19%	\$47	
ii) Planning	0.50	x \$277	= \$139	\$114.50	83%	\$138	100%	21%	\$24	
b) Permit & Inspection	0.50	x \$244	= \$122	\$126	103%	\$122	100%	-3%	(\$4)	
79 Demolition - One Family Structure										
a) Plan Review				\$361						
i) Building	1.00	x \$293	= \$293	\$246.50	84%	\$293	100%	19%	\$47	
ii) Planning	0.50	x \$277	= \$139	\$114.50	83%	\$138	100%	21%	\$24	
b) Permit & Inspection	0.75	x \$244	= \$183	\$151	83%	\$183	100%	21%	\$32	
80 Demolition - Other Than Structure										
a) Plan Review				\$366						
i) Building	1.00	x \$293	= \$293	\$251.50	86%	\$293	100%	17%	\$42	
ii) Planning	0.50	x \$277	= \$139	\$114.50	83%	\$138	100%	21%	\$24	
b) Permit & Inspection	0.50	x \$244	= \$122	\$137	112%	\$122	100%	-11%	(\$15)	
Duplicate Drawings										
81 Authorization to duplicate record drawings	0.17	x \$293	= \$49	\$43	88%	\$48	98%	12%	\$5	
Extension: 3-Year Building Permit Extension										
82 a) Request to Building Official	0.75	x \$293	= \$220	\$228	104%	\$219	100%	-4%	(\$9)	
b) Request to Hearing Officer	5.25	x \$293	= \$1,538	\$1,515	98%	\$1,538	100%	2%	\$23	
Flood Zone Determination										
83 Flood Zone Determination	0.50	x \$293	= \$147	\$128	87%	\$146	100%	14%	\$18	
Special Inspector Licenses										
84 a) Special Inspector License Application - New or Renewal	0.25	x \$244	= \$61	\$59	97%	\$61	100%	3%	\$2	
Other Inspections Fees										
85 Off-Hours Inspection Request - Per Hour, 2 Hour Minimum	1.00	x \$293	= \$293	\$276	94%	\$292	100%	6%	\$16	
86 Other Inspections - Per Hour Inspections Not Otherwise Specified / One Hour Minimum	1.00	x \$244	= \$244	\$234	96%	\$244	100%	4%	\$10	
87 Re-Inspection - Per Hour Assessed When Corrections Are Not Completed	1.00	x \$244	= \$244	\$234	96%	\$244	100%	4%	\$10	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Building Fees

Fee Description	Svc Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note	
Other Plan Review Fees													
88	Alternate Materials & Methods Each Item	1.25	x	\$293	=	\$366	\$326	89%	\$366	100%	12%	\$40	
89	Determination of Unreasonable Hardship	1.50	x	\$293	=	\$440	\$399	91%	\$439	100%	10%	\$40	
90	Disabled Access Compliance Review	varies	x	\$293	=	varies	0.1% of Construction Cost	varies	0.1% of Construction Cost	100%	varies	varies	[j]
91	Energy Compliance Review	varies	x	\$293	=	varies	0.07% of Construction Cost	varies	0.07% of Construction Cost	100%	varies	varies	[k]
92	Expedite Plan Review	varies	x	\$293	=	varies	1.75 X Regular Plan Review Fees, \$511 minimum	varies	1.75 X Regular Plan Review Fees, \$513 minimum	100%	varies	varies	
93	Plan Check / Permit Extension	0.33	x	\$293	=	\$98	\$75	77%	\$97	99%	29%	\$22	
94	Repetitive Plan Review Similar Units In Tracts Containing More Than 5 Units After Model When Full Fee Is Paid For Model	varies	x	\$293	=	varies	25% of Plan Review Fee	varies	25% of Plan Review Fee	100%	varies	varies	[g]
95	Plan Check Hourly Rate - Per Hour	1.00	x	\$293	=	\$293	\$292	100%	\$293	100%	0%	\$1	

[a] Fee established by State of CA.

[b] Fee will be applied to permit fees for all new construction, additions, and additions with alterations for residential and commercial projects.

[c] Fee will be applied to permit fees except solar permits.

[d] Section 2705 Public Resources Code.

[e] Stated fee accounts for subsidy per M.C. 3.36.030 Exhibit A.

[f] GC Sec. 66015.

[g] CPI adjusted indirectly through referenced fee.

[h] CPI adjusted indirectly through referenced fee (Consultant 100% Pass Thru, City Staff COS-Fee 18% of Consultant fee).

[i] Actual costs of licensed contractor.

[j] Minimum \$91. Maximum \$944. CPI adjusted indirectly through referenced fee.

[k] Minimum \$61. Maximum 1 & 2 dwelling \$303. \$550 maximum for all others. CPI adjusted indirectly through referenced fee.

Note: For permits that require a project valuation, the valuation will be determined according to the policy established by the Building Official.



User and Regulatory Fees

Planning Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Allocation of Annual Labor Effort - Planning

Position	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [b]	Hours Per FTE	Productive Hours	Indirect [b]	Direct [b]	Total	Total Indirect Hours [b]	Total Direct Hours [b]	Total Hours
DEPARTMENT ASSISTANT	\$ 39.67	\$ 6,876	\$ 82,514	2.00	\$ 165,027	2,080	280	1,800	3,600	100%	0%	100%	3,600	-	3,600
DEPUTY COMMUNITY DEVELOPLER	\$ 109.76	\$ 19,025	\$ 228,301	1.00	\$ 228,301	2,080	280	1,800	1,800	100%	0%	100%	1,800	-	1,800
PLANNER, ASSISTANT	\$ 55.78	\$ 9,669	\$ 116,022	3.00	\$ 348,067	2,080	280	1,800	5,400	20%	80%	100%	1,080	4,320	5,400
PLANNER, ASSOCIATE	\$ 61.43	\$ 10,648	\$ 127,774	2.00	\$ 255,549	2,080	280	1,800	3,600	20%	80%	100%	720	2,880	3,600
PLANNER, PRINCIPAL	\$ 82.23	\$ 14,253	\$ 171,038	2.00	\$ 342,077	2,080	280	1,800	3,600	30%	70%	100%	1,080	2,520	3,600
PLANNER, SENIOR	\$ 73.83	\$ 12,797	\$ 153,566	3.00	\$ 460,699	2,080	280	1,800	5,400	20%	80%	100%	1,080	4,320	5,400
PLANNING MANAGER	\$ 90.93	\$ 15,761	\$ 189,134	1.00	\$ 189,134	2,080	280	1,800	1,800	65%	35%	100%	1,170	630	1,800
PLANNING TECHNICIAN	\$ 50.70	\$ 8,788	\$ 105,456	1.00	\$ 105,456	2,080	280	1,800	1,800	20%	80%	100%	360	1,440	1,800
Total				15.00	\$ 2,094,310				27,000				10,890	16,110	27,000
Total													40%	60%	100%

Holiday and Leave	Total [b]	Hours
Vacation	14	112
Holiday	11	88
Sick	9	72
Floating Holiday	1	8
Total	35	280

[a] Source: Salary schedule as of July 28, 2025.

[b] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

[c] Excludes intern 0.60 FTE.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Planning Cost of Service

Recurring Expenditures [a]

				01050501			
Exp Code	Exp Desc	Object	Object Desc	Planning	Adjust for Hourly Rate Calc	Total	Note
70	REGULAR SALARIES	711001	SALARIES	\$ 1,839,792	\$ -	\$ 1,839,792	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ 26,652	\$ (26,652)	\$ -	
71	SPECIAL PAYS			\$ 32,954	\$ -	\$ 32,954	
72	BENEFITS			\$ 1,085,488	\$ -	\$ 1,085,488	
81	CONTRACT SERVICES	811001	PROPERTY	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811002	LEASING EXPENSES	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811003	TITLE SEARCH FEES	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811008	SERVICES	\$ 290,000	\$ (290,000)	\$ -	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811041	REAL ESTATE BROKER	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811042	PLAN CHECK VCA	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811043	PLAN CHECK JAS	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811048		\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811055		\$ -	\$ -	\$ -	
82	GRANT OPERATING	821004		\$ -	\$ -	\$ -	
83	UTILITIES			\$ -	\$ -	\$ -	
84	SUPPLIES &			\$ 14,280	\$ -	\$ 14,280	
85	MAINTENANCE &			\$ -	\$ -	\$ -	
86	TRAVEL & TRAINING			\$ -	\$ -	\$ -	
87	GENERAL EXPENSES			\$ 47,600	\$ -	\$ 47,600	
88	INTERNAL SVC			\$ 344,820	\$ -	\$ 344,820	
90	CAPITAL	911039		\$ -	\$ -	\$ -	
Total				\$ 3,681,587	\$ (316,652)	\$ 3,364,934	

Allocation of Citywide Overhead

01050501				
Description	Planning	Adjust for Hourly Rate Calc	Total	Note
Allocation of Citywide Overhead	\$ 1,105,160	\$ -	\$ 1,105,160	[b]
Total	\$ 4,786,747	\$ (316,652)	\$ 4,470,094	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Planning Cost of Service

Allocation of Annual Labor Effort [c]

Description	Total	Total	Note
General Admin; Mgmt; Policies; Procedures	14%	\$ 625,813	
Certification and Training	2%	\$ 89,402	
Public Information and Assistance	14%	\$ 625,813	
Planning - Advanced Planning	16%	\$ 715,215	
Planning - General Council / City Support	16%	\$ 715,215	
Planning - Current Pl'ng (Planning Stage)	38%	\$ 1,698,636	
Total	100%	\$ 4,470,094	

Allocation of Annual Costs to Core Service Areas [f]

Description	Total	Total	Note
Planning - Advanced Planning	23%	\$ 1,028,122	
Planning - General Council / City Support / Muni Code	23%	\$ 1,028,122	
Planning - Current Pl'ng - Unrecovered Counter/Other Rvw & Supp	37%	\$ 1,653,935	
Planning - Current Pl'ng - Direct Fee Recovery	17%	\$ 759,916	
Total	100%	\$ 4,470,094	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Planning Cost of Service

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Expenditures	\$ 4,470,094	
Direct Hours	16,110	[d]
Total	\$ 277	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Planning	15.00	2,080	31,200	\$ 2,094,310	\$67	\$277	4.13

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
DEPARTMENT ASSISTANT	\$ 165,027	2.00	\$ 82,514	\$ 40	4.13	\$ 164
DEPUTY COMMUNITY DEVELOPMENT DIRECTOR	\$ 228,301	1.00	\$ 228,301	\$ 110	4.13	\$ 453
PLANNER, ASSISTANT	\$ 348,067	3.00	\$ 116,022	\$ 56	4.13	\$ 230
PLANNER, ASSOCIATE	\$ 255,549	2.00	\$ 127,774	\$ 61	4.13	\$ 253
PLANNER, PRINCIPAL	\$ 342,077	2.00	\$ 171,038	\$ 82	4.13	\$ 339
PLANNER, SENIOR	\$ 460,699	3.00	\$ 153,566	\$ 74	4.13	\$ 305
PLANNING MANAGER	\$ 189,134	1.00	\$ 189,134	\$ 91	4.13	\$ 375
PLANNING TECHNICIAN	\$ 105,456	1.00	\$ 105,456	\$ 51	4.13	\$ 209

[a] Source: FY 25/26 Adopted Budget (Revised Budget).

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

[c] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

[d] Source: See separate worksheet in this model, labeled "Cost of Service Calculation - Community Development Department - Allocation of Annual Labor Effort - Planning".

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Planning Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Affordable Housing Implementation Plan (AHIP)													
1 Affordable Housing Implementation Plan (AHIP)						\$289-						Per-Hour-(Deposit-Account)	
a) Stand-Alone Application Filing	30.00	x	\$277	=	\$8,310		varies	\$8,310	100%	varies	varies	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing / Amendment	20.00	x	\$277	=	\$5,540		varies	\$5,540	100%	varies	varies	Fixed Fee	
Amendment													
2 Amendment - General Plan						\$289-						Per-Hour-(Deposit-Account)	
a) Stand-Alone Application Filing	45.00	x	\$277	=	\$12,465		varies	\$12,465	100%	varies	varies	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing	30.00	x	\$277	=	\$8,310		varies	\$8,310	100%	varies	varies	Fixed Fee	
3 Amendment - Local Coastal Program						\$289-						Per-Hour-(Deposit-Account)	
a) Stand-Alone Application Filing	60.00	x	\$277	=	\$16,620		varies	\$16,620	100%	varies	varies	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing	40.00	x	\$277	=	\$11,080		varies	\$11,080	100%	varies	varies	Fixed Fee	
4 Amendment - Planned Community						\$289-						Per-Hour-(Deposit-Account)	
a) Stand-Alone Application Filing	45.00	x	\$277	=	\$12,465		varies	\$12,465	100%	varies	varies	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing	30.00	x	\$277	=	\$8,310		varies	\$8,310	100%	varies	varies	Fixed Fee	
5 Amendment - Zoning Code/Specific Plan						\$289-						Per-Hour-(Deposit-Account)	
a) Stand-Alone Application Filing	45.00	x	\$277	=	\$12,465		varies	\$12,465	100%	varies	varies	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing	30.00	x	\$277	=	\$8,310		varies	\$8,310	100%	varies	varies	Fixed Fee	
Appeal													
6 Appeal to City Council													
a) Applicant Successful	16.00	x	\$277	=	\$4,432	\$0	0%	\$0	0%		\$0	Fixed Fee	[a]
b) Applicant Unsuccessful	16.00	x	\$277	=	\$4,432	\$2,116	48%	\$2,216	50%	5%	\$100	Fixed Fee	[a]
7 Appeal to Planning Commission													
a) Applicant Successful	16.00	x	\$277	=	\$4,432	\$0	0%	\$0	0%		\$0	Fixed Fee	[a]
b) Applicant Unsuccessful	16.00	x	\$277	=	\$4,432	\$2,116	48%	\$2,216	50%	5%	\$100	Fixed Fee	[a]
8 Appeal of Coastal Development Permit Application Decision to Planning Commission	16.00	x	\$277	=	\$4,432	\$0	0%	\$0	0%		\$0	Fixed Fee	[a]
9- Appeal of Decision to Harbor Commission													
 a) Applicant Successful													
 b) Applicant Unsuccessful													
10- Appeal of Harbor Commission Decision to City Council													
 a) Applicant Successful													
 b) Applicant Unsuccessful													
Approval in Concept													
9 Approval in Concept	4.50	x	\$277	=	\$1,247	\$1,074	86%	\$1,246	100%	16%	\$172	Fixed Fee	
Banner Permit													
10 Banner Permit	0.25	x	\$277	=	\$69	\$62	90%	\$69	100%	11%	\$7	Fixed Fee	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Planning Fees

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Certificate of Compliance											
11 Certificate of Compliance - Subdivision Code											
a) City Fee	1.50	x \$277	= \$416	\$402	97%	\$415	100%	3%	\$13	Fixed Fee	
b) County Recording Fee				\$12		Pass-through	100%			Fixed Fee	
Coastal Development Permit											
12 Coastal Development Permit (CDP) - Stand Alone	10.25	x \$277	= \$2,839	\$2,703	95%	\$2,839	100%	5%	\$136	Fixed Fee	
13 Coastal Development Permit (CDP) / Parcel Map Bundle	14.50	x \$277	= \$4,017	\$3,792	94%	\$4,016	100%	6%	\$224	Fixed Fee	
14 Coastal Development Permit (CDP) - When Reviewed In Conjunction with Another Planning Application	4.00	x \$277	= \$1,108	\$1,031	100%	\$1,108	100%	7%	\$77	Fixed Fee	
15 Coastal Development Permit (CDP) Waiver	5.50	x \$277	= \$1,524	\$1,371	90%	\$1,523	100%	11%	\$152	Fixed Fee	
Compliance Letters / Minor Records Research											
16 Compliance Letters / Minor Records Research	1.75	x \$277	= \$485	\$439	91%	\$484	100%	10%	\$45	Fixed Fee	
Comprehensive Sign/ Heritage / Innovative Permit											
17 Comprehensive Sign/ Heritage / Innovative Permit	10.00	x \$277	= \$2,770	\$2,498	90%	\$2,770	100%	11%	\$272	Fixed Fee	
Condominium Conversion Permit											
18 Condominium Conversion Permit	6.50	x \$277	= \$1,801	\$1,640	91%	\$1,800	100%	10%	\$160	Fixed Fee	
Development Agreement / Plan											
19 Development Agreement Adoption				\$289						Per Hour (Deposit Account)	
a) Stand-Alone Application Filing	30.00	x \$277	= \$8,310		varies	\$8,310	100%	varies	varies	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing	15.00	x \$277	= \$4,155		varies	\$4,155	100%	varies	varies	Fixed Fee	
20 Development Agreement Annual Review	6.00	x \$277	= \$1,662	\$1,662	100%	\$1,662	100%	0%	\$0	Fixed Fee	
21 Development Plan - Planned Community				\$289						Per Hour (Deposit Account)	
a) Stand-Alone Application Filing	80.00	x \$277	= \$22,160		varies	\$22,160	100%	varies	varies	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing	60.00	x \$277	= \$16,620		varies	\$16,620	100%	varies	varies	Fixed Fee	
Director / Staff Approval											
22 Director / Staff Approval	5.00	x \$277	= \$1,385	\$1,182	85%	\$1,385	100%	17%	\$203	Fixed Fee	
Environmental Documents											
23 Environmental Documents				Consultant Cost + 10% City Administrative Fee	varies	Consultant Cost + 15% City Administrative Fee	varies			Fixed Fee	[b]
Extension of Time											
24 Extension of Time	1.00	x \$277	= \$277	\$219	79%	\$277	100%	26%	\$58	Fixed Fee	
25 Extension of Time - Non-Conforming Abatement Period Extension	3.50	x \$277	= \$970	\$880	91%	\$969	100%	10%	\$89	Fixed Fee	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Planning Fees

