

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
Department Name:		Animal Care					
Division:							
Fee Section:							
Additional Description:							
1 DAPP	2860	200	\$ 13.00	\$ 23.00	76.9%	\$ 2,000.00	Suggested not over 15.00
2 LEPTO	2860	50	\$ 13.00	\$ 23.00	76.9%	\$ 500.00	Suggested not over 15.00
3 RABIES AT COST (STATE)	2860	600	\$ 6.00	\$ 10.00	66.7%	\$ 2,400.00	
4 MICROCHIP AT COST	2860	800	\$ 10.00	\$ 15.00	50.0%	\$ 4,000.00	
5 CANINE NEUTER (ABOVE 70 LBS)	2860	25	\$ 105.00	\$ 167.00	59.0%	\$ 1,550.00	Suggested not over 130.00
6 CANINE SPAY (ABOVE 70 LBS)	2860	15	\$ 140.00	\$ 217.00	55.0%	\$ 1,155.00	Suggested not over 180.00
7 OUTSIDE VET SERVICES	2860	5		\$ 616.00	100%	\$ 3,080.00	
8 CANINE NEUTER (FROM 40-70 LBS)	2860	85	\$ 95.00	\$ 154.00	62.1%	\$ 5,015.00	Suggested not over 110.00
9 CANINE SPAY (FROM 40-70 LBS)	2860	110	\$ 120.00	\$ 186.00	55.0%	\$ 7,260.00	Suggested not over 150.00
10 IDEXX AT COST (LAB WORK) FORMERLY "LAB WORK (CANINE)"	2860	5	\$ 300.00	\$ 351.00	17.0%	\$ 255.00	
11 WORMING (PER TABLET) FORMERLY "WORMING DRONCIT (PER TABLET)"	2860	25	\$ 10.00	\$ 21.00	110.0%	\$ 275.00	Suggested not over 15.00
12 PARVO TEST	2860	10	\$ 25.00	\$ 56.00	124.0%	\$ 310.00	
13 FELV VACCINE	2860	15	\$ 18.00	\$ 30.00	66.7%	\$ 180.00	
14 FELINE SPAY	2860	600	\$ 65.00	\$ 94.00	44.6%	\$ 17,400.00	Suggested not over 70.00
15 CANINE NEUTER (UNDER 40 LBS)	2860	130	\$ 85.00	\$ 129.00	51.8%	\$ 5,720.00	Suggested not over 100.00
16 CANINE SPAY (UNDER 40 LBS)	2860	160	\$ 110.00	\$ 171.00	55.5%	\$ 9,760.00	Suggested not over 120.00
17 ANTIBIOTICS (PER PRESCRIPTION)	2860	50	\$ 15.00	\$ 21.00	40.0%	\$ 300.00	
18 3 YR LIC	2860	440	\$ 150.00	\$ 172.00	14.7%	\$ 9,680.00	
19 3 YR S/N LIC	2860	2325	\$ 60.00	\$ 76.00	26.7%	\$ 37,200.00	
20 ADOPTION -CANINE/FELINE (PLUS ANY VACCINATION FEES)	2860	600	\$ 40.00	\$ 53.00	32.5%	\$ 7,800.00	
21 CANINE LICENSE-ALTERED	2860	8000	\$ 25.00	\$ 31.00	24.0%	\$ 48,000.00	
22 CANINE LICENSE-UNALTERED	2860	2000	\$ 55.00	\$ 62.00	12.7%	\$ 14,000.00	
23 DUPLICATE LICENSE/TAG	2860	100	\$ 5.00	\$ 8.00	60.0%	\$ 300.00	
24 DELINQUENT LICENSING PENALTY	2860	2000	\$ 30.00	\$ 40.00	33.3%	\$ 20,000.00	
25 DELINQUENT LICENSING PENALTY-UNALTERED	2860	500	\$ 60.00	\$ 70.00	16.7%	\$ 5,000.00	