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
In-Lieu Parking											
26 In-Lieu Parking				\$150		\$150		0%	\$0	Fixed Fee - Per Space	
Limited Term Permits											
27 Limited Term Permit - Less than 90 days	3.00	x \$277	= \$831	\$770	93%	\$831	100%	8%	\$61	Fixed Fee	
28 Limited Term Permit - More than 90 days	10.25	x \$277	= \$2,839	\$2,593	91%	\$2,839	100%	9%	\$246	Fixed Fee	
29 Limited Term Permit - Seasonal Sale	1.75	x \$277	= \$485	\$413	85%	\$484	100%	17%	\$71	Fixed Fee	
Lot Line Adjustment / Lot Merger											
30 Lot Line Adjustment	10.25	x \$277	= \$2,839	\$2,593	91%	\$2,839	100%	9%	\$246	Fixed Fee	
31 Lot Merger	10.25	x \$277	= \$2,839	\$2,593	91%	\$2,839	100%	9%	\$246	Fixed Fee	
Modification Permit											
32 Modification Permit	14.00	x \$277	= \$3,878	\$3,605	93%	\$3,878	100%	8%	\$273	Fixed Fee	
Operators License											
33 Operators License Application	4.25	x \$277	= \$1,177	\$1,065	90%	\$1,177	100%	11%	\$112	Fixed Fee	
34 Operators License Appeal	4.00	x \$277	= \$1,108	\$1,065	96%	\$1,108	100%	4%	\$43	Fixed Fee	
Planned Development Permit											
35 Planned Development Permit	27.00	x \$277	= \$7,479	\$7,419	99%	\$7,479	100%	1%	\$60	Fixed Fee	
Preliminary Application for Residential Development											
36 Preliminary Application for Residential Development	5.75	x \$277	= \$1,593	\$1,587	100%	\$1,592	100%	0%	\$5	Fixed Fee	
Public Noticing											
37 Public Noticing	0.50	x \$277	= \$614	\$573	93%	\$613	100%	7%	\$40	Fixed Fee	
Reasonable Accommodation											
38 Reasonable Accommodation	14.50	x \$277	= \$4,017	\$0	0%	\$0	0%		\$0	Fixed Fee	
Site Development Review											
39 Site Development Review - Planning Commission	24.00	x \$277	= \$6,648	\$6,521	98%	\$6,648	100%	2%	\$127	Fixed Fee	
40 Site Development Review - Zoning Administrator	14.50	x \$277	= \$4,017	\$3,783	94%	\$4,016	100%	6%	\$233	Fixed Fee	
41 Site Development Review - Housing Project											
a) Stand-Alone Application Filing	48.00	x \$277	= \$13,296	\$6,521	49%	\$13,296	100%	104%	\$6,775	Fixed Fee	
b) Application As Part of Concurrent Multiple Filing	36.00	x \$277	= \$9,972	\$6,521	65%	\$9,972	100%	53%	\$3,451	Fixed Fee	
Subdivision / Mapping											
42 Subdivisions - Parcel Map	10.25	x \$277	= \$2,839	\$2,534	89%	\$2,839	100%	12%	\$305	Fixed Fee	
43 Subdivisions - Tentative Tract Map	24.00	x \$277	= \$6,648	\$6,521	98%	\$6,648	100%	2%	\$127	Fixed Fee	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Planning Fees

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Transfer of Development Rights											
44 Transfer of Development Rights	20.00	x \$277	= \$5,540	\$5,360	97%	\$5,540	100%	3%	\$180	Fixed Fee	
Use Permit											
45 Use Permit (Conditional) - Planning Commission	24.75	x \$277	= \$6,856	\$6,510	95%	\$6,855	100%	5%	\$345	Fixed Fee	
46 Use Permit (Minor) - Zoning Administrator	14.25	x \$277	= \$3,947	\$3,640	92%	\$3,947	100%	8%	\$307	Fixed Fee	
Variance											
47 Variance	21.75	x \$277	= \$6,025	\$5,971	99%	\$6,024	100%	1%	\$53	Fixed Fee	
Zoning Plan Check											
48 Zoning Plan Check (Non-Residential and Residential Alterations)	1.00	x \$277	= \$277	\$229	83%	\$277	100%	21%	\$48	Per Hour	
Additional Plan Review / Additional Hearing Fee											
49 Additional Plan Review / Additional Hearing Fee			10%	n/a - new	n/a	10%	100%	new	new	% of all application fees	[c]
Litigation Defense											
50 Litigation Defense		x	= 100% of Actual Costs	100% of Actual Costs		100% of Actual Costs	100%			Time & Materials	
Hourly Billing Rate for Services Not Listed											
51 Planning	1.00	x \$277	= \$277	\$289	104%	\$277	100%	-4%	(\$12)	Per Hour	
52 Consulting Support, Specialized Services, Peer Review, etc.				Consultant Cost + 10% City Administrative Fee	varies	Consultant Cost + 15% City Administrative Fee	varies				
53 Fees/Costs Collected on Behalf of Other Agencies (e.g. LAFCO, Department of Fish & Wildlife, etc.)		x	= Pass-Through	Pass-Through		Pass-Through	100%				

[a] Stated fee accounts for subsidy per M.C. 3.36.030 Exhibit A.

[b] If contract is amended to add scope, City will pass through additional consultant cost plus 10% City Administrative Fee linked to scope addition.

[c] Fixed fees include up to three rounds of review and initial Commission and Council meetings anticipated for application type. For each additional round of review required, or each additional Commission or Council meeting required, the City may bill 10% of all application fees based on the application fees shown in the City's current adopted fee schedule.

Note: For projects requiring legislative approval, as an alternative to the fixed fee amount shown, staff may bill on a time and materials basis, determined by the planning hourly rate, when projects costs are likely to vary significantly from adopted fee amount. In these instances, a deposit may be requested to bill against.



User and Regulatory Fees

Code Enforcement Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Allocation of Annual Labor Effort - Code Enforcement

Position	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [b]	Hours Per FTE	Productive Hours	Indirect [b]	Direct [b]	Total	Total Indirect Hours [b]	Total Direct Hours [b]	Total Hours
CODE ENF SUPERVISOR	\$ 72.72	\$ 12,605	\$ 151,258	1.00	\$ 151,258	2,080	280	1,800	1,800	50%	50%	100%	900	900	1,800
CODE ENF OFFICER, SENIOR	\$ 62.72	\$ 10,871	\$ 130,458	1.00	\$ 130,458	2,080	280	1,800	1,800	20%	80%	100%	360	1,440	1,800
CODE ENF OFFICER II	\$ 55.78	\$ 9,669	\$ 116,022	2.00	\$ 232,045	2,080	280	1,800	3,600	20%	80%	100%	720	2,880	3,600
CODE ENF OFFICER I	\$ 48.45	\$ 8,398	\$ 100,776	3.00	\$ 302,328	2,080	280	1,800	5,400	20%	80%	100%	1,080	4,320	5,400
Total				7.00	\$ 816,088				12,600				3,060	9,540	12,600
Total													24%	76%	100%

Holiday and Leave	Total [b]	Hours
Vacation	14	112
Holiday	11	88
Sick	9	72
Floating Holiday	1	8
Total	35	280

[a] Source: Salary schedule as of July 28, 2025.

[b] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Code Enforcement Cost of Service

Recurring Expenditures [a]

				01050503			
Exp Code	Exp Desc	Object	Object Desc	Code Enf	Adjust for Hourly Rate Calc	Total	Note
70	REGULAR SALARIES	711001	SALARIES	\$ 756,352	\$ -	\$ 756,352	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ -	\$ -	\$ -	
71	SPECIAL PAYS			\$ 48,379	\$ -	\$ 48,379	
72	BENEFITS			\$ 483,030	\$ -	\$ 483,030	
81	CONTRACT SERVICES	811001	PROPERTY	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811002	LEASING EXPENSES	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811003	TITLE SEARCH FEES	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811008	SERVICES	\$ 69,744	\$ (69,744)	\$ -	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811041	REAL ESTATE BROKER	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811042	PLAN CHECK VCA	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811043	PLAN CHECK JAS	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811048		\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811055		\$ -	\$ -	\$ -	
82	GRANT OPERATING	821004		\$ -	\$ -	\$ -	
83	UTILITIES			\$ -	\$ -	\$ -	
84	SUPPLIES &			\$ 500	\$ -	\$ 500	
85	MAINTENANCE &			\$ -	\$ -	\$ -	
86	TRAVEL & TRAINING			\$ -	\$ -	\$ -	
87	GENERAL EXPENSES			\$ -	\$ -	\$ -	
88	INTERNAL SVC			\$ 194,645	\$ -	\$ 194,645	
90	CAPITAL	911039		\$ 30,500	\$ (30,500)	\$ -	
Total				\$ 1,583,150	\$ (100,244)	\$ 1,482,906	

Allocation of Citywide Overhead

				01050503			
Description	Code Enf	Adjust for Hourly Rate Calc	Total	Note			
Allocation of Citywide Overhead	\$ 456,290	\$ -	\$ 456,290	[b]			
Total	\$ 2,039,440	\$ (100,244)	\$ 1,939,196				

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Code Enforcement Cost of Service

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Expenditures	\$ 1,939,196	
Direct Hours	9,540	[c]
Total	\$ 203	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Code Enforcement	7.00	2,080	14,560	\$ 816,088	\$56	\$203	3.62

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate	Annual Direct Hours	Annual Cost	Annual Cost Per FTE
CODE ENF SUPERVISOR	\$ 151,258	1.00	\$ 151,258	\$ 73	3.62	\$ 263	1,363	\$ 358,431	\$ 358,431
CODE ENF OFFICER, SENIOR	\$ 130,458	1.00	\$ 130,458	\$ 63	3.62	\$ 227	1,363	\$ 309,369	\$ 309,369
CODE ENF OFFICER II	\$ 232,045	2.00	\$ 116,022	\$ 56	3.62	\$ 202	2,726	\$ 550,594	\$ 275,297
CODE ENF OFFICER I	\$ 302,328	3.00	\$ 100,776	\$ 48	3.62	\$ 175	4,089	\$ 715,500	\$ 238,500

Position	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate	Note
SENIOR MGMT ANALYST	\$ 72	3.01	\$ 217	[d]
ACCOUNTANT	\$ 58	3.01	\$ 174	[d]
FISCAL SPECIALIST	\$ 48	3.01	\$ 145	[d]

[a] Source: FY 25/26 Adopted Budget (Revised Budget).

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

[c] Source: See separate worksheet in this model, labeled "Cost of Service Calculation - Community Development Department - Allocation of Annual Labor Effort - Code Enforcement".

[d] ICR for Administrative Services calculated as part of Administrative Services Fee Study.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Community Development Department
 Code Enforcement Fees

						\$202	\$217	\$174	\$145										
Fee Description		Code Enf Officer II	Sr. Mgmt Analyst	Acc't	Fiscal Specialist	Total	Code Enf Officer II	Sr. Mgmt Analyst	Acc't	Fiscal Specialist	Total	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note	
1	Construction and Demolition																		
	a) Public Works Waste Management Administration Fee	0.75	0.04	0.02	0.05	0.86	\$152	\$9	\$3	\$7	\$171	\$312	183%	\$170	100%	-46%	(\$142)		
	b) Construction and Demolition Deposit																		
	i) Complete Demolition Deposit																		
	a) Valuation of \$0 to \$4,999					n/a					n/a	\$564	n/a - deposit	\$564	n/a - deposit	0%	\$0		
	b) Valuation of \$5,000 to \$9,999					n/a					n/a	\$1,127	n/a - deposit	\$1,127	n/a - deposit	0%	\$0		
	c) Valuation of \$10,000 and above					n/a					n/a	\$1,692	n/a - deposit	\$1,692	n/a - deposit	0%	\$0		
	ii) Construction Demolition Deposit																		
	a) Valuation of \$100,000 to					n/a					n/a	\$564	n/a - deposit	\$564	n/a - deposit	0%	\$0		
	b) Valuation of \$300,000 to					n/a					n/a	\$1,127	n/a - deposit	\$1,127	n/a - deposit	0%	\$0		
	c) Valuation of \$600,000 and above					n/a					n/a	\$1,692	n/a - deposit	\$1,692	n/a - deposit	0%	\$0		

* Code enforcement officer service time includes support from Code Enforcement Officer I, Officer II, and/or Senior Code Enforcement Officer. Using Officer II hourly rate to represent average rate for services.



User and Regulatory Fees

Fire Prevention Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Overview of Total Departmental Costs

Recurring Expenditures [a]

Exp Code	Exp Desc	Object	Object Desc	0104005	01040401	01040402	01040403	01040404	01040405	01040406	Total	Note
				Fire Admin	Fire Ops	Fire Prev	Comm Emer Resp (CERT)	EMS	Junior Lifeguards	Lifeguard Ops		
70	REGULAR SALARIES	711001	SALARIES	\$ 568,769	\$ -	\$ 782,952	\$ 90,369	\$ 231,643	\$ 69,186	\$ 100,391	\$ 1,843,311	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ 75,288	\$ -	\$ -	\$ -	\$ -	\$ 519,733	\$ 2,224,832	\$ 2,819,853	
71	SPECIAL PAYS		SALARIES SAFETY	\$ 312,140	\$ 26,597,223	\$ 41,030	\$ 23,524	\$ 661,841	\$ 137,420	\$ 2,100,613	\$ 29,873,791	
72	BENEFITS			\$ 653,182	\$ 18,186,155	\$ 443,351	\$ 58,355	\$ 392,888	\$ 154,262	\$ 2,001,449	\$ 21,889,642	
81	CONTRACT SERVICES	811004	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,750	\$ 500	\$ 27,250	
81	CONTRACT SERVICES	811008	SERVICES	\$ 17,500	\$ 11,000	\$ 23,000	\$ 5,000	\$ 27,300	\$ 75,152	\$ -	\$ 158,952	
81	CONTRACT SERVICES	811009	SERVICES FUEL	\$ -	\$ -	\$ 225,810	\$ -	\$ -	\$ -	\$ -	\$ 225,810	
81	CONTRACT SERVICES	811012	SERVICES JANITORIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,258	\$ 46,258	
81	CONTRACT SERVICES	811015	SERVICES OTHER PRINT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811016	SERVICES PHYSICALS	\$ -	\$ 183,458	\$ -	\$ -	\$ -	\$ -	\$ 10,725	\$ 194,183	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ -	\$ 20,650	\$ 70,000	\$ -	\$ 165,000	\$ -	\$ 5,925	\$ 261,575	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ 3,000	\$ -	\$ -	\$ -	\$ 229	\$ 3,000	\$ -	\$ 6,229	
81	CONTRACT SERVICES	811028	SERVICES ELECTRONIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
82	GRANT OPERATING	821004	GRANT EXPENSES			\$ -	\$ -	\$ 586,746			\$ 586,746	
83	UTILITIES			\$ 3,526	\$ 303,845	\$ 2,319	\$ -	\$ -	\$ 4,100	\$ 29,289	\$ 343,079	
84	SUPPLIES &			\$ 21,750	\$ 1,038,455	\$ 12,683	\$ 15,000	\$ 332,150	\$ 374,995	\$ 42,053	\$ 1,837,086	
85	SUPPLIES &			\$ 22,672	\$ 524,114	\$ 5,101	\$ 7,500	\$ 145,275	\$ 15,545	\$ 158,301	\$ 878,508	
86	TRAVEL & TRAINING			\$ 11,050	\$ 110,987	\$ 5,400	\$ 6,000	\$ 13,882	\$ 6,000	\$ 10,690	\$ 164,009	
87	GENERAL EXPENSES			\$ 10,075	\$ 297,523	\$ 11,168	\$ 8,900	\$ 9,570	\$ 4,100	\$ 30,940	\$ 372,277	
88	INTERNAL SVC			\$ 173,194	\$ 5,359,785	\$ 131,485	\$ 31,739	\$ 1,080,852	\$ 151,507	\$ 1,442,867	\$ 8,371,429	
89	AMBULANCE BILLING		AMBULANCE BILLING	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000	
90	CAPITAL			\$ -	\$ 122,441	\$ -	\$ -	\$ 130,000	\$ 23,413	\$ 98,025	\$ 373,879	
Total				\$ 1,872,146	\$ 52,755,637	\$ 1,754,299	\$ 246,386	\$ 4,017,377	\$ 1,565,163	\$ 8,302,859	\$ 70,513,867	
Share				3%	75%	2%	0%	6%	2%	12%	100%	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Overview of Total Departmental Costs

Allocation of Citywide Overhead [b]

Description	ICR	Note
Indirect Cost Rate (% of Direct Expenses)	8.70%	[b]

	01040005	01040401	01040402	01040403	01040404	01040405	01040406		
Description	Fire Admin	Fire Ops	Fire Prev	Comm Emer Resp (CERT)	EMS	Junior Lifeguards	Lifeguard Ops	Total	Note
Total Expenses	\$ 1,872,146	\$ 52,755,637	\$ 1,754,299	\$ 246,386	\$ 4,017,377	\$ 1,565,163	\$ 8,302,859	\$ 70,513,867	
Adjustments	\$ (1,872,146)	\$ (5,482,226)	\$ (131,485)	\$ (31,739)	\$ (1,450,852)	\$ (174,920)	\$ (1,540,892)	\$ (10,684,261)	
Adjusted Direct Expenses	\$ -	\$ 47,273,411	\$ 1,622,814	\$ 214,647	\$ 2,566,525	\$ 1,390,243	\$ 6,761,967	\$ 59,829,606	
Allocated Citywide Overhead	\$ -	\$ 4,112,787	\$ 141,185	\$ 18,674	\$ 223,288	\$ 120,951	\$ 588,291	\$ 5,205,176	
Adjustment	\$ (1,872,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,872,146)	
Total	\$ -	\$ 56,868,423	\$ 1,895,483	\$ 265,061	\$ 4,240,665	\$ 1,686,114	\$ 8,891,150	\$ 73,846,897	

[a] Source: FY 25/26 Adopted Budget (Revised Budget).

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Overview of Fire Revenues

Recurring Revenues

Org	Org Desc	Rev Code	Rev Code Desc	Object	Object Desc	FY 22/23 Actual	FY 23/24 Actual	Average	Note
01040401	FIRE OPERATIONS	43	INTERGOVTAL REVENUES	431135	REFNDS&REBATES FROM GOVT	\$ 26,233	\$ -	\$ 13,117	
01040401	FIRE OPERATIONS	43	INTERGOVTAL REVENUES	431245	CAL OES	\$ 165,426	\$ 108,755	\$ 137,090	
01040401	FIRE OPERATIONS	43	INTERGOVTAL REVENUES	431285	SANTA ANA COLLEGE	\$ 127,655	\$ 133,666	\$ 130,660	
01040401	FIRE OPERATIONS	43	INTERGOVTAL REVENUES	431390	FEMA	\$ -	\$ 138,797	\$ 69,399	
01040401	FIRE OPERATIONS	51	MISC REVENUES	511055	REVENUE N.O.C.	\$ 8,840	\$ 16,027	\$ 12,434	
01040401	FIRE OPERATIONS	53	FINES & PENALTIES	531020	FALSE ALARMS FINES	\$ 1,475	\$ -	\$ 738	
01040401	FIRE OPERATIONS	56	DONATION/CONTRIBUTIONS	561005	PRVT DONATION/CONTRIBUTNS	\$ -	\$ 14,089	\$ 7,044	
01040402	FIRE PREVENTION	52	SERVICE FEES & CHARG	521210	FIRE ANNUAL & SPC PMTS	\$ 220,296	\$ 301,214	\$ 260,755	
01040402	FIRE PREVENTION	52	SERVICE FEES & CHARG	521650	LSS - AFTER HOURS INSPECTIONS	\$ 4,161	\$ 4,919	\$ 4,540	
01040402	FIRE PREVENTION	53	FINES & PENALTIES	531001	COLLECTIONS	\$ 26	\$ 338	\$ 182	
01040402	FIRE PREVENTION	53	FINES & PENALTIES	531002	COLLECTIONS SERVICE FEE	\$ -	\$ (61)	\$ (30)	
01040403	COMM ER RESPONSE TEAM (CERT)	52	SERVICE FEES & CHARG	521155	CERT FEES	\$ 40	\$ -	\$ 20	
01040403	COMM ER RESPONSE TEAM (CERT)	56	DONATION/CONTRIBUTIONS	561005	PRVT DONATION/CONTRIBUTNS	\$ 9,000	\$ -	\$ 4,500	
01040404	EMERGENCY MEDICAL SERVICES	43	INTERGOVTAL REVENUES	431027	PP-GEMT-IGT	\$ -	\$ 796,109	\$ 398,055	
01040404	EMERGENCY MEDICAL SERVICES	43	INTERGOVTAL REVENUES	431135	REFNDS&REBATES FROM GOVT	\$ 806,633	\$ 101,665	\$ 454,149	
01040404	EMERGENCY MEDICAL SERVICES	43	INTERGOVTAL REVENUES	431246	MEDI-CAL IGT	\$ 838,207	\$ 1,017,114	\$ 927,661	
01040404	EMERGENCY MEDICAL SERVICES	51	MISC REVENUES	511075	BAD DEBT	\$ (29)	\$ (161)	\$ (95)	
01040404	EMERGENCY MEDICAL SERVICES	52	SERVICE FEES & CHARG	521020	WITNESS FEES/SUBPOENA	\$ 2,432	\$ 1,698	\$ 2,065	
01040404	EMERGENCY MEDICAL SERVICES	52	SERVICE FEES & CHARG	521240	PARAMEDIC SUBSCRIPTION FEE	\$ 274,192	\$ 352,876	\$ 313,534	
01040404	EMERGENCY MEDICAL SERVICES	52	SERVICE FEES & CHARG	521245	PARAMEDIC SERVICE FEE	\$ 5,142,292	\$ 4,768,989	\$ 4,955,641	
01040404	EMERGENCY MEDICAL SERVICES	53	FINES & PENALTIES	531001	COLLECTIONS	\$ 118,263	\$ 78,256	\$ 98,260	
01040404	EMERGENCY MEDICAL SERVICES	53	FINES & PENALTIES	531002	COLLECTIONS SERVICE FEE	\$ (28,187)	\$ (21,313)	\$ (24,750)	
01040405	JUNIOR LIFEGUARDS	51	MISC REVENUES	511055	REVENUE N.O.C.	\$ -	\$ 233	\$ 116	
01040405	JUNIOR LIFEGUARDS	52	SERVICE FEES & CHARG	521145	JR LIFEGUARD SERVICE FEES	\$ 1,261,826	\$ 1,193,425	\$ 1,227,625	
01040406	LIFEGUARD OPERATIONS	52	SERVICE FEES & CHARG	521020	WITNESS FEES/SUBPOENA	\$ 118	\$ -	\$ 59	
01040406	LIFEGUARD OPERATIONS	52	SERVICE FEES & CHARG	521140	FIRE SAFETY SVCS MARINE OPS	\$ 10,344	\$ 5,850	\$ 8,097	
53201	FIRE STATIONS CIP	54	INVESTMENT INCOME	541000	INVESTMENT INCOME	\$ 55,654	\$ 102,256	\$ 78,955	
53201	FIRE STATIONS CIP	54	INVESTMENT INCOME	541005	FAIR VALUE OF INVESTMENTS	\$ 29,340	\$ 56,411	\$ 42,876	
75604	FIRE EQUIPMENT NON OP	52	SERVICE FEES & CHARG	521288	EQUIP REPLACEMENT FIRE	\$ 409,806	\$ 409,806	\$ 409,806	
75604	FIRE EQUIPMENT NON OP	54	INVESTMENT INCOME	541000	INVESTMENT INCOME	\$ 35,656	\$ 86,390	\$ 61,023	
75604	FIRE EQUIPMENT NON OP	54	INVESTMENT INCOME	541005	FAIR VALUE OF INVESTMENTS	\$ 1,149	\$ 53,720	\$ 27,434	
75604	FIRE EQUIPMENT NON OP	56	DONATION/CONTRIBUTIONS	561082	NEWPORT CROSSINGS	\$ -	\$ 375,000	\$ 187,500	
Total						\$ 9,520,847	\$ 10,096,070	\$ 9,808,459	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Allocation of Annual Labor Effort - Fire Prevention

Position [a],[b]	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [c]	Direct [c]	Total	Total Indirect Hours [c]	Total Direct Hours [c]	Total Hours
FIRE MARSHAL	\$ 95.11	\$ 16,486	\$ 197,829	0.80	\$ 158,263	2,080	280	1,800	1,440	95%	5%	100%	1,368	72	1,440
DEPUTY FIRE MARSHAL	\$ 74.47	\$ 12,908	\$ 154,898	2.00	\$ 309,795	2,080	280	1,800	3,600	25%	75%	100%	900	2,700	3,600
FIRE INSPECTOR, SENIOR	\$ 67.74	\$ 11,742	\$ 140,899	3.00	\$ 422,698	2,080	280	1,800	5,400	20%	80%	100%	1,080	4,320	5,400
Total				5.80	\$ 890,756				10,440				3,348	7,092	10,440
Total													32%	68%	

Holiday and Leave	Total [c]	Hours
Vacation	14	112
Holiday	11	88
Sick	9	72
Floating Holiday	1	8
Total	35	280

[a] Source: Salary schedule as of July 28, 2025.

[b] FTEs limited to Fire Prevention unit.

[c] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Fire Prevention Cost of Service

Recurring Expenditures [a]

				01040402			
Exp Code	Exp Desc	Object	Object Desc	Fire Prev	Adjustment	Total	Note
70	REGULAR SALARIES	711001	SALARIES	\$ 782,952	\$ -	\$ 782,952	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ -	\$ -	\$ -	
71	SPECIAL PAYS			\$ 41,030	\$ -	\$ 41,030	
72	BENEFITS			\$ 443,351	\$ -	\$ 443,351	
81	CONTRACT SERVICES	811004	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811008	SERVICES	\$ 23,000	\$ -	\$ 23,000	
81	CONTRACT SERVICES	811009	SERVICES FUEL	\$ 225,810	\$ -	\$ 225,810	
81	CONTRACT SERVICES	811012	SERVICES JANITORIAL	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811015	SERVICES OTHER PRINT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811016	SERVICES PHYSICALS	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ 70,000	\$ (70,000)	\$ -	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811028	SERVICES ELECTRONIC	\$ -	\$ -	\$ -	
82	GRANT OPERATING	821004	GRANT EXPENSES	\$ -	\$ -	\$ -	
83	UTILITIES			\$ 2,319	\$ -	\$ 2,319	
84	SUPPLIES &			\$ 12,683	\$ -	\$ 12,683	
85	SUPPLIES &			\$ 5,101	\$ -	\$ 5,101	
86	TRAVEL & TRAINING			\$ 5,400	\$ -	\$ 5,400	
87	GENERAL EXPENSES			\$ 11,168	\$ -	\$ 11,168	
88	INTERNAL SVC			\$ 131,485	\$ -	\$ 131,485	
90	CAPITAL			\$ -	\$ -	\$ -	
Total				\$ 1,754,299	\$ (70,000)	\$ 1,684,299	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Fire Prevention Cost of Service

Allocation of Citywide Overhead [b]

	01040402			
Description	Fire Prev	Adjustment	Total	Note
Allocation of Citywide Overhead	\$ 141,185	\$ -	\$ 141,185	
Total	\$ 1,895,483	\$ (70,000)	\$ 1,825,483	

Allocation of Annual Costs to Core Service Areas [c]

Description	Total	Total	Note
Non-Fee Related (e.g., public education, investigations)	40%	\$ 730,193	
Fee Related (e.g. permit, plan review, inspections)	60%	\$ 1,095,290	
Total	100%	\$ 1,825,483	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Fire Prevention Cost of Service

Allocation of Fee Related Services [c]

Description	Total	Total	Note
Wildland Inspections	30%	\$ 328,587	
Apartment / Multi-Family Inspections	24%	\$ 262,870	
New Construction / Plan Reviews / Operational Permitting	46%	\$ 503,833	
Total	100%	\$ 1,095,290	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Expenditures	\$ 1,825,483	
Direct Hours	7,092	[c]
Total	\$ 257	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Fire Prevention	5.80	2,080	12,064	\$ 890,756	\$74	\$257	3.48

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate	OT Rate	OT Factor
FIRE MARSHAL	\$ 158,263	0.80	\$ 197,829	\$ 95	3.48	\$ 331	\$ 379	1.14
DEPUTY FIRE MARSHAL	\$ 309,795	2.00	\$ 154,898	\$ 74	3.48	\$ 259	\$ 296	1.14
FIRE INSPECTOR, SENIOR	\$ 422,698	3.00	\$ 140,899	\$ 68	3.48	\$ 236	\$ 270	1.14

[a] Source: FY 25/26 Adopted Budget (Revised Budget).

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

[c] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Fire Prevention Fee Revenues

Recurring Revenues

Org	Org Desc	Rev Code	Rev Code Desc	Object	Object Desc	FY 22/23 Actual	FY 23/24 Actual	Average	Note
01040402	FIRE PREVENTION	52	SERVICE FEES & CHARG	521210	FIRE ANNUAL & SPC PMTS	\$ 220,296	\$ 301,214	\$ 260,755	
01040402	FIRE PREVENTION	52	SERVICE FEES & CHARG	521650	LSS - AFTER HOURS INSPECTIONS	\$ 4,161	\$ 4,919	\$ 4,540	
01040402	FIRE PREVENTION	53	FINES & PENALTIES	531001	COLLECTIONS	\$ 26	\$ 338	\$ 182	
01040402	FIRE PREVENTION	53	FINES & PENALTIES	531002	COLLECTIONS SERVICE FEE	\$ -	\$ (61)	\$ (30)	
Total						\$ 224,483	\$ 306,410	\$ 265,446	

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Fire Prevention Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
1 Closure Report Review	1.00	x	\$257	=	\$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour, 1 hour min	
2 Fire, Life Safety Or Special Hazard Consultation	1.00	x	\$257	=	\$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour, 1 hour min	
3 Pre-submittal Review Includes CEQA, EIR, and advanced planning requests	1.00	x	\$257	=	\$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour, 1 hour min	
4 Reinspection or Special Inspection	1.08	x	\$257	=	\$278	\$255.00	92%	\$278.00	100%	9%	\$23		
5 Weekend, Holiday, or Non Contiguous & After Hours Inspection Request	1.00	x	\$294	=	\$294	\$250.00	85%	\$293.00	100%	17%	\$43	2 hr min, hourly if contiguous to normal business hrs	
6 Technical Assistance of Complex Fire Protection Systems Code Compliance Review - Plan Review and/or Inspection Services	1.00	x	\$257	=	\$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour, 1 hour min	
7 Plan Revisions	0.25	x	\$257	=	\$64	n/a - new	n/a - new	\$64.00	100%	n/a - new	n/a - new	per 15-minute increment	
Fire Prevention - Fuel Modification New and/or Change to Existing Plan													
8 Inspection	0.63	x	\$257	=	\$163	\$152.00	93%	\$162.00	100%	7%	\$10		
9 Plan Review/Update	0.58	x	\$257	=	\$150	\$153.00	102%	\$149.00	99%	-3%	(\$4)		

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Fire Prevention Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Fire Prevention - Inspection											
10 All Assembly (A), Factory (F) < or equal to 3,000 square feet (also used for Business (B), Mercantile (M), and Storage (S) occupancies when required)	1.58	x \$257	= \$407	\$370.00	91%	\$406.00	100%	10%	\$36		
11 All Assembly (A), Factory (F) > 3,000 < or equal to 10,000 square feet aggregate (also used for Business (B), Mercantile (M), and Storage (S) occupancies when required)	2.08	x \$257	= \$535	\$484.00	90%	\$535.00	100%	11%	\$51		
12 All Assembly (A), Factory (F) > 10,000 s.f. aggregate (also used for Business (B), Mercantile (M), and Storage (S) occupancies when required)	3.08	x \$257	= \$792	\$714.00	90%	\$792.00	100%	11%	\$78		
13 Day Care Educational (E) or Institutional Day Care (I-4)	2.17	x \$257	= \$557	\$511.00	92%	\$556.00	100%	9%	\$45		
14 Educational other than day care	2.17	x \$257	= \$557	\$511.00	92%	\$556.00	100%	9%	\$45		
15 High-Hazard Groups H1, H2, H3, H4, H5, or Laboratory (L) (Chemical Classification Technical Report Review fee also required)	2.58	x \$257	= \$664	\$599.00	90%	\$663.00	100%	11%	\$64		
16 Hi-Rise: Structures that are 75 ft. or higher measured from lowest point of fire department access	8.00	x \$257	= \$2,056	\$1,879.00	91%	\$2,056.00	100%	9%	\$177		
17 Misc. Inspection including elevators, elevator lobbies, generators, canopies, awnings	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour, 1 hour min	
18 Residential R1 or R2: Hotels, motels, apartments, condominiums (Base Fee)	1.50	x \$257	= \$386	\$390.00	101%	\$385.00	100%	-1%	(\$5)		
19 Residential R1 or R2: Hotels, motels, apartments, condominiums (Per Unit, Per Building)	0.05	x \$257	= \$12.85	\$11.00	86%	\$12.00	93%	9%	\$1		
20 Residential R4: licensed residential care/assisted living facilities and similar uses serving 7-19 clients	2.58	x \$257	= \$664	\$599.00	90%	\$663.00	100%	11%	\$64		
21 Residential R4: licensed residential care/assisted living facilities and similar uses serving >19 clients	3.75	x \$257	= \$964	\$882.00	92%	\$963.00	100%	9%	\$81		
22 Commercial Battery: Inspection	1.08	x \$257	= \$278	\$255.00	92%	\$278.00	100%	9%	\$23		
23 Fire Lane Inspection (Fire Master Plan)	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour, 1 hour min	
24 Fire Access Gates: Inspection	0.75	x \$257	= \$193	\$171.00	89%	\$192.00	100%	12%	\$21		
25 Tank Installation Or Removal: Inspection Above or Below Ground (Per Tank)	2.08	x \$257	= \$535	\$484.00	90%	\$535.00	100%	11%	\$51		
26 Defensible Space Inspection	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour	
27 Nuisance Abatement Service Weeds, Rubbish And Other Nuisance	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour	
28 General Inspection Fee	1.00	x \$257	= \$257	n/a - new	n/a	\$257.00	100%	n/a - new	n/a - new	per hour, 1 hour min	

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Fire Prevention Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Fire Prevention - Inspection Fire Alarm Systems											
29 Fire alarm system: Base Fee	1.08	x \$257	= \$278	\$255.00	92%	\$278.00	100%	9%	\$23		
30 Fire alarm system: Per Device	0.02	x \$257	= \$4.28	\$3.50	82%	\$4.25	99%	21%	\$1		
31 Fire alarm system: Per Story Greater than 2 stories (Includes Above and Below Ground Stories)	2.08	x \$257	= \$535	\$484.00	90%	\$535.00	100%	11%	\$51		
Fire Prevention - Inspection Fixed Fire Extinguishing Systems											
32 Commercial fire sprinkler system (NFPA 13): Base per head With 1 Riser	1.08	x \$257	= \$278	\$255.00	92%	\$278.00	100%	9%	\$23		
33 Commercial fire sprinkler system (NFPA 13) : each add'l head	0.02	x \$257	= \$4.28	\$3.50	82%	\$4.25	99%	21%	\$1		
34 Commercial fire sprinkler system (NFPA 13): Each Additional Commercial Riser	0.58	x \$257	= \$150	\$141.00	94%	\$149.00	99%	6%	\$8		
35 Commercial fire sprinkler system (NFPA 13): Per Story Greater than 2 stories (Includes Above and Below Ground Stories)	2.08	x \$257	= \$535	\$455.00	0%	\$535.00	100%	18%	\$80		
36 Fire pump installation	2.08	x \$257	= \$535	\$484.00	90%	\$535.00	100%	11%	\$51		
37 Fire sprinkler monitoring system, water flow & tamper switches	1.33	x \$257	= \$343	\$313.00	91%	\$342.00	100%	9%	\$29		
38 Multi-family dwelling residential fire sprinkler system (NFPA 13R) (Base Fee)	1.08	x \$257	= \$278	\$255.00	92%	\$278.00	100%	9%	\$23		
39 Multi-family dwelling residential fire sprinkler system (NFPA 13R) (per unit)	0.02	x \$257	= \$4.28	\$3.50	82%	\$4.25	99%	21%	\$1		
40 Standpipes : NFPA 14 Class I, II or III and includes all standpipes within a single building or boat dock	2.58	x \$257	= \$664	\$599.00	90%	\$663.00	100%	11%	\$64		
41 Tenant Improvement (TI) NFPA 13 or 13R fire sprinkler system: base fee	0.83	x \$257	= \$214	\$198.00	92%	\$214.00	100%	8%	\$16		
42 Tenant Improvement (TI) NFPA 13 or 13R fire sprinkler system: per head	0.02	x \$257	= \$4.28	\$3.50	82%	\$4.25	99%	21%	\$1		
43 Underground fire protection - New	2.08	x \$257	= \$535	\$484.00	90%	\$535.00	100%	11%	\$51		
44 Underground fire protection - Repair	1.58	x \$257	= \$407	\$370.00	91%	\$406.00	100%	10%	\$36		
Fire Prevention - Inspection Special Fire Protection Equipment											
45 Commercial Cooking Hood and Duct (per system)	1.08	x \$257	= \$278	\$255.00	92%	\$278.00	100%	9%	\$23		
46 Pre-action fire sprinkler system, includes alarm system	1.33	x \$257	= \$343	\$313.00	91%	\$342.00	100%	9%	\$29		
47 Special extinguishing system: dry chemical, CO2, foam liquid system, inert gas (Halon, Inergen, etc.)	1.08	x \$257	= \$278	\$255.00	92%	\$278.00	100%	9%	\$23		
48 Spray Booth, Spraying area	2.08	x \$257	= \$535	\$484.00	90%	\$535.00	100%	11%	\$51		