26 IMPOUND REDEMPTION FEE-UNALTERED 1ST OFFENSE	2860	250	\$ 70.00	\$ 75.00	7.1%	\$ 1,250.00	
27 IMPOUND REDEMPTION FEE-UNALTERED 2ND OFFENSE	2860	50	\$ 100.00	\$ 110.00	10.0%	\$ 500.00	
28 IMPOUND REDEMPTION FEE-UNALTERED 3RD OFFENSE	2860	10	\$ 140.00	\$ 155.00	10.7%	\$ 150.00	
29 IMPOUND REDEMPTION FEE-UNALTERED EA AFTER 3RD W/IN 2YR	2860	2	\$ 160.00	\$ 180.00	12.5%	\$ 40.00	
30 IMPOUND REDEMPTION FEE-ALTERED 1ST OFFENSE	2860	300	\$ 45.00	\$ 51.00	13.3%	\$ 1,800.00	
31 IMPOUND REDEMPTION FEE-ALTERED 2ND OFFENSE	2860	75	\$ 75.00	\$ 81.00	8.0%	\$ 450.00	
32 IMPOUND REDEMPTION FEE-ALTERED 3RD OFFENSE	2860	15	\$ 115.00	\$ 125.00	8.7%	\$ 150.00	
33 IMPOUND REDEMPTION FEE-ALTERED EA AFTER 3RD W/IN 2YR	2860	5	\$ 135.00	\$ 161.00	19.3%	\$ 130.00	
34 NON COMM RESIDENT KENNEL; 05-10 CANINES	2860	40	\$ 100.00	\$ 147.00	47.0%	\$ 1,880.00	
35 NON COMM RESIDENT KENNEL; 11-20 CANINES	2860	5	\$ 190.00	\$ 205.00	7.9%	\$ 75.00	
36 NON COMM RESIDENT KENNEL; 21-50 CANINES	2860	1	\$ 340.00	\$ 353.00	3.8%	\$ 13.00	
37 HOME QUARANTINE INSPECTION	2860	20	\$ 50.00	\$ 69.00	38.0%	\$ 380.00	
38 COMMERCIAL KENNEL LICENSE	2860	7	\$ 200.00	\$ 220.00	10.0%	\$ 140.00	
39 COMM LIC DELINQUENT PENALTY	2860	1	\$ 50.00	\$ 63.00	26.0%	\$ 13.00	
40 RE-INSPECTION FEE	2860	1	\$ 50.00	\$ 69.00	38.0%	\$ 19.00	
41 FEED & CARE (CANINE/PER DAY)	2860	2500	\$ 20.60	\$ 31.00	50.5%	\$ 26,000.00	
42 FEED & CARE (FELINE/PER DAY)	2860	2000	\$ 20.60	\$ 31.00	50.5%	\$ 20,800.00	
43 FEED & CARE (QUARITINE/PER DAY)	2860	12	\$ 24.90	\$ 39.00	56.6%	\$ 169.20	
44 TRAP RENTAL (PER WEEK)	2860	50	\$ 5.00	\$ 10.00	100.0%	\$ 250.00	
45 OWNER ANIMAL SURRENDER AT SHELTER	2860	200	\$ 40.00	\$ 59.00	47.5%	\$ 3,800.00	
46 OWNER ANIMAL SURRENDER AT SHELTER W/LITTER	2860	20	\$ 40.00	\$ 75.00	87.5%	\$ 700.00	
47 INCINERATION OF ANIMAL	2860	100	\$ 52.90	\$ 59.00	11.5%	\$ 610.00	
48 RABIES VACCINE	2860	1000	\$ 10.00	\$ 20.00	100.0%	\$ 10,000.00	Suggested not over 15.00
49 MICROCHIP	2860	1000	\$ 15.00	\$ 17.00	13.3%	\$ 2,000.00	
50 FELINE NEUTER	2860	400	\$ 40.00	\$ 58.00	45.0%	\$ 7,200.00	Suggested not over 45.00
51 DHLPP Vaccine	2860	450	\$ 13.00	\$ 23.00	76.9%	\$ 4,500.00	Suggested not over 15.00
52 FVRCP Vaccine	2860	820	\$ 13.00	\$ 23.00	76.9%	\$ 8,200.00	Suggested not over 15.00
182 0	2860	0		\$ -		\$ -	
Total		2860	28184		43%	\$ 294,359.20	