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Fire Prevention Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Fire Prevention - Operational and Special Event Permits											
49 Candle Permit Program Annual First-time and special event	0.29	x \$257	= \$75	\$67.00	89%	\$74.00	99%	10%	\$7		
50 Operational Permits Level 1 - New or Renewal - Annual Cutting and welding carts, Dry cleaning plants – 1 to 2 machines, Liquefied petroleum gases, and Tents											
a) One Permit	0.75	x \$371	= \$278	\$270.00	97%	\$278.00	100%	3%	\$8		
b) Two - Five Permits	1.50	x \$371	= \$556	varies	varies	\$556.00	100%	varies	varies		
c) Six - Ten Permits	2.00	x \$371	= \$741	varies	varies	\$741.00	100%	varies	varies		
d) More than Ten Permits	3.00	x \$371	= \$1,112	varies	varies	\$1,112.00	100%	varies	varies		
51 Operational Permits Level 2 - New or Renewal - Annual All other operations pursuant to CFC Section 105.6											
a) One Permit	1.50	x \$371	= \$556	\$507.00	91%	\$556.00	100%	10%	\$49		
b) Two - Five Permits	3.00	x \$371	= \$1,112	varies	varies	\$1,112.00	100%	varies	varies		
c) Six - Ten Permits	4.00	x \$371	= \$1,483	varies	varies	\$1,482.00	100%	varies	varies		
d) More than Ten Permits	6.00	x \$371	= \$2,224	varies	varies	\$2,224.00	100%	varies	varies		
52 Special Event Permit											
a) Single Event Permit											
i) Permit Fee - Application Complete and Received by Standard Deadline	0.92	x \$257	= \$236	\$217.00	92%	\$235.00	100%	8%	\$18		
ii) Permit Fee - Late Filing	1.38	x \$294	= \$404	\$217.00	54%	\$404.00	100%	86%	\$187		
b) Level III as defined by the Recreation Department											
i) Permit Fee - Application Complete and Received by Standard Deadline	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour	
ii) Permit Fee - Late Filing	1.00	x \$294	= \$294	\$250.00	85%	\$293.00	100%	17%	\$43	per hour	
c) Public Display - Fireworks - ground display only e.g. homecoming 5-10 minutes											
i) Permit Fee - Application Complete and Received by Standard Deadline	1.83	x \$257	= \$471	\$427.00	91%	\$471.00	100%	10%	\$44		
ii) Permit Fee - Late Filing	2.75	x \$294	= \$808	\$427.00	53%	\$808.00	100%	89%	\$381		
d) Public Display - Fireworks - aerial display > 10 minutes											
i) Permit Fee - Application Complete and Received by Standard Deadline	4.83	x \$257	= \$1,242	\$1,123.00	90%	\$1,242.00	100%	11%	\$119		
ii) Permit Fee - Late Filing	7.25	x \$294	= \$2,131	\$1,123.00	53%	\$2,131.00	100%	90%	\$1,008		
53 Temporary Change Of Use Use Of Retail Occupancy as a place of assembly - Special Use	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour	
54 Weekend, Holiday, or Non Contiguous & After Hours Inspection Request	1.00	x \$294	= \$294	\$250.00	85%	\$293.00	100%	17%	\$43	2 hour minimum, hourly if contiguous to normal business	

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Fire Prevention Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note	
Fire Prevention - Plan Review												
55 All Assembly (A), Factory (F) < or equal to 3000 square feet (also used for Business (B), Mercantile (M), and Storage (S) occupancies when required) 2016 CBC	2.58	x	\$257	=	\$664	\$658.00	99%	\$663.00	100%	1%	\$5	
56 All Assembly (A), Factory (F) > 3,000 < or equal to 10,000 square feet aggregate (also used for Business (B), Mercantile (M), and Storage (S) occupancies when required)	3.42	x	\$257	=	\$878	\$868.00	99%	\$878.00	100%	1%	\$10	
57 All Assembly (A), Factory (F)>10,000 s.f. aggregate (also used for Business (B), Mercantile (M), and Storage (S) occupancies when required)	4.25	x	\$257	=	\$1,092	\$1,091.00	100%	\$1,092.00	100%	0%	\$1	
58 Daycare Educational (E) or Institutional Daycare (I-4)	2.08	x	\$257	=	\$535	\$531.00	99%	\$535.00	100%	1%	\$4	
59 Educational other than day care	2.58	x	\$257	=	\$664	\$658.00	99%	\$663.00	100%	1%	\$5	
60 High-Hazard Groups H1, H2, H3, H4, or Laboratory (L) (Chemical Classification Technical Report Review fee also required)	7.00	x	\$257	=	\$1,799	\$1,837.00	102%	\$1,799.00	100%	-2%	(\$38)	
61 Hi-Rise: Structures that are 75 ft. or higher measured from lowest point of fire department access	17.00	x	\$257	=	\$4,369	\$4,363.00	100%	\$4,369.00	100%	0%	\$6	
62 Misc. Plan Review including elevators, elevator lobbies, generators, canopies, awnings	1.00	x	\$257	=	\$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour
63 Residential R1 or R2: Hotels, motels, apartments, condominiums (Base Fee)	1.00	x	\$257	=	\$257	\$269.00	105%	\$257.00	100%	-4%	(\$12)	
64 Residential R1 or R2: Hotels, motels, apartments, condominiums (Per Unit, Per Building)	0.04	x	\$257	=	\$10.71	\$10.00	93%	\$10.00	93%	0%	\$0	
65 Residential R4: licensed residential care/assisted living facilities and similar uses serving 7-19 clients	4.17	x	\$257	=	\$1,071	\$1,087.00	102%	\$1,070.00	100%	-2%	(\$17)	
66 Residential R4: licensed residential care/assisted living facilities and similar uses serving >19 clients	7.00	x	\$257	=	\$1,799	\$1,837.00	102%	\$1,799.00	100%	-2%	(\$38)	
67 Commercial Battery: Plan Review	1.08	x	\$257	=	\$278	\$279.00	100%	\$278.00	100%	0%	(\$1)	
68 Fire Lane Plan Review (Fire Master Plan)	1.00	x	\$257	=	\$257	\$250.00	97%	\$257.00	100%	3%	\$7	per hour, 1 hour min
69 Fire Access Gates: Plan Review	0.83	x	\$257	=	\$214	\$216.00	101%	\$214.00	100%	-1%	(\$2)	
70 Tank Installation Or Removal: Plan Review Above or Below Ground (Per Tank)	1.58	x	\$257	=	\$407	\$406.00	100%	\$406.00	100%	0%	\$0	
71 Emergency Responder Communication Coverage	2.08	x	\$257	=	\$535	\$508.00	95%	\$535.00	100%	5%	\$27	[a]
Fire Prevention - Plan Review Fire Alarm Systems												
72 Fire alarm system: Base Fee	0.83	x	\$257	=	\$214	\$216.00	101%	\$214.00	100%	-1%	(\$2)	
73 Fire alarm system: Per Device	0.01	x	\$257	=	\$3.43	\$3.00	88%	\$3.25	95%	8%	\$0	

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Fire Prevention Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Fire Prevention - Plan Review Fixed Fire Extinguishing Systems											
74 Commercial fire sprinkler system (NFPA 13): Base Fee	0.83	x \$257	= \$214	\$216.00	101%	\$214.00	100%	-1%	(\$2)		
75 Commercial fire sprinkler system (NFPA 13) : each add'l head	0.02	x \$257	= \$4.28	\$3.75	88%	\$4.25	99%	13%	\$1		
76 Fire pump installation	2.08	x \$257	= \$535	\$531.00	99%	\$535.00	100%	1%	\$4		
77 Fire sprinkler monitoring system, water flow & tamper switches	0.75	x \$257	= \$193	\$189.00	98%	\$192.00	100%	2%	\$3		
78 Multi-family dwelling residential fire sprinkler system (NFPA 13R) (Base Fee)	0.83	x \$257	= \$214	\$216.00	101%	\$214.00	100%	-1%	(\$2)		
79 Multi-family dwelling residential fire sprinkler system (NFPA 13R) (per unit)	0.02	x \$257	= \$4.28	\$3.75	88%	\$4.25	99%	13%	\$1		
80 Standpipes : NFPA 14 Class I, II or III and includes all standpipes within a single building or boat dock	2.08	x \$257	= \$535	\$531.00	99%	\$535.00	100%	1%	\$4		
81 Tenant Improvement (TI) NFPA 13 or 13R fire sprinkler system: base fee	0.58	x \$257	= \$150	\$153.00	102%	\$149.00	99%	-3%	(\$4)		
82 Tenant Improvement (TI) NFPA 13 or 13R fire sprinkler system: per head	0.01	x \$257	= \$3.21	\$2.75	86%	\$3.00	93%	9%	\$0		
83 Underground fire protection - New	1.75	x \$257	= \$450	\$447.00	99%	\$449.00	100%	0%	\$2		
84 Underground fire protection - Repair	0.83	x \$257	= \$214	\$216.00	101%	\$214.00	100%	-1%	(\$2)		
Fire Prevention - Plan Review Special Fire Protection Equipment											
85 Commercial Cooking Hood and Duct (per system)	0.58	x \$257	= \$150	\$153.00	102%	\$149.00	99%	-3%	(\$4)		
86 Pre-action fire sprinkler system, includes alarm system	2.58	x \$257	= \$664	\$658.00	99%	\$663.00	100%	1%	\$5		
87 Special extinguishing system: dry chemical, CO2, foam liquid system, inert gas (Halon, Inergen, etc.)	1.33	x \$257	= \$343	\$342.00	100%	\$342.00	100%	0%	\$0		
88 Spray Booth, Spraying area	2.58	x \$257	= \$664	\$658.00	99%	\$663.00	100%	1%	\$5		
Fire Prevention - Staff											
89 Senior Fire Inspector	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	1 hr min to nearest 15 min increment over 1 hr, per hour	
90 Deputy Fire Marshal	1.00	x \$257	= \$257	\$250.00	97%	\$257.00	100%	3%	\$7	1 hr min to nearest 15 min increment over 1 hr, per hour	

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Fire Prevention Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Charge Basis	Note
Fire Prevention - State Mandated Inspections											
91 Care Facilities 7-99 clients as defined in the California Building Code	1.08	x \$257	= \$278	\$255.00	92%	\$278.00	100%	9%	\$23	annual fee	
92 Care Facilities > 99 clients as defined in the California Building Code	2.17	x \$257	= \$557	\$504.00	91%	\$556.00	100%	10%	\$52	annual fee	
93 Commercial Day Care Facilities	1.25	x \$257	= \$321	\$294.00	92%	\$321.00	100%	9%	\$27	annual fee	
94 High Rise Buildings	6.17	x \$257	= \$1,585	\$1,420.00	90%	\$1,584.00	100%	12%	\$164	annual fee	
95 Hospitals 200 Or More Beds	41.50	x \$257	= \$10,666	\$9,540.00	89%	\$10,665.00	100%	12%	\$1,125	annual fee	
96 Hotels/Motels 50 - 299 Rooms	1.25	x \$257	= \$321	\$294.00	92%	\$321.00	100%	9%	\$27	annual fee	
97 Hotels/Motels 300 Or More Rooms	2.17	x \$257	= \$557	\$504.00	91%	\$556.00	100%	10%	\$52	annual fee	
98 Multi-Family Apartment / Condos											
a) 1 - 10 Units	1.00	x \$257	= \$257	n/a - new	n/a - new	\$257.00	100%	n/a - new	n/a - new	fixed fee	
b) 11 - 100 Units	2.00	x \$257	= \$514	n/a - new	n/a - new	\$514.00	100%	n/a - new	n/a - new	fixed fee	
c) 101+ Units	4.00	x \$257	= \$1,028	n/a - new	n/a - new	\$1,028.00	100%	n/a - new	n/a - new	fixed fee	
99 Residential Care Facility Pre-License Inspection California Health and Safety Code Section 13235	1.50	x \$257	= \$386	\$344.00	89%	\$385.00	100%	12%	\$41		
100 State Fire Clearance Requests for commercial occupancies, Clinics, Offices, and Treatment Facilities	0.50	x \$257	= \$129	\$122.00	95%	\$128.00	100%	5%	\$6		
101 Surgery Centers	2.33	x \$257	= \$600	\$542.00	90%	\$599.00	100%	11%	\$57	annual fee	

[a] Service to privately owned bi-directional amplification systems by the Orange County Sheriff-Coroner Communications Division on behalf of the City Police and Fire Departments.



User and Regulatory Fees

Fire Emergency Medical Services (EMS) Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Allocation of Annual Labor Effort - Fire Operations & EMS

Position [a],[b]	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [c]	Direct [c]	Total	Total Indirect Hours [c]	Total Direct Hours [c]	Total Hours
FIRE CHIEF, ASSISTANT	\$ 135.85	\$ 23,547	\$ 282,568	1.00	\$ 282,568	2,080	280	1,800	1,800	100%	0%	100%	1,800	-	1,800
ADMINISTRATIVE SERVICES DIVISION CHIEF	\$ 113.91	\$ 19,744	\$ 236,933	1.00	\$ 236,933	2,080	280	1,800	1,800	100%	0%	100%	1,800	-	1,800
FIRE BATTALION CHIEF	\$ 105.94	\$ 18,363	\$ 220,355	3.00	\$ 661,066	2,080	280	1,800	5,400	50%	50%	100%	2,700	2,700	5,400
EMS DIVISION CHIEF	\$ 95.11	\$ 16,486	\$ 197,829	1.00	\$ 197,829	2,080	280	1,800	1,800	50%	50%	100%	900	900	1,800
FIRE STAFF CAPTAIN, EMS/TRAINING	\$ 83.15	\$ 14,413	\$ 172,952	2.00	\$ 345,904	2,080	280	1,800	3,600	50%	50%	100%	1,800	1,800	3,600
FIRE BATTALION CHIEF 112 HOUR	\$ 75.67	\$ 18,363	\$ 220,351	-	\$ -	2,912	420	2,492	-	50%	50%	100%	-	-	-
FIRE CAPTAIN 112 HOURS	\$ 55.24	\$ 13,405	\$ 160,859	29.00	\$ 4,664,908	2,912	420	2,492	72,268	50%	50%	100%	36,134	36,134	72,268
FIREFIGHTER PARAMEDIC 112 HOUR (ON CALL)	\$ 51.24	\$ 12,434	\$ 149,211	22.00	\$ 3,282,639	2,912	420	2,492	54,824	50%	50%	100%	27,412	27,412	54,824
FIREFIGHTER PARAMEDIC 112 HOUR (BEFORE 5:00 AM)	\$ 49.07	\$ 11,908	\$ 142,892	29.00	\$ 4,143,863	2,912	420	2,492	72,268	50%	50%	100%	36,134	36,134	72,268
FIRE ENGINEER 112 HOUR	\$ 47.08	\$ 11,425	\$ 137,097	30.00	\$ 4,112,909	2,912	420	2,492	74,760	50%	50%	100%	37,380	37,380	74,760
FIREFIGHTER 112 HOURS	\$ 41.85	\$ 10,156	\$ 121,867	6.00	\$ 731,203	2,912	420	2,492	14,952	50%	50%	100%	7,476	7,476	14,952
DEPARTMENT ASSISTANT	\$ 39.67	\$ 6,876	\$ 82,514	0.50	\$ 41,257	2,080	280	1,800	900	100%	0%	100%	900	-	900
Total				124.50	\$ 18,701,078				304,372				154,436	149,936	304,372
Total													51%	49%	

Holiday and Leave	Total [c]	Hours 2080	Hours 2912
Vacation	14	112	168
Holiday	11	88	132
Sick	9	72	108
Floating Holiday	1	8	12
Total	35	280	420

[a] Source: Salary schedule as of July 28, 2025.

[b] FTEs limited to Fire Operations and EMS units.

[c] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Fire Operations Cost of Service

Recurring Expenditures [a]

Exp Code	Exp Desc	Object	Object Desc	01040401		01040404		Adjustment	Total	Note
				Fire Ops	EMS	Fire Ops	EMS			
70	REGULAR SALARIES	711001	SALARIES	\$ -	\$ 231,643	\$ -	\$ -	\$ -	\$ 231,643	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
71	SPECIAL PAYS		SALARIES SAFETY	\$ 26,597,223	\$ 661,841	\$ -	\$ -	\$ -	\$ 27,259,064	
72	BENEFITS			\$ 18,186,155	\$ 392,888	\$ -	\$ -	\$ -	\$ 18,579,044	
81	CONTRACT SERVICES	811004	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811008	SERVICES	\$ 11,000	\$ 27,300	\$ -	\$ -	\$ -	\$ 38,300	
81	CONTRACT SERVICES	811009	SERVICES FUEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811012	SERVICES JANITORIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811015	SERVICES OTHER PRINT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811016	SERVICES PHYSICALS	\$ 183,458	\$ -	\$ -	\$ -	\$ -	\$ 183,458	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ 20,650	\$ 165,000	\$ -	\$ -	\$ -	\$ 185,650	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ -	\$ 229	\$ -	\$ -	\$ -	\$ 229	
81	CONTRACT SERVICES	811028	SERVICES ELECTRONIC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
82	GRANT OPERATING	821004	GRANT EXPENSES	\$ -	\$ 586,746	\$ -	\$ -	\$ -	\$ 586,746	
83	UTILITIES			\$ 303,845	\$ -	\$ -	\$ -	\$ -	\$ 303,845	
84	SUPPLIES &			\$ 1,038,455	\$ 332,150	\$ -	\$ -	\$ -	\$ 1,370,605	
85	SUPPLIES &			\$ 524,114	\$ 145,275	\$ -	\$ -	\$ -	\$ 669,389	
86	TRAVEL & TRAINING			\$ 110,987	\$ 13,882	\$ -	\$ -	\$ -	\$ 124,869	
87	GENERAL EXPENSES			\$ 297,523	\$ 9,570	\$ -	\$ -	\$ -	\$ 307,094	
88	INTERNAL SVC			\$ 5,359,785	\$ 1,080,852	\$ -	\$ -	\$ -	\$ 6,440,638	
89	AMBULANCE BILLING			\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	
90	CAPITAL			\$ 122,441	\$ 130,000	\$ -	\$ -	\$ -	\$ 252,441	
Total				\$ 52,755,637	\$ 4,017,377	\$ -	\$ -	\$ -	\$ 56,773,014	

Allocation of Citywide Overhead [b]

Description	01040401		01040404		Adjustment	Total	Note
	Fire Ops	EMS	Fire Ops	EMS			
Allocation of Citywide Overhead	\$ 4,112,787	\$ 223,288	\$ -	\$ -	\$ -	\$ 4,112,787	
Total	\$ 56,868,423	\$ 4,240,665	\$ -	\$ -	\$ -	\$ 60,885,801	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Fire Operations Cost of Service

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Expenditures	\$ 60,885,801	
Direct Hours	149,936	[c]
Total	\$ 406	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Fire Ops	124.50	varies	355,472	\$ 18,701,078	\$53	\$406	7.72

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
FIRE CHIEF, ASSISTANT	\$ 282,568	1.00	\$ 282,568	\$ 136	7.72	\$ 1,048
ADMINISTRATIVE SERVICES DIVISION CHIEF	\$ 236,933	1.00	\$ 236,933	\$ 114	7.72	\$ 879
FIRE BATTALION CHIEF	\$ 661,066	3.00	\$ 220,355	\$ 106	7.72	\$ 818
EMS DIVISION CHIEF	\$ 197,829	1.00	\$ 197,829	\$ 95	7.72	\$ 734
FIRE STAFF CAPTAIN, EMS/TRAINING	\$ 345,904	2.00	\$ 172,952	\$ 83	7.72	\$ 642
FIRE BATTALION CHIEF 112 HOUR				\$ 76	7.72	\$ 584
FIRE CAPTAIN 112 HOURS	\$ 4,664,908	29.00	\$ 160,859	\$ 55	7.72	\$ 426
FIREFIGHTER PARAMEDIC 112 HOUR (ON OR AFTER 1-1-2016)	\$ 3,282,639	22.00	\$ 149,211	\$ 51	7.72	\$ 395
FIREFIGHTER PARAMEDIC 112 HOUR (BEFORE 1-1-2016)	\$ 4,143,863	29.00	\$ 142,892	\$ 49	7.72	\$ 379
FIRE ENGINEER 112 HOUR	\$ 4,112,909	30.00	\$ 137,097	\$ 47	7.72	\$ 363
FIREFIGHTER 112 HOURS	\$ 731,203	6.00	\$ 121,867	\$ 42	7.72	\$ 323
DEPARTMENT ASSISTANT	\$ 41,257	0.50	\$ 82,514	\$ 40	7.72	\$ 306

Calculation of Cost by Response Type

Position	Firefighter	Firefighter Paramedic	Fire Engineer	Fire Captain	Batallion Chief	Total
Engine Company (3 Person)	\$ 323	\$ -	\$ 363	\$ 426	\$ -	\$ 1,112
Engine Company (4 Person)	\$ 646	\$ -	\$ 363	\$ 426	\$ -	\$ 1,435
Fire Captain Unit (1 Person)	\$ -	\$ -	\$ -	\$ 426	\$ -	\$ 426
Batallion Chief Unit (1 Person)	\$ -	\$ -	\$ -	\$ -	\$ 584	\$ 584
Firefighter (Per Person)	\$ 323	\$ -	\$ -	\$ -	\$ -	\$ 323
Paramedic Assessment Unit Engine (3 Person)	\$ -	\$ 379	\$ 363	\$ 426	\$ -	\$ 1,168
Paramedic Unit (2 Person)	\$ -	\$ 758	\$ -	\$ -	\$ -	\$ 758

[a] Source: FY 25/26 Adopted Budget (Revised Budget).

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

[c] See separate worksheet in this model labeled "Allocation of Annual Labor - Fire Operations".

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Emergency Medical Services (EMS) Fee Revenues

Recurring Revenues

Org	Org Desc	Rev Code	Rev Code Desc	Object	Object Desc	FY 22/23 Actual	FY 23/24 Actual	Average	Note
01040404	EMERGENCY MEDICAL SERVICES	43	INTERGOVTAL REVENUES	431027	PP-GEMT-IGT	\$ -	\$ 796,109	\$ 398,055	
01040404	EMERGENCY MEDICAL SERVICES	43	INTERGOVTAL REVENUES	431135	REFNDS&REBATES FROM GOVT	\$ 806,633	\$ 101,665	\$ 454,149	
01040404	EMERGENCY MEDICAL SERVICES	43	INTERGOVTAL REVENUES	431246	MEDI-CAL IGT	\$ 838,207	\$ 1,017,114	\$ 927,661	
01040404	EMERGENCY MEDICAL SERVICES	51	MISC REVENUES	511075	BAD DEBT	\$ (29)	\$ (161)	\$ (95)	
01040404	EMERGENCY MEDICAL SERVICES	52	SERVICE FEES & CHARG	521020	WITNESS FEES/SUBPOENA	\$ 2,432	\$ 1,698	\$ 2,065	
01040404	EMERGENCY MEDICAL SERVICES	52	SERVICE FEES & CHARG	521240	PARAMEDIC SUBSCRIPTION FEE	\$ 274,192	\$ 352,876	\$ 313,534	
01040404	EMERGENCY MEDICAL SERVICES	52	SERVICE FEES & CHARG	521245	PARAMEDIC SERVICE FEE	\$ 5,142,292	\$ 4,768,989	\$ 4,955,641	
01040404	EMERGENCY MEDICAL SERVICES	53	FINES & PENALTIES	531001	COLLECTIONS	\$ 118,263	\$ 78,256	\$ 98,260	
01040404	EMERGENCY MEDICAL SERVICES	53	FINES & PENALTIES	531002	COLLECTIONS SERVICE FEE	\$ (28,187)	\$ (21,313)	\$ (24,750)	
Total						\$ 7,153,802	\$ 7,095,235	\$ 7,124,518	

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - EMS Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Fire Capt. Unit (one person)	Chief Unit (one person)	Firefighter Paramedic	Paramedic Unit (two persons)	Fire Engine (three persons)	Fire Truck (four persons)	Firefighter (per person)	Assessment Unit (PAU) Engine	Total	Fire Capt. Unit (one person)	Chief Unit (one person)	Firefighter Paramedic	Paramedic Unit (two persons)	Fire Engine (three persons)	Fire Truck (four persons)	Firefighter (per person)	Assessment Unit (PAU) Engine	Discrete Costs	Est. Cost of Service
Fire Operations and EMS Staff																			
1 Fire Captain Unit (one person)	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$426
2 Battalion Chief Unit (one person)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$584
3 Paramedic Unit (two persons)	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$758
4 Fire Engine (three persons)	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$1,112
5 Fire Truck (four persons)	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$1,435
6 Firefighter (per person)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$323
7 Paramedic Assessment Unit (PAU) Engine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$1,168
8 Care Facility/Hospital Lift Assist																			
a) Up to 3 Assists Per Calendar Year	0.00	0.00	0.00	0.00	0.67	0.00	0.00	0.00	0.67	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$741
b) Each Additional Assist, After 3 Per Calendar Year	0.00	0.00	0.00	0.00	0.67	0.00	0.00	0.00	0.67	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		\$741
9 Hazardous Materials Response										\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		varies
ALS / BLS Response																			
10 Advanced Life Support (ALS)	0.00	0.00	0.00	1.50	0.39	0.06	0.00	0.22	2.17	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168	\$142	\$2,052
11 Basic Life Support (BLS)	0.00	0.00	0.00	1.50	0.39	0.06	0.00	0.22	2.17	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168	\$142	\$2,052
12 Emergency Ambulance Transportation																			
12 Advanced Life Support Non-Transport	0.00	0.00	0.00	0.67	0.39	0.06	0.00	0.22	1.33	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168	\$48	\$1,327
13 Basic Life Support Non-Transport	0.00	0.00	0.00	0.67	0.39	0.06	0.00	0.22	1.33	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168	\$48	\$1,327
14 Emergency Ambulance Transportation Mileage Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168	\$11	\$11
15 ALS First Responder Fee	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.70	0.87	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168	\$48	\$992
16 BLS First Responder Fee	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.70	0.87	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168	\$48	\$992
17 Paramedic Subscription Service - Annual Fee - Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		varies
18 Paramedic Subscription Service - Business + 10 owners and employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		varies
19 Paramedic Subscription Service - Business, each additional 10 owners and employees (maximum 150)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$426	\$584	\$379	\$758	\$1,112	\$1,435	\$323	\$1,168		varies

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - EMS Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Change %	Change \$	Note
Fire Operations and EMS Staff								
1 Fire Captain Unit (one person)	\$416	98%	\$426	100%	per hour; fee billed to nearest 15-minute increment; 1-hour minimum	2%	\$10	
2 Battalion Chief Unit (one person)	\$555	95%	\$584	100%	per hour; fee billed to nearest 15-minute increment; 1-hour minimum	5%	\$29	
3 Paramedic Unit (two persons)	\$763	101%	\$758	100%	per hour; fee billed to nearest 15-minute increment; 1-hour minimum	-1%	(\$5)	
4 Fire Engine (three persons)	\$1,087	98%	\$1,112	100%	per hour; fee billed to nearest 15-minute increment; 1-hour minimum	2%	\$25	
5 Fire Truck (four persons)	\$1,402	98%	\$1,435	100%	per hour; fee billed to nearest 15-minute increment; 1-hour minimum	2%	\$33	
6 Firefighter (per person)	\$315	98%	\$323	100%	per hour; fee billed to nearest 15-minute increment; 1-hour minimum	3%	\$8	
7 Paramedic Assessment Unit (PAU) Engine	\$1,158	99%	\$1,168	100%	per hour; fee billed to nearest 15-minute increment; 1-hour minimum	1%	\$10	
8 Care Facility/Hospital Lift Assist								
a) Up to 3 Assists Per Calendar Year	n/a - new	0%	No Charge	0%	per assist	new	new	
b) Each Additional Assist, After 3 Per Calendar Year	n/a - new	0%	\$741	100%	per assist	new	new	
9 Hazardous Materials Response								
	n/a - new	0%	100% Fully Loaded Hourly Rate	100%	per hour; fee billed to nearest 15-minute increment	new	new	
ALS / BLS Response								
10 Advanced Life Support (ALS)	\$2,041 \$1,483	99%	\$2,051	100%	per transport	0%	\$10	
11 Basic Life Support (BLS)	\$2,041 \$1,483	99%	\$2,051	100%	per transport	0%	\$10	
12 Emergency Ambulance Transportation	\$558				per transport			
12 Advanced Life Support Non-Transport	\$400	30%	\$450	34%	per response	13%	\$50	
13 Basic Life Support Non-Transport	\$400	30%	\$450	34%	per response	13%	\$50	
14 Emergency Ambulance Transportation Mileage Charge	\$10	91%	\$11	100%	per mile	10%	\$1	
15 ALS First Responder Fee	\$400	40%	\$450	45%	per response	13%	\$50	
16 BLS First Responder Fee	\$400	40%	\$450	45%	per response	13%	\$50	
17 Paramedic Subscription Service - Annual Fee - Resident	\$84	varies	\$84	varies	per year	0%	\$0	
18 Paramedic Subscription Service - Business + 10 owners and employees	\$84	varies	\$84	varies	per year	0%	\$0	
19 Paramedic Subscription Service - Business, each additional 10 owners and employees (maximum 150)	\$25	varies	\$25	varies	per year	0%	\$0	



User and Regulatory Fees

Fire Junior Lifeguard Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Allocation of Annual Labor Effort - Lifeguard Operations

Position [a],[b]	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [c]	Direct [c]	Total	Total Indirect Hours [c]	Total Direct Hours [c]	Total Hours
ASSISTANT CHIEF, LIFEGUARD	\$ 101.71	\$ 17,630	\$ 211,557	1.00	\$ 211,557	2,080	280	1,800	1,800	100%	0%	100%	1,800	-	1,800
LIFEGUARD BATTALION CHIEF	\$ 80.81	\$ 14,007	\$ 168,085	2.00	\$ 336,170	2,080	280	1,800	3,600	100%	0%	100%	3,600	-	3,600
LIFEGUARD CAPTAIN, TRAINING	\$ 70.71	\$ 12,256	\$ 147,077	0.50	\$ 73,538	2,080	280	1,800	900	20%	80%	100%	180	720	900
LIFEGUARD CAPTAIN	\$ 64.28	\$ 11,142	\$ 133,702	8.00	\$ 1,069,619	2,080	280	1,800	14,400	15%	85%	100%	2,160	12,240	14,400
LIFEGUARD OFFICER - F/T	\$ 52.72	\$ 9,138	\$ 109,658	3.00	\$ 328,973	2,080	280	1,800	5,400	15%	85%	100%	810	4,590	5,400
RECREATION COORDINATOR	\$ 45.74	\$ 7,928	\$ 95,139	0.20	\$ 19,028	2,080	280	1,800	360	15%	85%	100%	54	306	360
DEPARTMENT ASSISTANT	\$ 39.67	\$ 6,876	\$ 82,514	1.00	\$ 82,514	2,080	280	1,800	1,800	100%	0%	100%	1,800	-	1,800
LIFEGUARD III	\$ 36.96	\$ 6,406	\$ 76,877	1.94	\$ 149,141	2,080	40	2,040	3,958	15%	85%	100%	594	3,364	3,958
LIFEGUARD II	\$ 36.96	\$ 6,406	\$ 76,877	11.50	\$ 884,083	2,080	40	2,040	23,460	15%	85%	100%	3,519	19,941	23,460
LIFEGUARD I	\$ 30.41	\$ 5,271	\$ 63,253	13.74	\$ 869,093	2,080	40	2,040	28,030	15%	85%	100%	4,204	23,825	28,030
LIFEGUARD CADET	\$ 18.50	\$ 3,207	\$ 38,480	0.87	\$ 33,478	2,080	40	2,040	1,775	15%	85%	100%	266	1,509	1,775
LIFEGUARD TRAINEE	\$ 16.50	\$ 2,860	\$ 34,320	1.38	\$ 47,362	2,080	40	2,040	2,815	15%	85%	100%	422	2,393	2,815
Total				45.13	\$ 4,104,555				88,297				19,410	68,888	88,297
Total													22%	78%	

Holiday and Leave	Total [c]	Hours 2080	Hours P/T
Vacation	14	112	
Holiday	11	88	
Sick	9	72	40
Floating Holiday	1	8	
Total	35	280	40

[a] Source: Salary schedule as of July 28, 2025.

[b] FTEs limited to Lifeguard Operations unit.

[c] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Lifeguard Operations Cost of Service

FTE Count [a]

Description	Total	Share	Note
Full-Time	15.70	35%	
Part-Time	29.43	65%	
Total	45.13	100%	

Recurring Expenditures [b]

				01040406						
Exp Code	Exp Desc	Object	Object Desc	Lifeguard Operations	Adjustment	Total	Share to Full-Time	Share to Part-Time	Note	
70	REGULAR SALARIES	711001	SALARIES	\$ 100,391	\$ -	\$ 100,391	\$ 100,391	\$ -		
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ 2,224,832	\$ -	\$ 2,224,832	\$ -	\$ 2,224,832		
71	SPECIAL PAYS		SALARIES SAFETY	\$ 2,100,613	\$ -	\$ 2,100,613	\$ 2,100,613	\$ -		
72	BENEFITS			\$ 2,001,449	\$ -	\$ 2,001,449	\$ 2,001,449	\$ -		
81	CONTRACT SERVICES	811004	EQUIPMENT RENTAL	\$ 500	\$ -	\$ 500	\$ 174	\$ 326		
81	CONTRACT SERVICES	811008	SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811009	SERVICES FUEL	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811012	SERVICES JANITORIAL	\$ 46,258	\$ -	\$ 46,258	\$ 16,093	\$ 30,166		
81	CONTRACT SERVICES	811015	SERVICES OTHER PRINT	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811016	SERVICES PHYSICALS	\$ 10,725	\$ -	\$ 10,725	\$ 3,731	\$ 6,994		
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ 5,925	\$ -	\$ 5,925	\$ 2,061	\$ 3,864		
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811028	SERVICES ELECTRONIC	\$ -	\$ -	\$ -	\$ -	\$ -		
82	GRANT OPERATING	821004	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -		
83	UTILITIES			\$ 29,289	\$ -	\$ 29,289	\$ 10,189	\$ 19,100		
84	SUPPLIES &			\$ 42,053	\$ -	\$ 42,053	\$ 14,630	\$ 27,424		
85	SUPPLIES &			\$ 158,301	\$ -	\$ 158,301	\$ 55,070	\$ 103,231		
86	TRAVEL & TRAINING			\$ 10,690	\$ -	\$ 10,690	\$ 3,719	\$ 6,971		
87	GENERAL EXPENSES			\$ 30,940	\$ -	\$ 30,940	\$ 10,764	\$ 20,176		
88	INTERNAL SVC			\$ 1,442,867	\$ -	\$ 1,442,867	\$ 501,950	\$ 940,917		
89	AMBULANCE BILLING			\$ -	\$ -	\$ -	\$ -	\$ -		
90	CAPITAL			\$ 98,025	\$ (98,025)	\$ -	\$ -	\$ -		
Total				\$ 8,302,859	\$ (98,025)	\$ 8,204,834	\$ 4,820,834	\$ 3,384,000		

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Lifeguard Operations Cost of Service

Allocation of Citywide Overhead [c]

	01040406					
Description	Lifeguard Operations	Adjustment	Total	Share to Full-Time	Share to Part-Time	Note
Allocation of Citywide Overhead	\$ 588,291	\$ -	\$ 588,291	\$ 204,657	\$ 383,634	
Total	\$ 8,891,150	\$ (98,025)	\$ 8,793,125	\$ 5,025,491	\$ 3,767,634	

Calculation of Fully-Burdened Hourly Rate

Description	Full-Time	Part-Time	Total	Note
Expenditures	\$ 5,025,491	\$ 3,767,634	\$ 8,793,125	
Direct Hours Ratio	23,965	44,923	68,888	[a]
Total	\$ 210	\$ 84	\$ 128	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Lifeguard Ops - Full-Time	15.70	2,080	32,656	\$ 2,121,398	\$65	\$210	3.23
Lifeguard Ops - Part-Time	29.43	2,080	61,214	\$ 1,983,157	\$32	\$84	2.59

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
ASSISTANT CHIEF, LIFEGUARD OPERATIONS	\$ 211,557	1.00	\$ 211,557	\$ 102	3.23	\$ 329
LIFEGUARD BATTALION CHIEF	\$ 336,170	2.00	\$ 168,085	\$ 81	3.23	\$ 261
LIFEGUARD CAPTAIN, TRAINING	\$ 73,538	0.50	\$ 147,077	\$ 71	3.23	\$ 229
LIFEGUARD CAPTAIN	\$ 1,069,619	8.00	\$ 133,702	\$ 64	3.23	\$ 208
LIFEGUARD OFFICER - F/T	\$ 328,973	3.00	\$ 109,658	\$ 53	3.23	\$ 170
RECREATION COORDINATOR	\$ 19,028	0.20	\$ 95,139	\$ 46	3.23	\$ 148
DEPARTMENT ASSISTANT	\$ 82,514	1.00	\$ 82,514	\$ 40	3.23	\$ 128
LIFEGUARD III	\$ 149,141	1.94	\$ 76,877	\$ 37	2.59	\$ 96
LIFEGUARD II	\$ 884,083	11.50	\$ 76,877	\$ 37	2.59	\$ 96
LIFEGUARD I	\$ 869,093	13.74	\$ 63,253	\$ 30	2.59	\$ 79
LIFEGUARD CADET	\$ 33,478	0.87	\$ 38,480	\$ 19	2.59	\$ 48
LIFEGUARD TRAINEE	\$ 47,362	1.38	\$ 34,320	\$ 17	2.59	\$ 43

[a] Source: See separate worksheet in this model, labeled "Cost of Service Calculation - Fire Department - Allocation of Annual Labor Effort - Lifeguard Operations".