Additional Explanation of Fee request modification (If needed):

The "Suggested not over XX.XX" is what SNAP will most likely be able to cover, without having to limit the number of animals to the point of causing an uncontrollable increase in the number of animals not being altered due to cost.

Contact the Auditor's Office for Current Salary Figures if Needed

Salary & Benefit Calculation for Employees	Budget Unit	Hourly Rate	Annual Salary	Fringe Benefits	Services & Supplies**	A-87 Indirect Costs	Total Weighted Rate
DIRECTOR ANIMAL CARE	2860	\$70.14	\$145,891.20	\$146,985.89	\$82,938.90	\$88,543.11	\$464,359.10
PROGRAM ADMINISTRATOR	2860	\$42.85	\$89,128.00	\$89,796.77	\$50,669.12	\$54,092.85	\$283,686.74
OFFICE SERVICES SUPERVISOR	2860	\$28.56	\$59,404.80	\$59,850.54	\$33,771.53	\$36,053.48	\$189,080.35
REGISTERED VETERINARY TECH	2860	\$30.88	\$64,230.40	\$64,712.35	\$36,514.87	\$38,982.20	\$204,439.82
SPAY/NEUTER ADOPTION COORD	2860	\$28.44	\$59,155.20	\$59,599.07	\$33,629.63	\$35,902.00	\$188,285.90
ANIMAL CLINIC TECHNICIAN	2860	\$25.17	\$52,353.60	\$52,746.43	\$29,762.93	\$31,774.02	\$166,636.99
ANIMAL CONTROL ASSISTANT	2860	\$18.69	\$38,875.20	\$39,166.90	\$22,100.49	\$23,593.82	\$123,736.41
ANIMAL FACILITY ATTENDANT	2860	\$21.21	\$44,116.80	\$44,447.83	\$25,080.33	\$26,775.01	\$140,419.97
ANIMAL FACILITY ATTENDANT	2860	\$21.21	\$44,116.80	\$44,447.83	\$25,080.33	\$26,775.01	\$140,419.97

Employee Name	Service Description	HRS	COST
DIRECTOR ANIMAL CARE		0.00	\$0.00
PROGRAM ADMINISTRATOR		0.00	\$0.00
OFFICE SERVICES SUPERVISOR		0.00	\$0.00
REGISTERED VETERINARY TECH		0.00	\$0.00
SPAY/NEUTER ADOPTION COORD		882.25	\$92,286.24
ANIMAL CLINIC TECHNICIAN		860.25	\$79,638.60
ANIMAL CONTROL ASSISTANT		11,215.55	\$770,984.37
ANIMAL FACILITY ATTENDANT		2,909.45	\$226,969.38
ANIMAL FACILITY ATTENDANT		0.00	\$0.00

AUDITOR'S COMMENTS:

RECOMMENDED FOR APPROVAL:

Auditor

Date

EXECUTIVE OFFICE COMMENTS:

RECOMMENDED FOR APPROVAL:

Chief Executive Officer, or Designee

Date

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
DAPP	\$23.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.10	104.60	\$10.46
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.10	68.74	\$6.87
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.01	126.87	\$1.27
					\$22.50
LEPTO	\$23.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.10	104.60	\$10.46
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.10	68.74	\$6.87
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.01	126.87	\$1.27
					\$22.50
RABIES AT COST (STATE)	\$10.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.05	104.60	\$5.23
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	-	68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.01	126.87	\$1.27
					\$10.40
MICROCHIP AT COST	\$15.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.09	104.60	\$9.41
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	-	68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.01	126.87	\$1.27
					\$14.58
CANINE NEUTER (ABOVE 70 LBS)	\$167.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.50	104.60	\$52.30
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.50	68.74	\$34.37
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.60	126.87	\$76.12
					\$166.70
CANINE SPAY (ABOVE 70 LBS)	\$217.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.50	104.60	\$52.30
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.50	68.74	\$34.37
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	1.00	126.87	\$126.87
					\$0.00
					<b>\$217.45</b>
OUTSIDE VET SERVICES	\$616.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	1.00	104.60	\$104.60
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	-	68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	4.00	126.87	\$507.50
					\$0.00
					<b>\$616.00</b>
CANINE NEUTER (FROM 40-70 LBS)	\$154.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.50	104.60	\$52.30
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.50	68.74	\$34.37
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.50	126.87	\$63.44
					\$0.00
					<b>\$154.01</b>
CANINE SPAY (FROM 40-70 LBS)	\$186.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.50	104.60	\$52.30
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.50	68.74	\$34.37
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.75	126.87	\$95.16
					\$0.00
					<b>\$185.73</b>
IDEXX AT COST (LAB WORK) FORMERLY "LAB WORK (CANINE)"	\$351.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	1.50	104.60	\$156.90
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	-	68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	1.50	126.87	\$190.31
					\$0.00
					<b>\$351.12</b>
WORMING (PER TABLET) FORMERLY "WORMING DRONCIT (PER TABLET)"	\$21.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	-	104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.25	68.74	\$17.19
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	-	126.87	\$0.00
					\$0.00
					<b>\$21.09</b>
PARVO TEST	\$56.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.50	104.60	\$52.30
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	-	68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	-	126.87	\$0.00
					\$0.00
					<b>\$56.20</b>
FELV VACCINE	\$30.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.15	104.60	\$15.69
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.15	68.74	\$10.31
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	-	126.87	\$0.00
					\$0.00
					<b>\$29.90</b>
FELINE SPAY	\$94.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.30	104.60	\$31.38
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.30	68.74	\$20.62
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.30	126.87	\$38.06
					\$0.00
					<b>\$93.97</b>
CANINE NEUTER (UNDER 40 LBS)	\$129.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.50	104.60	\$52.30
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.50	68.74	\$34.37
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.33	126.87	\$41.87
					\$0.00
					<b>\$128.54</b>
CANINE SPAY (UNDER 40 LBS)	\$171.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		SPAY/NEUTER ADOPTION COORD	0.60	104.60	\$62.76
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.60	68.74	\$41.25
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.50	126.87	\$63.44
					\$0.00
					\$171.35
ANTIBIOTICS (PER PERScription)	\$21.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	-	104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.25	68.74	\$17.19
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	-	126.87	\$0.00
					\$0.00
					\$21.09
3 YR LIC	\$172.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	2.50	68.74	\$171.86
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$171.86
3 YR S/N LIC	\$76.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.10	68.74	\$75.62
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$75.62
ADOPTION -CANINE/FELINE (PLUS	\$53.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.25	104.60	\$26.15
		ANIMAL CLINIC TECHNICIAN	0.10	92.58	\$9.26
		ANIMAL CONTROL ASSISTANT	0.25	68.74	\$17.19
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$52.59
CANINE LICENSE-ALTERED	\$31.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.45	68.74	\$30.93
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$30.93</b>
CANINE LICENSE-UNALTERED	\$62.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.90	68.74	\$61.87
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$61.87</b>
DUPLICATE LICENSE/TAG	\$8.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.12	68.74	\$8.25
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$8.25</b>
DELINQUENT LICENSING PENALTY	\$40.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	0.25	92.58	\$23.14
		ANIMAL CONTROL ASSISTANT	0.25	68.74	\$17.19
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$40.33</b>
DELINQUENT LICENSING PENALTY- UNALTERED	\$70.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.48	68.74	\$33.00
		ANIMAL FACILITY ATTENDANT	0.48	78.01	\$37.45
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$70.44</b>
IMPOUND REDEMPTION FEE- UNALTERED 1ST OFFENSE	\$75.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		ANIMAL CONTROL ASSISTANT	0.50	68.74	\$34.37
		ANIMAL FACILITY ATTENDANT	0.52	78.01	\$40.57
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$74.94</b>
IMPOUND REDEMPTION FEE- UNALTERED 2ND OFFENSE	\$110.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.75	68.74	\$51.56
		ANIMAL FACILITY ATTENDANT	0.75	78.01	\$58.51
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$110.07</b>
IMPOUND REDEMPTION FEE- UNALTERED 3RD OFFENSE	\$155.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.00	68.74	\$68.74
		ANIMAL FACILITY ATTENDANT	1.10	78.01	\$85.81
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$154.55</b>
IMPOUND REDEMPTION FEE- UNALTERED EA AFTER 3RD W/IN 2YR	\$180.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.20	68.74	\$82.49
		ANIMAL FACILITY ATTENDANT	1.25	78.01	\$97.51
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$180.00</b>
IMPOUND REDEMPTION FEE- ALTERED 1ST OFFENSE	\$51.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.35	68.74	\$24.06
		ANIMAL FACILITY ATTENDANT	0.35	78.01	\$27.30
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$51.36</b>
IMPOUND REDEMPTION FEE- ALTERED 2ND OFFENSE	\$81.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.55	68.74	\$37.81

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		ANIMAL FACILITY ATTENDANT	0.55	78.01	\$42.91
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$80.71</b>
IMPOUND REDEMPTION FEE- ALTERED 3RD OFFENSE	\$125.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.85	68.74	\$58.43
		ANIMAL FACILITY ATTENDANT	0.85	78.01	\$66.31
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$124.74</b>
IMPOUND REDEMPTION FEE- ALTERED EA AFTER 3RD W/IN 2YR	\$161.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	1.00	92.58	\$92.58
		ANIMAL CONTROL ASSISTANT	1.00	68.74	\$68.74
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$161.32</b>
NON COMM RESIDENT KENNEL; 05- 10 CANINES	\$147.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.00	68.74	\$68.74
		ANIMAL FACILITY ATTENDANT	1.00	78.01	\$78.01
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$146.75</b>
NON COMM RESIDENT KENNEL; 11- 20 CANINES	\$205.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.40	68.74	\$96.24
		ANIMAL FACILITY ATTENDANT	1.40	78.01	\$109.22
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$205.45</b>
NON COMM RESIDENT KENNEL; 21- 50 CANINES	\$353.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	0.25	92.58	\$23.14
		ANIMAL CONTROL ASSISTANT	2.25	68.74	\$154.67
		ANIMAL FACILITY ATTENDANT	2.25	78.01	\$175.52



Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$353.34</b>
HOME QUARANTINE INSPECTION	\$69.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.00	68.74	\$68.74
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$68.74</b>
COMMERCIAL KENNEL LICENSE	\$220.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.50	68.74	\$103.11
		ANIMAL FACILITY ATTENDANT	1.50	78.01	\$117.02
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$220.13</b>
COMM LIC DELINQUENT PENALTY	\$63.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.40	68.74	\$27.50
		ANIMAL FACILITY ATTENDANT	0.45	78.01	\$35.10
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$62.60</b>
RE-INSPECTION FEE	\$69.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	1.00	68.74	\$68.74
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					<b>\$68.74</b>
FEED & CARE (CANINE/PER DAY)	\$31.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT		68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.40	78.01	\$31.20
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$31.20
FEED & CARE (FELINE/PER DAY)	\$31.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT		68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.40	78.01	\$31.20
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$31.20
FEED & CARE (QUARITINE/PER DAY)	\$39.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT		68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.50	78.01	\$39.01
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$39.01
TRAP RENTAL (PER WEEK)	\$10.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.15	68.74	\$10.31
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$10.31
OWNER ANIMAL SURRENDER AT SHELTER	\$59.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.40	68.74	\$27.50
		ANIMAL FACILITY ATTENDANT	0.40	78.01	\$31.20
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$58.70
OWNER ANIMAL SURRENDER AT SHELTER W/LITTER	\$75.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	0.25	92.58	\$23.14
		ANIMAL CONTROL ASSISTANT	0.35	68.74	\$24.06
		ANIMAL FACILITY ATTENDANT	0.35	78.01	\$27.30
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
					\$0.00
					\$74.51
INCINERATION OF ANIMAL	\$59.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN		92.58	\$0.00
		ANIMAL CONTROL ASSISTANT		68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.75	78.01	\$58.51
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$58.51
RABIES VACCINE	\$20.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	0.15	92.58	\$13.89
		ANIMAL CONTROL ASSISTANT	0.07	68.74	\$4.81
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.01	126.87	\$1.27
					\$0.00
					\$19.97
MICROCHIP	\$17.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	0.10	92.58	\$9.26
		ANIMAL CONTROL ASSISTANT		68.74	\$0.00
		ANIMAL FACILITY ATTENDANT	0.10	78.01	\$7.80
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)		126.87	\$0.00
					\$0.00
					\$17.06
FELINE NEUTER	\$58.00	DIRECTOR ANIMAL CARE		257.98	\$0.00
		PROGRAM ADMINISTRATOR		157.60	\$0.00
		OFFICE SERVICES SUPERVISOR		105.04	\$0.00
		REGISTERED VETERINARY TECH		113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD		104.60	\$0.00
		ANIMAL CLINIC TECHNICIAN	0.10	92.58	\$9.26
		ANIMAL CONTROL ASSISTANT	0.10	68.74	\$6.87
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		ANIMAL FACILITY ATTENDANT		78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.33	126.87	\$41.87
					\$0.00
					\$58.00
DHLPP Vaccine	\$23.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.10	104.60	\$10.46
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.10	68.74	\$6.87
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.01	126.87	\$1.27
					\$0.00

**EXHIBIT B**

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
					\$22.50
FVRCP Vaccine	\$23.00	DIRECTOR ANIMAL CARE	-	257.98	\$0.00
		PROGRAM ADMINISTRATOR	-	157.60	\$0.00
		OFFICE SERVICES SUPERVISOR	-	105.04	\$0.00
		REGISTERED VETERINARY TECH	-	113.58	\$0.00
		SPAY/NEUTER ADOPTION COORD	0.10	104.60	\$10.46
		ANIMAL CLINIC TECHNICIAN	-	92.58	\$0.00
		ANIMAL CONTROL ASSISTANT	0.10	68.74	\$6.87
		ANIMAL FACILITY ATTENDANT	0.05	78.01	\$3.90
		ANIMAL FACILITY ATTENDANT	-	78.01	\$0.00
		VETERINARIAN (CONTRACT)	0.01	126.87	\$1.27
					\$0.00
					\$22.50

DEPARTMENT:

Animal Care

Budget Unit Number:

2860

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Pay Scales per Position Allocation		Pay Scale Used	Average Hourly Pay Scale
DIRECTOR ANIMAL CARE	70.14	145,891	146,986	82,939	88,543	257.98	57.70	70.14	Top Scale	70.14
PROGRAM ADMINISTRATOR	42.85	89,128	89,797	50,669	54,093	157.60	35.25	42.85	Top Scale	42.85
OFFICE SERVICES SUPERVISOR	28.56	59,405	59,851	33,772	36,053	105.04	23.50	28.56	Top Scale	28.56
REGISTERED VETERINARY TECH	30.88	64,230	64,712	36,515	38,982	113.58	25.40	30.88	Top Scale	30.88
SPAY/NEUTER ADOPTION COORD	28.44	59,155	59,599	33,630	35,902	104.60	23.40	28.44	Top Scale	28.44
ANIMAL CLINIC TECHNICIAN	25.17	52,354	52,746	29,763	31,774	92.58	20.71	25.17	Top Scale	25.17
ANIMAL CONTROL ASSISTANT	18.69	38,875	39,167	22,100	23,594	68.74	17.80	18.69	Top Scale	18.69
ANIMAL FACILITY ATTENDANT	21.21	44,117	44,448	25,080	26,775	78.01	18.32	21.21	Top Scale	21.21
ANIMAL FACILITY ATTENDANT	21.21	44,117	44,448	25,080	26,775	78.01	18.32	21.21	Top Scale	21.21
VETERINARIAN (CONTRACT)	70.00	145,600	-	82,773	-	126.87	60.00	80.00	Average	70.00
	-	-	-	-	-	-			Average	0.00

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totaled Salaries	Cost Allocation Amount for
2860			390,265

Salaries

861011-Regular Employees	525,392	
861012-Extra Help	62,642	
861013-Overtime Reg Emp	55,000	
Total Budgeted Salaries	643,034	60.69%

Benefits

861021-Retirement	309,189	
861022-OASDI	56,495	
861023-Medicare	14,216	
861024-Retirement COLA	17,675	
861030-Health Insurance	114,810	
861031-Unemployment Insurance	3,272	
861035-Workers Comp	132,202	
Total Budgeted Benefits	647,859	100.75%

Services & Supplies

862050 CLTHG & PRSNAL ITEMS	4,000	
862060 COMMUNICATIONS	8,220	
862062 COMM MICROWAVE	352	
862101 INSURANCE-GENERAL	23,595	
862120 MAINTENANCE-EQUIPMENT	2,000	
862140 MED DNTL & LAB SUPLS	60,000	
862150 MEMBERSHIPS	800	
862170 OFFICE EXPENSE	23,000	
862185 MEDICAL & DENTAL SVCS	1,000	
862187 EDUCATION & TRAINING	11,000	
862189 PROF & SPEC SVCS-OTHR	55,000	
862190 PUBL & LEGAL NOTICES	500	
862230 INFO TECH EQUIP	30,097	
862232 LAW ENF SUPPLY & SVCS	6,000	
862239 SPEC DEPT EXP	90,000	
862250 TRNSPRTATION & TRAVEL	50,000	
Total Services & Supplies	365,564	56.85%

Total of Salaries, Benefits, and Services &	1,656,457
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COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		<b>Assessor/Clerk-Recorders</b>					
<b>Division:</b>		<b>Assessor</b>					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		<b>Maps &amp; Labels/Other</b>					
<b>Additional Description:</b>							
Assessor Plat Maps	1120	208	\$4.00	\$6.00	50.0%	\$416.00	
Plat Map Updates for Subscribers	1120	208	\$2.00	\$3.00	50.0%	\$208.00	
Plat Map, per Page, Full Book	1120	15	\$3.00	\$3.00	0.0%	\$0.00	
Research Time, Per Hour,	1120	25	\$22.00	\$50.00	127.3%	\$700.00	
Aerial Photocopies, 1005-06 Fly Over only	1120	50	\$4.00	\$13.00	225.0%	\$450.00	
Copy of Parcel Record	1120	50	\$0.25	\$2.00	700.0%	\$87.50	
Boundry line adjustment - in county	1120	20	\$165.00	\$200.00	21.2%	\$700.00	
Estimate Of Lien, Parcel Division	1120	5	\$18.00	\$28.00	55.6%	\$50.00	
		0		\$0.00	100%	\$0.00	
<b>Total</b>						<b>\$2,611.50</b>	