[b] Source: FY 25/26 Adopted Budget.

[c] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Junior Lifeguard Cost of Service

Recurring Expenditures [a]

				01040405			
Exp Code	Exp Desc	Object	Object Desc	Junior Lifeguards	Adjustment	Total	Note
70	REGULAR SALARIES	711001	SALARIES	\$ 69,186	\$ -	\$ 69,186	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ 519,733	\$ -	\$ 519,733	
71	SPECIAL PAYS		SALARIES SAFETY	\$ 137,420	\$ -	\$ 137,420	
72	BENEFITS			\$ 154,262	\$ -	\$ 154,262	
81	CONTRACT SERVICES	811004	EQUIPMENT RENTAL	\$ 26,750	\$ -	\$ 26,750	
81	CONTRACT SERVICES	811008	SERVICES	\$ 75,152	\$ -	\$ 75,152	
81	CONTRACT SERVICES	811009	SERVICES FUEL	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811012	SERVICES JANITORIAL	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811015	SERVICES OTHER PRINT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811016	SERVICES PHYSICALS	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811017	SERVICES CONTRACT	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ 3,000	\$ -	\$ 3,000	
81	CONTRACT SERVICES	811028	SERVICES ELECTRONIC	\$ -	\$ -	\$ -	
82	GRANT OPERATING	821004	GRANT EXPENSES	\$ -	\$ -	\$ -	
83	UTILITIES			\$ 4,100	\$ -	\$ 4,100	
84	SUPPLIES &			\$ 374,995	\$ -	\$ 374,995	
85	SUPPLIES &			\$ 15,545	\$ -	\$ 15,545	
86	TRAVEL & TRAINING			\$ 6,000	\$ -	\$ 6,000	
87	GENERAL EXPENSES			\$ 4,100	\$ -	\$ 4,100	
88	INTERNAL SVC			\$ 151,507	\$ -	\$ 151,507	
89	AMBULANCE BILLING			\$ -	\$ -	\$ -	
90	CAPITAL			\$ 23,413	\$ (23,413)	\$ -	
Total				\$ 1,565,163	\$ (23,413)	\$ 1,541,750	

Allocation of Citywide Overhead [b]

01040405				
Description	Junior Lifeguards	Adjustment	Total	Note
Allocation of Citywide Overhead	\$ 120,951	\$ -	\$ 120,951	
Total	\$ 1,686,114	\$ (23,413)	\$ 1,662,701	

[a] Source: FY 25/26 Adopted Budget (Revised Budget).

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Fire Department
 Junior Lifeguard Fee Revenues

Recurring Revenues

Org	Org Desc	Rev Code	Rev Code Desc	Object	Object Desc	FY 22/23 Actual	FY 23/24 Actual	Average	Note
01040405	JUNIOR LIFEGUARDS	52	SERVICE FEES & CHARG	521145	JR LIFEGUARD SERVICE FEES	\$ 1,261,826	\$ 1,193,425	\$ 1,227,625	
Total						\$ 1,261,826	\$ 1,193,425	\$ 1,227,625	

City of Newport Beach
 User and Regulatory Fee Study
 Fire Department - Junior Lifeguard Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Program Costs	# of Participants	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Change %	Change \$	Note
Junior Lifeguards Program														
1 Junior Guard				\$1,541,750	1,450	\$1,063	\$856	81%	\$907	85%	per participant	6%	\$51	
2 Junior Guard - Administrative Fee	1.00	x \$148 =	\$148			\$148	\$124	84%	\$125	84%	cancellation prior to established deadline, per participant	1%	\$1	
Lifeguard Operations														
3 Lifeguard Officer	1.00	x \$170 =	\$170			\$170	\$153	90%	\$170	100%	per hr, to nearest 15 min increment, one hr minimum	11%	\$17	
4 Lifeguard Captain	1.00	x \$229 =	\$229			\$229	\$225	98%	\$229	100%	per hr, to nearest 15 min increment, one hr minimum	2%	\$4	
5 Lifeguard Battalion Chief	1.00	x \$261 =	\$261			\$261	\$258	99%	\$261	100%	per hr, to nearest 15 min increment, one hr minimum	1%	\$3	
6 Lifeguard I	1.00	x \$79 =	\$79			\$79	\$72	91%	\$79	100%	per hr, to nearest 15 min increment, one hr minimum	10%	\$7	
7 Lifeguard II / III	1.00	x \$96 =	\$96			\$96	\$84	88%	\$96	100%	per hr, to nearest 15 min increment, one hr minimum	14%	\$12	
8 Rescue Boat (two persons)	2.00	x \$170 =	\$340			\$340	\$294	86%	\$340	100%	per hr, to nearest 15 min increment, one hr minimum	16%	\$46	



User and Regulatory Fees

Police Fees - Records and Services Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Overview of Total Departmental Costs

Recurring Expenditures [a]

Exp Code	Exp Desc	Object	Object Desc	0103511	0103522	0103531	0103532	0103533	0103534	0103535	0103536	11135	Total	Note
				Emerg Prep'rds	PD IT	Police Chief	PD Support Services	Patrol	Traffic	Detectives	Fleet Maint	SLESF Grant PD		
70	REGULAR SALARIES	711001	SALARIES	\$ 134,576	\$ 911,462	\$ 390,526	\$ 3,883,675	\$ 1,100,499	\$ 927,319	\$ 1,327,651	\$ 199,275	\$ -	\$ 8,874,983	
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ -	\$ -	\$ -	\$ 426,915	\$ 354,620	\$ 204,254	\$ 15,079	\$ -	\$ -	\$ 1,000,870	
71	SPECIAL PAYS			\$ 33,004	\$ 107,305	\$ 1,597,911	\$ 1,089,747	\$ 17,809,057	\$ 3,218,971	\$ 6,929,298	\$ 29,936	\$ 250,000	\$ 31,065,229	
72	BENEFITS			\$ 82,033	\$ 536,334	\$ 1,545,482	\$ 2,890,779	\$ 14,562,883	\$ 2,802,141	\$ 6,038,217	\$ 134,220	\$ -	\$ 28,592,089	
81	CONTRACT SERVICES	811004	EQUIPMENT RENTAL	\$ -	\$ 5,400	\$ -	\$ 4,682	\$ -	\$ -	\$ 28,163	\$ -	\$ -	\$ 38,245	
81	CONTRACT SERVICES	811008	SERVICES	\$ -	\$ 1,800	\$ 17,392	\$ 430,763	\$ 208,027	\$ 396,371	\$ 351,053	\$ 137,288	\$ -	\$ 1,542,694	
81	CONTRACT SERVICES	811012	SERVICES JANITORIAL	\$ -	\$ -	\$ -	\$ 179,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,980	
81	CONTRACT SERVICES	811015	SERVICES OTHER PRINT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811025	CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 569,750	\$ -	\$ -	\$ -	\$ -	\$ 569,750	
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ 196	\$ -	\$ -	\$ 15,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,416	
81	CONTRACT SERVICES	811033	SERVICES COMPUTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811035	COMPUTER	\$ -	\$ 6,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,108	
81	CONTRACT SERVICES	811040	MUNICIPAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
81	CONTRACT SERVICES	811047	ANIMAL SHELTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,786	\$ -	\$ -	\$ -	\$ 124,786	
81	CONTRACT SERVICES	811065	PD DRONE PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,495	\$ -	\$ -	\$ 420,495	
82	GRANT OPERATING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
83	UTILITIES			\$ -	\$ 210,618	\$ -	\$ 293,574	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 506,692	
84	SUPPLIES &	841001	STEP UP PRGM (PD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841007	SUPPLIES OFFICE NOC	\$ -	\$ -	\$ -	\$ 66,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,215	
84	SUPPLIES &	841008	SUPPLIES COMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841010	SUPPLIES COPY	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	
84	SUPPLIES &	841011	SUPPLIES AUTO PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,995	\$ -	\$ 102,995	
84	SUPPLIES &	841013	EOC EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841014	SUPPLIES JANITORIAL	\$ -	\$ -	\$ -	\$ 13,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,395	
84	SUPPLIES &	841015	SPECIAL DEPT	\$ 5,000	\$ -	\$ -	\$ 59,980	\$ 13,291	\$ 39,800	\$ 15,562	\$ 9,000	\$ -	\$ 142,633	
84	SUPPLIES &	841016	CERT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841020	PRISONER CUSTODY	\$ -	\$ -	\$ -	\$ -	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ 42,500	
84	SUPPLIES &	841022	PHOTO EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500	
84	SUPPLIES &	841023	SHOOTING RANGE	\$ -	\$ -	\$ -	\$ 68,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,800	
84	SUPPLIES &	841024	S.W.A.T. SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 53,623	\$ -	\$ -	\$ -	\$ -	\$ 53,623	
84	SUPPLIES &	841025	CANINE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 12,590	\$ -	\$ -	\$ -	\$ -	\$ 12,590	
84	SUPPLIES &	841043	CONCRETE MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841044	TOOLS INSTRUMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	
84	SUPPLIES &	841045	CIVIC CTR START UP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841046	SPECIAL DEPT EXPENSE	\$ -	\$ -	\$ -	\$ 75,166	\$ -	\$ -	\$ 37,500	\$ -	\$ -	\$ 112,666	
84	SUPPLIES &	841059	RECLAIMED WATER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Overview of Total Departmental Costs

Recurring Expenditures, continued [a]

Exp Code	Exp Desc	Object	Object Desc	0103511	0103522	0103531	0103532	0103533	0103534	0103535	0103536	11135	Total	Note
				Emerg Prep'rDNS	PD IT	Police Chief	PD Support Services	Patrol	Traffic	Detectives	Fleet Maint	SLESF Grant PD		
84	SUPPLIES &	841060	OTHER AGENCY FEES	\$ -	\$ -	\$ -	\$ 82,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,007	
84	SUPPLIES &	841064	CDD BOARDS &	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841065	COMPUTER SUPPLY	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	
84	SUPPLIES &	841069	MOUNTED	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
84	SUPPLIES &	841070	ANIMAL SHELTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
84	SUPPLIES &	841071	HOMELESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851007	AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 459,000	\$ -	\$ 459,000	
85	SUPPLIES &	851008	AUTO EXTERIOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,030	\$ -	\$ 123,030	
85	SUPPLIES &	851009	COLLISION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000	
85	SUPPLIES &	851010	MAINT & REPAIR	\$ 375	\$ 23,771	\$ -	\$ 29,751	\$ 2,000	\$ 5,000	\$ 1,500	\$ 1,000	\$ -	\$ 63,397	
85	SUPPLIES &	851013	PRINTER	\$ -	\$ 38,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,150	
85	SUPPLIES &	851016	MAINT & REPAIR	\$ -	\$ -	\$ -	\$ 199,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,372	
85	SUPPLIES &	851037	MAINT & REPAIR NOC	\$ -	\$ -	\$ -	\$ 1,477	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,477	
85	SUPPLIES &	851046	MAINT COMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851047	MAINT COMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851066	SEWER USE FEE/PROP	\$ -	\$ -	\$ -	\$ 15,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,548	
85	SUPPLIES &	851072	SEWER FEES: FIXED +	\$ -	\$ -	\$ -	\$ 759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759	
86	TRAVEL & TRAINING			\$ 8,014	\$ 10,000	\$ 20,755	\$ 183,648	\$ 59,247	\$ 12,384	\$ 40,183	\$ -	\$ -	\$ 334,231	
87	GENERAL EXPENSES			\$ 2,745	\$ 682,955	\$ 37,270	\$ 392,601	\$ 1,015	\$ 101,100	\$ 4,030	\$ 1,115	\$ -	\$ 1,222,831	
88	INTERNAL SVC			\$ 17,835	\$ 106,932	\$ 282,949	\$ 759,585	\$ 2,927,435	\$ 694,818	\$ 1,222,426	\$ 1,042,419	\$ -	\$ 7,054,399	
90	CAPITAL			\$ -	\$ -	\$ -	\$ 7,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,695	
Total				\$ 283,778	\$ 2,664,835	\$ 3,892,285	\$ 11,184,337	\$ 37,756,537	\$ 8,551,944	\$ 16,437,158	\$ 2,273,778	\$ 250,000	\$ 83,294,652	
Share				0%	3%	5%	13%	45%	10%	20%	3%	0%	100%	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Overview of Total Departmental Costs

Allocation of Citywide Overhead [b]

	0103511	0103522	01035351	01035352	01035353	01035354	01035355	01035356	11135		
Description	Emerg Prep'rdns	PD IT	Police Chief	PD Support Services	Patrol	Traffic	Detectives	Fleet Maint	SLESF Grant PD	Total	Note
Allocation of Citywide Overhead	\$ 110,673				\$ 14,725,049	\$ 3,335,258	\$ 6,410,491			\$ 24,581,472	
Total	\$ 394,451	\$ 2,664,835	\$ 3,892,285	\$ 11,184,337	\$ 52,481,586	\$ 11,887,202	\$ 22,847,649	\$ 2,273,778	\$ 250,000	\$ 107,876,124	
Adjustment for Allocated Overhead	\$ -	\$ (2,664,835)	\$ (3,892,285)	\$ (11,184,337)	\$ -	\$ -	\$ -	\$ (2,273,778)	\$ -	\$ (20,015,235)	[c]
Adjusted Total	\$ 394,451	\$ -	\$ -	\$ -	\$ 52,481,586	\$ 11,887,202	\$ 22,847,649	\$ -	\$ 250,000	\$ 87,860,889	

[a] Source: FY 25/26 Adopted Budget.

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

[c] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26. PD IT, Police Chief, PD Support Services, and PD Fleet Maint are allocated via the cost allocation plan to direct service units.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Police Fee Revenues

Recurring Revenues

Org	Org Desc	Rev Code	Rev Code Desc	Object	Object Desc	FY 22/23 Actual	FY 23/24 Actual	Average	Note
01035352	POLICE	42	LICENSES PERMITS	424000	POLICE TOW FRANCHISE FEE	\$ 108,826	\$ 51,205	\$ 80,016	
01035352	POLICE	42	LICENSES PERMITS	424005	SOLICITATION PERMIT FEE	\$ 414	\$ 386	\$ 400	
01035352	POLICE	42	LICENSES PERMITS	424006	PAWN/2ND HAND DEALER PRMIT FEE	\$ 4,173	\$ 4,505	\$ 4,339	
01035352	POLICE	51	MISC REVENUES	511035	SALE OF MAPS & PUB	\$ 2,634	\$ 2,854	\$ 2,744	
01035352	POLICE	52	SERVICE FEES & CHARG	521020	WITNESS FEES/SUBPOENA	\$ 8,665	\$ 5,672	\$ 7,169	
01035352	POLICE	52	SERVICE FEES & CHARG	521160	POLICE EMERGENCY RESPONSE	\$ 3,673	\$ -	\$ 1,836	
01035352	POLICE	52	SERVICE FEES & CHARG	521165	DISTURBANCE ADVISEMENT CARD	\$ 1,285	\$ 450	\$ 867	
01035352	POLICE	52	SERVICE FEES & CHARG	521170	POLICE FINGERPRINT SVC	\$ 9,167	\$ 10,601	\$ 9,884	
01035352	POLICE	52	SERVICE FEES & CHARG	521175	POLICE MISCELLANEOUS SVC	\$ 128,561	\$ 140,233	\$ 134,397	
01035352	POLICE	52	SERVICE FEES & CHARG	521180	IMPOUND RELEASE FEES	\$ 85,994	\$ 118,520	\$ 102,257	
01035352	POLICE	52	SERVICE FEES & CHARG	521190	POLICE MASSAGE PERMIT FEE	\$ 56	\$ 818	\$ 437	
01035352	POLICE	52	SERVICE FEES & CHARG	521230	LOUD UNRULY GATHERING ORD	\$ -	\$ 2,524	\$ 1,262	
01035352	POLICE	52	SERVICE FEES & CHARG	521260	ALARM APPLICATION FEES	\$ 1,781	\$ 1,747	\$ 1,764	
01035352	POLICE	52	SERVICE FEES & CHARG	521265	ALARM PERMIT RENEWAL FEES	\$ 76,346	\$ 67,937	\$ 72,141	
01035352	POLICE	52	SERVICE FEES & CHARG	521270	ALARM MONITORING FEES	\$ 50,282	\$ 26,912	\$ 38,597	
01035352	POLICE	52	SERVICE FEES & CHARG	521630	CITATION SIGNOFF FEE	\$ 1,204	\$ 823	\$ 1,014	
01035352	POLICE	53	FINES & PENALTIES	531030	FALSE ALARMS PENALTIES	\$ 33,862	\$ 44,669	\$ 39,266	
Total						\$ 516,921	\$ 479,857	\$ 498,389	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Allocation of Annual Labor Effort - Police

Division	Position [a],[b]	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [c]	Hours Per FTE	Productive Hours
PATROL	CIVILIAN CUSTODY SUPERVISOR	\$ 63.00	\$ 10,920	\$ 131,040	1.00	\$ 131,040	2,080	280	1,800	1,800
PATROL	COMMUNITY SERVICES OFFICER	\$ 41.71	\$ 7,230	\$ 86,757	1.00	\$ 86,757	2,080	280	1,800	1,800
PATROL	CUSTODY OFFICER	\$ 47.33	\$ 8,204	\$ 98,446	8.00	\$ 787,571	2,080	280	1,800	14,400
PATROL	POLICE CHIEF, ASSISTANT	\$ 143.51	\$ 24,875	\$ 298,501	1.00	\$ 298,501	2,080	280	1,800	1,800
PATROL	POLICE LIEUTENANT	\$ 108.23	\$ 18,760	\$ 225,118	4.00	\$ 900,474	2,080	280	1,800	7,200
PATROL	POLICE OFFICER	\$ 75.89	\$ 13,154	\$ 157,851	76.00	\$ 11,996,691	2,080	280	1,800	136,800
PATROL	POLICE SERGEANT	\$ 90.47	\$ 15,681	\$ 188,178	14.00	\$ 2,634,486	2,080	280	1,800	25,200
PATROL	RANGEMASTER-ARMORER	\$ 46.98	\$ 8,143	\$ 97,718	1.00	\$ 97,718	2,080	280	1,800	1,800
PATROL	RESERVE POLICE OFFICER	\$ 40.48	\$ 7,017	\$ 84,198	4.17	\$ 351,107	2,080	280	1,800	7,506
TRAFFIC	ANIMAL CONTROL OFFICER	\$ 47.14	\$ 8,171	\$ 98,051	3.00	\$ 294,154	2,080	280	1,800	5,400
TRAFFIC	ANIMAL CONTROL OFFICER, SENIOR	\$ 54.36	\$ 9,422	\$ 113,069	2.00	\$ 226,138	2,080	280	1,800	3,600
TRAFFIC	COMMUNITY SERVICES OFFICER		\$ -	\$ -	4.00	\$ -	2,080	280	1,800	7,200
TRAFFIC	COMMUNITY SERVICES OFFICER P/T	\$ 40.08	\$ 6,947	\$ 83,366	3.45	\$ 287,614	2,080	280	1,800	6,210
TRAFFIC	COMMUNITY SERVICES OFFICER, SENIOR	\$ 41.71	\$ 7,230	\$ 86,757	1.00	\$ 86,757	2,080	280	1,800	1,800
TRAFFIC	POLICE LIEUTENANT	\$ 108.23	\$ 18,760	\$ 225,118	1.00	\$ 225,118	2,080	280	1,800	1,800
TRAFFIC	POLICE OFFICER	\$ 75.89	\$ 13,154	\$ 157,851	11.00	\$ 1,736,363	2,080	280	1,800	19,800
TRAFFIC	POLICE SERGEANT	\$ 90.47	\$ 15,681	\$ 188,178	2.00	\$ 376,355	2,080	280	1,800	3,600
DETECTIVES	CIVILIAN INVESTIGATOR	\$ 49.84	\$ 8,639	\$ 103,667	6.00	\$ 622,003	2,080	280	1,800	10,800
DETECTIVES	COMMUNITY SERVICES OFFICER	\$ 41.71	\$ 7,230	\$ 86,757	1.00	\$ 86,757	2,080	280	1,800	1,800
DETECTIVES	CRIME ANALYST, SENIOR	\$ 54.36	\$ 9,422	\$ 113,069	1.00	\$ 113,069	2,080	280	1,800	1,800
DETECTIVES	CRIME PREVENTION SPECIALIST	\$ 51.61	\$ 8,946	\$ 107,349	1.00	\$ 107,349	2,080	280	1,800	1,800
DETECTIVES	CRIME SCENE INVESTIGATOR	\$ 49.84	\$ 8,639	\$ 103,667	3.00	\$ 311,002	2,080	280	1,800	5,400
DETECTIVES	CRIME SCENE INVESTIGATOR, SENIOR	\$ 53.88	\$ 9,339	\$ 112,070	1.00	\$ 112,070	2,080	280	1,800	1,800
DETECTIVES	POLICE CHIEF, ASSISTANT	\$ 143.51	\$ 24,875	\$ 298,501	1.00	\$ 298,501	2,080	280	1,800	1,800
DETECTIVES	POLICE LIEUTENANT	\$ 108.23	\$ 18,760	\$ 225,118	1.00	\$ 225,118	2,080	280	1,800	1,800
DETECTIVES	POLICE OFFICER	\$ 75.89	\$ 13,154	\$ 157,851	25.00	\$ 3,946,280	2,080	280	1,800	45,000
DETECTIVES	POLICE SERGEANT	\$ 90.47	\$ 15,681	\$ 188,178	5.00	\$ 940,888	2,080	280	1,800	9,000
DETECTIVES	RESERVE POLICE OFFICER	\$ 40.48	\$ 7,017	\$ 84,198	0.19	\$ 15,998	2,080	280	1,800	342
Total					182.81	\$ 27,295,879				329,058
Total										

User and Regulatory Fee Study
 Cost of Service Calculation - Police Department

Allocation	Total [c]	Hours
Indirect (Training, Mandatory Rest, Meetings, etc.)	15%	49,359
Direct	85%	279,699
Total	100%	329,058

Holiday and Leave	Total [c]	Hours
Vacation	14	112
Holiday	11	88
Sick	9	72
Floating Holiday	1	8
Total	35	280

[a] Source: Salary schedule as of July 28, 2025.

[b] FTEs limited to Patrol, Traffic, and Detective units (i.e., direct service units).

[c] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Police Fees Cost of Service

Recurring Expenditures [a]

Exp Code	Exp Desc	Object	Object Desc	01035353			01035354		01035355		Adjust for Hourly Rate Calc	Total	Note
				Patrol	Traffic	Detectors							
70	REGULAR SALARIES	711001	SALARIES	\$ 1,100,499	\$ 927,319	\$ 1,327,651	\$ -	\$ -	\$ -	\$ -	\$ 3,355,468		
70	REGULAR SALARIES	711003	SALARIES PART TIME	\$ 354,620	\$ 204,254	\$ 15,079	\$ (573,954)	\$ -	\$ -	\$ -	\$ -		
71	SPECIAL PAYS			\$ 17,809,057	\$ 3,218,971	\$ 6,929,298	\$ -	\$ -	\$ -	\$ -	\$ 27,957,327		
72	BENEFITS			\$ 14,562,883	\$ 2,802,141	\$ 6,038,217	\$ -	\$ -	\$ -	\$ -	\$ 23,403,240		
81	CONTRACT SERVICES	811004	EQUIPMENT RENTAL	\$ -	\$ -	\$ 28,163	\$ -	\$ -	\$ -	\$ -	\$ 28,163		
81	CONTRACT SERVICES	811008	SERVICES	\$ 208,027	\$ 396,371	\$ 351,053	\$ -	\$ -	\$ -	\$ -	\$ 955,451		
81	CONTRACT SERVICES	811012	SERVICES JANITORIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811015	SERVICES OTHER PRINT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811025	CONTRACT SERVICES	\$ 569,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,750		
81	CONTRACT SERVICES	811027	SERVICES CITY PRINT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811033	SERVICES COMPUTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811035	COMPUTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811040	MUNICIPAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811047	ANIMAL SHELTER	\$ -	\$ 124,786	\$ -	\$ (124,786)	\$ -	\$ -	\$ -	\$ -		
81	CONTRACT SERVICES	811065	PD DRONE PROGRAM	\$ -	\$ -	\$ 420,495	\$ -	\$ -	\$ -	\$ -	\$ 420,495		
82	GRANT OPERATING			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
83	UTILITIES			\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500		
84	SUPPLIES &	841001	STEP UP PRGM (PD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841007	SUPPLIES OFFICE NOC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841008	SUPPLIES COMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841010	SUPPLIES COPY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841011	SUPPLIES AUTO PARTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841013	EOC EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841014	SUPPLIES JANITORIAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841015	SPECIAL DEPT	\$ 13,291	\$ 39,800	\$ 15,562	\$ (68,653)	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841016	CERT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841020	PRISONER CUSTODY	\$ 42,500	\$ -	\$ -	\$ (42,500)	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841022	PHOTO EXPENSE	\$ -	\$ -	\$ 3,500	\$ (3,500)	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841023	SHOOTING RANGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841024	S.W.A.T. SUPPLIES	\$ 53,623	\$ -	\$ -	\$ (53,623)	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841025	CANINE SUPPLIES	\$ 12,590	\$ -	\$ -	\$ (12,590)	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841043	CONCRETE MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
84	SUPPLIES &	841044	TOOLS INSTRUMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Police Fees Cost of Service

Recurring Expenditures, continued [a]

Exp Code	Exp Desc	Object	Object Desc	01035353	01035354	01035355	Adjust for Hourly Rate Calc	Total	Note
				Patrol	Traffic	Detectives			
84	SUPPLIES &	841045	CIVIC CTR START UP	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841046	SPECIAL DEPT EXPENSE	\$ -	\$ -	\$ 37,500	\$ (37,500)	\$ -	
84	SUPPLIES &	841059	RECLAIMED WATER	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841060	OTHER AGENCY FEES	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841064	CDD BOARDS &	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841065	COMPUTER SUPPLY	\$ -	\$ -	\$ -	\$ -	\$ -	
84	SUPPLIES &	841069	MOUNTED	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	
84	SUPPLIES &	841070	ANIMAL SHELTER	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	
84	SUPPLIES &	841071	HOMELESS	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851007	AUTOMOTIVE	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851008	AUTO EXTERIOR	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851009	COLLISION	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851010	MAINT & REPAIR	\$ 2,000	\$ 5,000	\$ 1,500	\$ -	\$ 8,500	
85	SUPPLIES &	851013	PRINTER	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851016	MAINT & REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851037	MAINT & REPAIR NOC	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851046	MAINT COMP	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851047	MAINT COMP	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851066	SEWER USE FEE/PROP	\$ -	\$ -	\$ -	\$ -	\$ -	
85	SUPPLIES &	851072	SEWER FEES: FIXED +	\$ -	\$ -	\$ -	\$ -	\$ -	
86	TRAVEL & TRAINING			\$ 59,247	\$ 12,384	\$ 40,183	\$ -	\$ 111,814	
87	GENERAL EXPENSES			\$ 1,015	\$ 101,100	\$ 4,030	\$ -	\$ 106,145	
88	INTERNAL SVC			\$ 2,927,435	\$ 694,818	\$ 1,222,426	\$ -	\$ 4,844,679	
90	CAPITAL			\$ -	\$ -	\$ -	\$ -	\$ -	
Total				\$ 37,756,537	\$ 8,551,944	\$ 16,437,158	\$ (917,106)	\$ 61,828,533	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Police Fees Cost of Service

Allocation of Citywide Overhead [b]

	01035353	01035354	01035355			
Description	Patrol	Traffic	Detectives	Adjust for Hourly Rate Calc	Total	Note
Allocation of Citywide Overhead	\$ 14,725,049	\$ 3,335,258	\$ 6,410,491	\$ -	\$ 24,470,799	

Allocation of Department Administration [c]

	01035353	01035354	01035355			
Description	Patrol	Traffic	Detectives	Adjust for Hourly Rate Calc	Total	Note
Allocation of Department Administration	see Citywide OH	see Citywide OH	see Citywide OH	\$ -	see Citywide OH	
Total	\$ 52,481,586	\$ 11,887,202	\$ 22,847,649	\$ (917,106)	\$ 86,299,332	

Historical Cost Inflation for Police Department

Description	FY 23/24	FY 24/25	Annualized Inflation	Note
Total Department Expenditures	\$ 71,385,304	\$ 74,620,411	2.27%	[d]

Assumed Inflationary Adjustment for FY 26/27

Description	Total	Note
Total	3.00%	[e]

Forecast Expenditures

	01035353	01035354	01035355		
Description	Patrol	Traffic	Detectives	Total	Note
FY 26/27 Forecast Expenses	\$ 52,481,586	\$ 11,887,202	\$ 22,847,649	\$ 87,216,438	
Inflationary Adjustment	\$ 1,574,448	\$ 356,616	\$ 685,429	\$ 2,616,493	
Forecast Expenditures for Modeling	\$ 54,056,034	\$ 12,243,819	\$ 23,533,079	\$ 89,832,931	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Expenditures	\$ 86,299,332	
Direct Hours	279,699	[f]
Total	\$ 309	

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Police Fees Cost of Service

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Police	182.81	2,080	380,245	\$ 27,295,879	\$72	\$309	4.30

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
CIVILIAN CUSTODY SUPERVISOR	\$ 131,040	1.00	\$ 131,040	\$ 63	4.30	\$ 271
COMMUNITY SERVICES OFFICER	\$ 86,757	1.00	\$ 86,757	\$ 42	4.30	\$ 179
CUSTODY OFFICER	\$ 787,571	8.00	\$ 98,446	\$ 47	4.30	\$ 203
POLICE CHIEF, ASSISTANT	\$ 298,501	1.00	\$ 298,501	\$ 144	4.30	\$ 617
POLICE LIEUTENANT	\$ 900,474	4.00	\$ 225,118	\$ 108	4.30	\$ 465
POLICE OFFICER	\$ 11,996,691	76.00	\$ 157,851	\$ 76	4.30	\$ 326
POLICE SERGEANT	\$ 2,634,486	14.00	\$ 188,178	\$ 90	4.30	\$ 389
RANGEMASTER-ARMORER	\$ 97,718	1.00	\$ 97,718	\$ 47	4.30	\$ 202
RESERVE POLICE OFFICER	\$ 351,107	4.17	\$ 84,198	\$ 40	4.30	\$ 174
ANIMAL CONTROL OFFICER			see separate worksheet			
ANIMAL CONTROL OFFICER, SENIOR			see separate worksheet			
COMMUNITY SERVICES OFFICER	\$ -	4.00	\$ -	\$ -	4.30	\$ -
COMMUNITY SERVICES OFFICER P/T	\$ 287,614	3.45	\$ 83,366	\$ 40	4.30	\$ 172
COMMUNITY SERVICES OFFICER, SENIOR	\$ 86,757	1.00	\$ 86,757	\$ 42	4.30	\$ 179
POLICE LIEUTENANT	\$ 225,118	1.00	\$ 225,118	\$ 108	4.30	\$ 465
POLICE OFFICER	\$ 1,736,363	11.00	\$ 157,851	\$ 76	4.30	\$ 326
POLICE SERGEANT	\$ 376,355	2.00	\$ 188,178	\$ 90	4.30	\$ 389
CIVILIAN INVESTIGATOR	\$ 622,003	6.00	\$ 103,667	\$ 50	4.30	\$ 214
COMMUNITY SERVICES OFFICER	\$ 86,757	1.00	\$ 86,757	\$ 42	4.30	\$ 179
CRIME ANALYST, SENIOR	\$ 113,069	1.00	\$ 113,069	\$ 54	4.30	\$ 234
CRIME PREVENTION SPECIALIST	\$ 107,349	1.00	\$ 107,349	\$ 52	4.30	\$ 222
CRIME SCENE INVESTIGATOR	\$ 311,002	3.00	\$ 103,667	\$ 50	4.30	\$ 214
CRIME SCENE INVESTIGATOR, SENIOR	\$ 112,070	1.00	\$ 112,070	\$ 54	4.30	\$ 232
POLICE CHIEF, ASSISTANT	\$ 298,501	1.00	\$ 298,501	\$ 144	4.30	\$ 617
POLICE LIEUTENANT	\$ 225,118	1.00	\$ 225,118	\$ 108	4.30	\$ 465
POLICE OFFICER	\$ 3,946,280	25.00	\$ 157,851	\$ 76	4.30	\$ 326
POLICE SERGEANT	\$ 940,888	5.00	\$ 188,178	\$ 90	4.30	\$ 389
RESERVE POLICE OFFICER	\$ 15,998	0.19	\$ 84,198	\$ 40	4.30	\$ 174

City of Newport Beach
User and Regulatory Fee Study
Cost of Service Calculation - Police Department
Police Fees Cost of Service

[a] Source: FY 25/26 Adopted Budget.

[b] Source: Citywide Overhead Cost Allocation Plan for use in FY 25/26.

[c] Department Administration costs are allocated to direct service units via the City's overhead cost allocation plan.

[d] Source: FY 25/26 Adopted Budget. Page 175.

[e] Amount rounded for modeling purposes.

[f] Source: See separate worksheet in this model, labeled "Cost of Service Calculation - Police Department - Allocation of Annual Labor Effort - Police".

City of Newport Beach
 User and Regulatory Fee Study
 Police Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Sworn	Non-Sworn	Total	Sworn	Non-Sworn	Est. Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Change %	Change \$	Note
Administration															
1	Civil Subpoena (per day; per employee)							Actual Cost; with \$275 per day initial amount		Actual Cost; with \$275 per day initial amount		per day; per employee			[a],[b],[c]
2	Concealed Weapon Permit Renewal							\$25		\$25			0%	\$0	[d]
	a)-Initial							\$398							fe
	b)-Renewal							\$25							fe
3	Disturbance Advisory Card / Response	0.50			\$326	\$179	\$163	\$152		\$163			7%	\$11	
Detective															
4	Massage Permit	0.25	2.00	2.25	x \$326	\$179	= \$440	\$439	100%	\$440	100%	operator	0%	\$1	
5	Second Hand Dealer Permit	0.75	1.00	1.75	x \$326	\$179	= \$424	\$363	86%	\$423	100%		17%	\$60	
	a)-Permit							\$363							
	b)-Renewal + DOJ Fingerprint processing							\$332							
	c)-Second Hand/Pawn Dealer-Tag Check							\$0							
Patrol															
6	Emergency Response Billing						varies	100% Fully Loaded Hourly Rate	100%	100% Fully Loaded Hourly Rate	100%				[e]
7	Motorized Scooter Penalty							\$200		\$200			0%	\$0	
Support Services															
8	Alarms														
	a) Alarm Application (Monitored or Unmonitored)							\$63		\$65			3%	\$2	
	b) Alarm-Monitor Fee							\$228		\$235		annual	3%	\$7	
	c) Commercial Alarm Permit - Annual Renewal							\$38		\$39		residential alarm permit	3%	\$1	
	d) Residential Alarm Permit - Triennial							\$38		\$39			3%	\$1	
	e) Monitoring Decal (package of 10)							\$6		\$6			0%	\$0	
	f) Monitoring Sign (Telephonic Alarm System)							\$10		\$10			0%	\$0	
9	False Alarm - Billable (within a 12 month period)														
	a) First and Second Response							No Charge		No Charge					
	b) Third Response							\$50		\$50			0%	\$0	
	c) Fourth Response							\$100		\$100			0%	\$0	
	d) Fifth Response							\$125		\$125			0%	\$0	
	e) Each Additional Response							Prior Violation + \$25		Prior Violation + \$25					
10	Police Reports	0.50		0.50	x \$326	\$179	= \$90	\$3.25	4%	\$5	6%		54%	\$2	
11	Dispatch Audio	1.00		1.00	x \$326	\$179	= \$179	\$105	59%	\$105	59%		0%	\$0	
	a)-Dispatch							\$105							
	b)-Evidence							\$90							

City of Newport Beach
 User and Regulatory Fee Study
 Police Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Sworn	Non-Sworn	Total		Sworn	Non-Sworn	Est. Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Change %	Change \$	Note
12 Photographs— Digital (on CD only)		0.25	0.25	x	\$326	\$179	= \$45	\$44	98%	\$44	98%		0%	\$0	
13 Citation Sign Off Fee		0.25	0.25	x	\$326	\$179	= \$45	\$10	22%	\$10	22%	per sign off	0%	\$0	
14 Clearance Letters		0.25	0.25	x	\$326	\$179	= \$45	\$6	13%	\$10	22%		67%	\$4	
15 Finger Printing		0.25	0.25	x	\$326	\$179	= \$45	\$26	58%	\$30	67%		15%	\$4	[f]
16 Tow Fee / Vehicle Release Fee	0.50	0.25	0.75	x	\$326	\$179	= \$208								
a) Customer Fee								\$160	91%	\$176	100%	each	10%	\$16	
b) Vehicle Release Fee								\$29	91%	\$32	100%	each	10%	\$3	
17 E-Bike Impound Release Fee	0.25	0.25	0.50	x	\$326	\$179	= \$126	n/a - new	0%	\$125	99%	each	new	new	
18 Registrant - Narcotics	1.00		1.00	x	\$326	\$179	= \$326	No Charge	0%	No Charge	0%		0%	\$0	
19 Registrant - Sex	1.00		1.00	x	\$326	\$179	= \$326	No Charge	0%	No Charge	0%		0%	\$0	
20 Solicitor application - per name		0.50	0.50	x	\$326	\$179	= \$90	\$44	49%	\$50	56%		14%	\$6	
21 Subpoena Duces Tecum								see notes		see notes					[g]
22 Vehicle Repossession								\$15.00		\$15.00			0%	\$0	[h]
23 Video		1.00	1.00	x	\$326	\$179	= \$179	\$180	100%	\$179	100%		0%	(\$1)	

[a] Actual amounts paid shall be calculated in accordance with California Government Code 68096.1. (a) Any employee of a local agency who is obliged by a subpoena to attend a civil action or proceeding as a witness in litigation in a matter regarding an event or transaction that he or she perceived or investigated in the course of his or her duties, to which that local agency is not a party, shall receive the salary or other compensation to which he or she is normally entitled from that local agency during the time that he or she prepares for his or her response and appearance, during the time that he or she travels to and from the place where the court or other tribunal is located and while he or she is required to remain at that place pursuant to the subpoena. He or she shall also receive from that local agency the actual necessary and reasonable traveling expenses he or she incurred in complying with the subpoena. (b) The party at whose request the subpoena is issued shall reimburse the local agency for the full cost incurred by the local agency in paying the employee his or her salary or other compensation and traveling expenses as provided for in this section, for each day that the employee is required to remain in attendance pursuant to the subpoena. The amount of two hundred seventy-five dollars (\$275), together with the subpoena, shall be tendered to that local agency for each day that the employee is required to remain in attendance pursuant to the subpoena. (c) If the actual expenses should later prove to be less than the amount tendered, the excess of the amount tendered shall be refunded. (d) If the actual expenses should later prove to be more than the amount tendered, the difference shall be paid to the local agency by the party at whose request the subpoena was issued.

[b] Actual amounts paid shall be calculated in accordance with California Government Code 68097.2. (b) The party at whose request the subpoena is issued shall reimburse the public entity for the full cost to the public entity incurred in paying the peace officer, firefighter, state employee, trial court employee, or specified county employee his or her salary or other compensation and traveling expenses as provided for in this section, for each day that the peace officer, firefighter, state employee, trial court employee, or specified county employee is required to remain in attendance pursuant to the subpoena. The amount of two hundred seventy-five dollars (\$275), together with the subpoena, shall be tendered to the person accepting the subpoena for each day that the peace officer, firefighter, state employee, trial court employee, or specified county employee is required to remain in attendance pursuant to the subpoena. (c) If the actual expenses should later prove to be less than the amount tendered, the excess of the amount tendered shall be refunded. (d) If the actual expenses should later prove to be more than the amount deposited, the difference shall be paid to the public entity by the party at whose request the subpoena is issued.

[c] Salary/other compensation shall be determined based on the City's most current adopted salary schedule (top step) by position, subject to existing MOU provisions and minimums for court appearances. If preparation, service, or travel is provided during overtime hours, the City shall use overtime rate for calculating actual costs, subject to existing MOU provisions and minimums for court appearances.

[d] Currently \$25 and any additional pass thru costs required.

[e] Pursuant to Gov. Code 53150.

[f] Additional DOJ fee may apply.

[g] 100% of State Established Fee - Incremental charge is labor cost per quarter hour (15 min). Total fee is incremental charge plus \$0.10 per pg std, \$0.20 per pg copy microfilm doc, actual cost for oversized, and others as stated in the code.

[h] 100% of State Established Fee.

City of Newport Beach
 User and Regulatory Fee Study
 Police Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Sworn	Non-Sworn	Total	Sworn	Non-Sworn	Est. Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Change %	Change \$	Note
-----------------	-------	-----------	-------	-------	-----------	----------------------	-------------	-----------------------	--------------	------------------------	--------------	----------	-----------	------

Fee Description	Current Fee	Reason	Note
Fees Removed from Schedule			
1- Arrest Reports	\$3.25	See Police Report Fee	
2- Crime Reports	\$3.25	See Police Report Fee	
3- Traffic Collision Reports	\$3.25	See Police Report Fee	
4- Missing Persons Report	\$3.25	See Police Report Fee	
5- Domestic Violence Reports	\$0	n/a	
6- Bike Licenses	No Charge	n/a	
7- Taxicab Permitting		Move to Admin Svcs	
a) Company Permit	\$1,712	Move to Admin Svcs	{}
b) Vehicle Permit (Per Vehicle)	\$1,442	Move to Admin Svcs	{}
c) Driver Permit	\$1,712	Move to Admin Svcs	{}

{ } Amount shown does not include applicable fingerprint/livescan fees and any fees collected on behalf of other agencies (e.g., Department of Justice fees).



User and Regulatory Fees

Police Fees - Animal Regulation Fees

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Allocation of Annual Labor Effort - Police - Animal Control

Position [a],[b]	Hourly [a]	Monthly [a]	Yearly [a]	FTE	Yearly Aggregate	Total Hours Per FTE	Less: Holiday & Leave [c]	Hours Per FTE	Productive Hours
ANIMAL CONTROL OFFICER	\$ 47.14	\$ 8,171	\$ 98,051	3.00	\$ 294,154	2,080	280	1,800	5,400
ANIMAL CONTROL OFFICER, SENIOR	\$ 54.36	\$ 9,422	\$ 113,069	2.00	\$ 226,138	2,080	280	1,800	3,600
Total				5.00	\$ 520,291				9,000
Total									

Productive Hours Allocation	Total [c]	Hours
Indirect (Training, Mandatory Rest, Meetings, etc.)	15%	1,350
Direct	85%	7,650
Total	100%	9,000

Holiday and Leave	Total [c]	Hours
Vacation	14	112
Holiday	11	88
Sick	9	72
Floating Holiday	1	8
Total	35	280

[a] Source: Salary schedule as of July 28, 2025.

[b] FTEs limited to Animal Control Staff in the Traffic unit (i.e., direct service units).

[c] Amounts intended to serve as reasonable estimates. Amounts will vary from year-to-year.

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Police - Animal Regulation Fees Cost of Service

Recurring Expenditures [a]

				01035354			
Exp Code	Exp Desc	Object	Object Desc	Traffic (Animal Control)	Adjust for Hourly Rate Calc	Total	Note
70	REGULAR SALARIES	711001	SALARIES	\$ 520,291	\$ -	\$ 520,291	[b]
72	BENEFITS			\$ 260,146	\$ -	\$ 260,146	
81	CONTRACT SERVICES	811047	ANIMAL SHELTER	\$ 124,786	\$ -	\$ 124,786	
84	SUPPLIES &	841070	ANIMAL SHELTER	\$ 25,000	\$ -	\$ 25,000	
Total				\$ 930,223	\$ -	\$ 930,223	

Allocation of Citywide Overhead

		01035354			
Description	Traffic (Animal Control)	Adjust for Hourly Rate Calc	Total	Note	
Allocation of Citywide Overhead	\$ 93,022	\$ -	\$ 93,022	[c]	

Allocation of Department Administration [d]

		01035354			
Description	Traffic (Animal Control)	Adjust for Hourly Rate Calc	Total	Note	
Allocation of Department Administration	see Citywide OH	\$ -	see Citywide OH		
Total	\$ 1,023,245	\$ -	\$ 1,023,245		

Historical Cost Inflation for Police Department

Description	FY 24/25	FY 25/26	Annualized Inflation	Note
Total Department Expenditures	\$ 80,807,428	\$ 83,294,652	1.54%	[e]

Assumed Inflationary Adjustment for FY 26/27

Description	Total	Note
Total	3.00%	[f]

Forecast Expenditures

Description	01035354		Note
	Traffic (Animal Control)	Total	
FY 26/27 Forecast Expenses	\$ 1,023,245	\$ 1,023,245	
Inflationary Adjustment	\$ 30,697	\$ 30,697	
Forecast Expenditures for Modeling	\$ 1,053,942	\$ 1,053,942	

Calculation of Fully-Burdened Hourly Rate

Description	Total	Note
Expenditures	\$ 1,053,942	
Direct Hours	7,650	[g]
Total	\$ 138	

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Police - Animal Control	5.00	2,080	10,400	\$ 520,291	\$50	\$138	2.75

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
ANIMAL CONTROL OFFICER	\$ 294,154	3.00	\$ 98,051	\$ 47	2.75	\$ 130
ANIMAL CONTROL OFFICER, SENIOR	\$ 226,138	2.00	\$ 113,069	\$ 54	2.75	\$ 150

[a] Source: FY 25/26 Adopted Budget.

[b] Amount intended to serve as reasonable estimate. Assumes benefit rate equal to 50% of salaries.

[c] Assumes deMinimus rate for citywide overhead support to animal control. True allocation of overhead for Traffic Division is included in separate worksheet.

[d] Department Administration costs are allocated to direct service units via the City's overhead cost allocation plan.

[e] Source: FY 25/26 Adopted Budget. Page 41.

[f] Amount rounded for modeling purposes.

[g] Source: See separate worksheet in this model, labeled "Cost of Service Calculation - Police Department - Allocation of Annual Labor Effort - Police - Animal Control".

City of Newport Beach
 User and Regulatory Fee Study
 Cost of Service Calculation - Police Department
 Police - Animal Control Fee Revenues

Recurring Revenues

Org	Org Desc	Rev Code	Rev Code Desc	Object	Object Desc	FY 22/23 Actual	FY 23/24 Actual	Average	Note
		42	LICENSES PERMITS	421010	DOG LICENSES	\$ 110,708	\$ 104,121	\$ 107,415	
		42	LICENSES PERMITS	421011	DOG LICENSES - CITY NAT BANK	\$ 4,920	\$ (5,656)	\$ (368)	
01035352	POLICE	42	LICENSES PERMITS	421012	AC MISC ANIMAL INSPEC SERVICES	\$ -	\$ 155	\$ 78	
01035352	POLICE	52	SERVICE FEES & CHARG	521670	AC ANIMAL IMPOUND FEE	\$ 4,063	\$ 5,231	\$ 4,647	
01035352	POLICE	52	SERVICE FEES & CHARG	521671	AC BOARDING FEE	\$ 5,350	\$ 1,981	\$ 3,665	
01035352	POLICE	52	SERVICE FEES & CHARG	521672	AC MEDICAL FEE	\$ -	\$ -	\$ -	
01035352	POLICE	52	SERVICE FEES & CHARG	521673	AC OWNER RELINQUISHMENT FEE	\$ 700	\$ 1,300	\$ 1,000	
01035352	POLICE	52	SERVICE FEES & CHARG	521674	AC NON ALTER FEE	\$ 971	\$ 1,283	\$ 1,127	
01035352	POLICE	52	SERVICE FEES & CHARG	521675	AC ADOPTION FEE	\$ 22,528	\$ 14,475	\$ 18,502	
Total						\$ 149,239	\$ 122,889	\$ 136,064	

City of Newport Beach
 User and Regulatory Fee Study
 Police Fees - Animal Control Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Change %	Change \$	Note
LICENSE FEES											
1 Dog Licenses											
a) Unaltered				\$56		\$60			7%	\$4	
b) Sterilized				\$28		\$30			7%	\$2	
c) Late Charge				\$5		\$5			0%	\$0	
d) Tag Replacement				\$7		\$7			0%	\$0	
ADOPTION FEES											
2 Adoption Fee											
a) Cats											
i) Senior Cat - Animal Over 8 Years Old				\$70		\$70			0%	\$0	
ii) Cat - All Others				\$90		\$90			0%	\$0	
b) Dogs											
i) Senior Dog - Animal Over 8 Years Old				\$70		\$70			0%	\$0	
ii) Dog - All Others				\$150		\$150			0%	\$0	
c) Kitten				\$110		\$110			0%	\$0	
d) Puppy				\$225		\$225			0%	\$0	
e) Small Animal				\$45		\$45			0%	\$0	
BOARDING FEES											
3 Boarding Fee											
a) Animal Boarding - Per Day				\$25		\$25		per day	0%	\$0	
b) Small Animal Boarding - Per Day				\$10		\$10		per day	0%	\$0	
IMPOUND FEES											
4 Impound Fee											
a) Impound Fee (Dogs, Cats, Other Similar Size Animals)	1.00	x	\$138	=	\$138	\$66	48%	\$70	51%	6%	\$4
b) Impound Fine for Nonspayed or Unneutered Animal											
i) First Impound				\$35	varies	\$35	varies		0%	\$0	
ii) Second Impound				\$50	varies	\$50	varies		0%	\$0	
iii) Third Impound and Subsequent Impounds				\$100	varies	\$100	varies		0%	\$0	

City of Newport Beach
 User and Regulatory Fee Study
 Police Fees - Animal Control Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Charge Basis	Change %	Change \$	Note	
KENNEL LICENSE														
5	Kennel License													
	a) 10 - 29 Animals	1.75	x	\$138	=	\$242	\$231	96%	\$241	100%	4%	\$10		
	b) 30 - 59 Animals	2.25	x	\$138	=	\$311	\$297	96%	\$310	100%	4%	\$13		
MISCELLANEOUS ANIMAL INSPECTION SERVICES														
6	Miscellaneous Animal Inspection Services													
	a) Pot Bellied Pig	1.25	x	\$138	=	\$173	\$165	96%	\$172	100%	4%	\$7		
	b) Wild Animal Permits	1.25	x	\$138	=	\$173	\$165	96%	\$172	100%	4%	\$7		
	c) Court Ordered Inspection	1.25	x	\$138	=	\$173	\$165	96%	\$172	100%	4%	\$7		
OWNER TURN-IN FEE														
7	Owner Turn-in Fee													
	a) Altered Animal					\$100	\$100				0%	\$0		
	b) Unaltered Animal					\$200	\$200				0%	\$0		
DECLARED DANGEROUS ANIMAL FEE														
8	Declared Dangerous Animal Fee													
		2.00	x	\$138	=	\$276	\$264	n/a - new	\$276	100%	In addition to base animal license fee	5%	\$12	



User and Regulatory Fees

Short-Term Lodging Permit Fees

City of Newport Beach
 User and Regulatory Fee Study
 Administrative Services Department
 Cost of Service Calculation - Short-Term Lodging Permit Fees

Fee Description		Service Time	FBHR	Subtotal	Code Enforc'mt	Hearing Officer	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change %	Change \$	Note
1	Short-Term Lodging Permits													
	a) Initial	2.13	x \$151	= \$322	+	\$328	=	\$650	\$300	46%	\$649	100%	116%	\$349
	b) Renewal	1.85	x \$151	= \$279	+	\$328	=	\$607	\$336	55%	\$607	100%	81%	\$271
	c) Reinstatement	2.50	x \$151	= \$378	+		=	\$378	\$109	29%	\$377	100%	246%	\$268
	d) Change in Information	0.10	x \$151	= \$15	+		=	\$15	\$14	93%	\$15	99%	7%	\$1
	e) Duplicate / Reprint	0.08	x \$151	= \$13	+		=	\$13	\$12	95%	\$12	95%	0%	\$0
	f) Suspension or Revocation Hearing													
	i) Applicant Successful	9.25	x \$151	= \$1,397	+	\$1,050	=	\$2,447	\$0	0%	\$0	0%	0%	\$0
	ii) Applicant Unsuccessful	9.25	x \$151	= \$1,397	+	\$1,050	=	\$2,447	\$760	31%	\$1,224	50%	61%	\$464

[a] Source: Service times provided by City staff.

[b] Source: FY 24/25 study fully-burdened hourly rate adjusted by regional cost inflation for FY 25/26 and FY 26/27 inflationary adjustments.

[c] Source: Estimated staffing FTE need and position provided by Administrative Services Department staff.

Short-Term Lodging Code Enforcement Regulation

Short-Term Lodging Permits - Permit Count

Description	Total	Note
Initial Permit	116	[a]
Renewal Permit	1,486	[a]
Total	1,602	

Code Enforcement Costs

Description	Fully-Burdened Cost by Position	FTE for Short-Term Lodging Regulation	Total	Note
Code Enforcement Officer I, II, Senior *	\$262,577	2.00	\$525,154	[b],[c],[d]

Cost Per Permit

Description	Total	Note
Total Costs	\$525,154	
Permit Count	1,602	
Total	\$328	

[a] Source: Annual volume provided by City staff.

[b] Source: FY 25/26 cost of service study.

[c] Source: Estimated staffing FTE need and position provided by Code Enforcement staff.

[d] * Code enforcement officer fully burdened cost is a blended rate of the Code Enforcement Officer I, Officer II, and Senior Code Enforcement Officer positions.



User and Regulatory Fees

Fiscal Impact of Proposed Fee Adjustments

City of Newport Beach
 User and Regulatory Fee Study
 Fiscal Impact of Proposed Fee Changes

Fee Related Services	Fund	Current Fee Revenue	Proposed Fee Revenue	Fiscal Impact	Note
Development: Building Fees	General Fund	\$8,893,000	\$9,160,000	\$267,000	[a]
Development: Planning Fees	General Fund	\$981,000	\$1,030,000	\$49,000	[a],[b]
Fire Prevention Fees	General Fund	\$560,000	\$588,000	\$28,000	[a]
Fire Emergency Med Svcs (EMS)	General Fund	\$5,269,000	\$5,310,000	\$41,000	[a]
Fire Junior Lifeguard	General Fund	\$1,228,000	\$1,302,000	\$74,000	[a]
Police - Animal Regulation	General Fund	\$136,000	\$146,000	\$10,000	[a]
Police - Records and Services	General Fund	\$498,000	\$523,000	\$25,000	[a]
Admin Svcs - Short-Term Rental Permits	General Fund	\$534,000	\$977,000	\$443,000	[c]
Total		\$18,099,000	\$19,036,000	\$937,000	

[a] Source: Current fee revenue based on average of FY 22/23 and FY 23/24 actual revenues.

[b] Planning fees include General Plan Maintenance Fee.

[c] Based on current volume of annual initial and renewal permit applications.