**AUDITOR'S COMMENTS:**

**RECOMMENDED FOR APPROVAL:**

\_\_\_\_\_  
Auditor

\_\_\_\_\_  
Date

**EXECUTIVE OFFICE COMMENTS:**

**RECOMMENDED FOR APPROVAL:**

\_\_\_\_\_  
Chief Executive Officer, or Designee

\_\_\_\_\_  
Date

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Assessor Plat Maps	\$6.74	Cadastral Map & Title Tech	0.10	67.42	\$6.74
		-	-	-	\$0.00
		-	-	-	\$0.00
Current Fee is \$4.00		-	-	-	\$0.00
		-	-	-	\$0.00
			0.10	<b>Total Cost&gt;</b>	<b>\$6.74</b>
Plat Map Updates for Subscribers	\$3.37	Cadastral Map & Title Tech	0.05	67.42	\$3.37
		-	-	-	\$0.00
		-	-	-	\$0.00
Current Fee \$2.00		-	-	-	\$0.00
		-	-	-	\$0.00
			0.05	<b>Total Cost&gt;</b>	<b>\$3.37</b>
Plat Map, per Page, Full Book	\$3.37	Cadastral Map & Title Tech	0.05	67.42	\$3.37
		-	-	-	\$0.00
		-	-	-	\$0.00
Current fee \$3.00 per page average books about 25 pages		-	-	-	\$0.00
		-	-	-	\$0.00
		-	-	-	\$0.00
			0.05	<b>Total Cost&gt;</b>	<b>\$3.37</b>
Research Time, Per Hour,	\$63.55	Real Property Appraiser I	0.50	68.23	\$34.12
		Real Property Appraiser Tech	0.50	58.87	\$29.43
		-	-	-	\$0.00
Current with minimum of \$22.50 with Max \$45.00		-	-	-	\$0.00
		-	-	-	\$0.00
		-	-	-	\$0.00
			1.00	<b>Total Cost&gt;</b>	<b>\$63.55</b>
County Maps	\$13.48	Cadastral Map & Title Tech	0.20	67.42	\$13.48
		-	-	-	\$0.00
		-	-	-	\$0.00
Currently \$5		-	-	-	\$0.00
		-	-	-	\$0.00
			0.20	<b>Total Cost&gt;</b>	<b>\$13.48</b>
Aerial Photocopies, 1005-06 Fly Over only	\$13.48	Cadastral Map & Title Tech	0.20	67.42	\$13.48
		-	-	-	\$0.00
		-	-	-	\$0.00
Currently \$4-\$6		-	-	-	\$0.00
		-	-	-	\$0.00
			0.20	<b>Total Cost&gt;</b>	<b>\$13.48</b>
Copy of Parcel Record	\$2.07	Staff Assistant II	0.05	41.36	\$2.07
		-	-	-	\$0.00
		-	-	-	\$0.00
Currently "photocopies, per page" \$0.25		-	-	-	\$0.00
		-	-	-	\$0.00
		-	-	-	\$0.00
			0.05	<b>Total Cost&gt;</b>	<b>\$2.07</b>
Boundry line adjustment - in county	\$202.26	Cadastral Map & Title Tech	3.00	67.42	\$202.26
		-	-	-	\$0.00
		-	-	-	\$0.00
Current fee 165.00 up to 4 parcels + \$50 for each additional parcel		-	-	-	\$0.00
		-	-	-	\$0.00
		-	-	-	\$0.00
			3.00	<b>Total Cost&gt;</b>	<b>\$202.26</b>
Estimate Of Lien, Parcel Division	\$28.03	Administrative Assistant	0.50	56.06	\$28.03
		-	-	-	\$0.00
		-	-	-	\$0.00
Current fee \$18.00		-	-	-	\$0.00
		-	-	-	\$0.00
			0.50	<b>Total Cost&gt;</b>	<b>\$28.03</b>

**DEPARTMENT:****Assessor-Clerk-Recorder****Information in green colored cells.****Budget Unit Number:****Your BU****Pink cells are formula driven.****FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE**

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Assessor, Clerk-Recorder	73.13	152,110	94,572	13,172	25,075	158.29
Assistant Assessor	53.94	112,195	69,755	9,715	18,495	116.76
Sr. Real Property Appraiser	46.12	95,930	59,643	8,307	15,814	99.83
Real Property Appraiser III	38.22	79,487	49,420	6,883	13,103	82.72
Real Property Appraiser I	31.52	65,562	40,762	5,677	10,808	68.23
Real Property Appraiser I	31.52	65,562	40,762	5,677	10,808	68.23
Real Property Appraiser I	31.52	65,562	40,762	5,677	10,808	68.23
Real Property Appraiser I	31.52	65,562	40,762	5,677	10,808	68.23
Auditor-Appraiser	36.13	75,140	46,717	6,507	12,387	78.19
Cadastral Map & Title Tech	31.15	64,782	40,277	5,610	10,679	67.42
Property Tax Technician	22.01	45,770	28,457	3,963	7,545	47.63
Real Property Appraiser Tech	27.20	56,566	35,169	4,898	9,325	58.87
Assessment Info Supervisor	28.80	59,904	37,244	5,187	9,875	62.34
Assessor, Clerk-Recorder Tech I	21.38	44,460	27,642	3,850	7,329	46.27
Staff Assistant II	19.11	39,749	24,713	3,442	6,553	41.36
Staff Assistant II	19.11	39,749	24,713	3,442	6,553	41.36
Administrative Assistant	25.90	53,872	33,494	4,665	8,881	56.06
	-	-	-	-	-	-

**FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)**

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit
1120			<b>177,800</b>

Obtain this amount from Auditor's Office  
Cost Allocation Plan (A-87) for this budget

**Salaries per line item**

861011-Regular Employees	1,078,566	
861012-Extra Help	-	
861013-Overtime Reg Emp	-	
<b>Total Budgeted Salaries</b>	<b>1,078,566</b>	<b>16.48%</b>

A-87  
Divides Cost Allocation by Total Salaries

**Benefits per line item**

861021-Retirement	350,425	
861022-OASDI	63,632	
861023-Medicare	14,936	
861024-Retirement COLA	69,016	
861030-Health Insurance	165,926	
861031-Unemployment Insurance	4,589	
861035-Workers Comp	2,056	
<b>Total Budgeted Benefits</b>	<b>670,580</b>	<b>62.17%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>1,749,146</b>	

Benefits as a percentage of salaries  
Divides Total Benefits by Total Salaries

862050 - Clothing & Personal Items	-	
862060 - Communications	2,000	
862101 - Insurance General	8,298	
862120 - Maintenance Equipment	5,000	
862150 - Memberships	1,100	
862170 - Office Expense	40,000	
862187 - Education & Training	5,000	
862230 - Info Tech Equip	-	
862239 - Spec Dept Exp	-	
862250 - Transportation & Travel	30,000	
862253 - Travel & Trsp Out of County	2,000	
<b>Total Services &amp; Supplies</b>	<b>93,398</b>	<b>8.66%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>1,842,544</b>	

Please add any objects that are present in your  
budget that may not be included here.

S&S as a percentage of salaries  
Divides Total Services and Supplies by Total Salaries



COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		<b>Clerk of the Board</b>					
<b>Division:</b>		<b>Your Division</b>					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>							
<b>Additional Description:</b>							
Chambers Reservation Half Day Rate	1010	220	\$0.00	\$75.00	100%	\$16,500.00	
Chambers Reservation Full Day Rate	1010	25	\$0.00	\$150.00	100%	\$3,750.00	
	1010	0		\$0.00	100%	\$0.00	
	1010	0		\$0.00	100%	\$0.00	
	1010	0		\$0.00	100%	\$0.00	
	1010	0		\$0.00	100%	\$0.00	
	1010	0		\$0.00	100%	\$0.00	
	1010	0		\$0.00	100%	\$0.00	
	1010	0		\$0.00	100%	\$0.00	
	1010	0		\$0.00	100%	\$0.00	
<b>Total</b>						<b>\$20,250.00</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%; text-align: center;">             _____ Auditor           </div> <div style="width: 35%; text-align: center;">             _____ Date           </div> </div>							
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%; text-align: center;">             _____ Chief Executive Officer, or Designee           </div> <div style="width: 35%; text-align: center;">             _____ Date           </div> </div>							

FEE #	Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
1	Chambers Reservation Half Day Rate	\$77.79	Senior Deputy Clerk of the Board	0.50	81.70	\$40.85
			Deputy Clerk of the Board I	0.55	67.17	\$36.94
				-	\$0.00	
	0			-	\$0.00	
	0			-	\$0.00	
	0			-	\$0.00	
				1.05	Total Cost>	\$77.79
2	Chambers Reservation Full Day Rate	\$152.23	Senior Deputy Clerk of the Board	1.00	81.70	\$81.70
			Deputy Clerk of the Board I	1.05	67.17	\$70.53
	0			-	\$0.00	
	0			-	\$0.00	
	0			-	\$0.00	
	0			-	\$0.00	
				2.05	Total Cost>	\$152.23

**DEPARTMENT:****Clerk of the Board**Enter information in green  
colored cells.**Budget Unit Number:****1010**

Pink cells are formula driven.

**FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE**

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Senior Deputy Clerk of the Board	33.24	69,139	43,353	22,098	12,471	81.70
Deputy Clerk of the Board I	27.33	56,846	35,645	18,169	10,254	67.17
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-

Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay Scale
30.01	36.47	Average	33.24
24.67	29.99	Average	27.33
-	-	Average	-
-	-	Average	-
-	-	Average	-

**FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)**

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit from Auditor
1010			47,158

Obtain this amount from Auditor's  
Office Cost Allocation Plan (A-87)**Salaries per line item**

861011-Regular Employees	226,434	
861012-Extra Help	10,000	
861013-Overtime Reg Emp	25,000	
<b>Total Budgeted Salaries</b>	<b>261,434</b>	<b>18.04%</b>

A-87

Divides Cost Allocation by Total Salaries

**Benefits per line item**

861021-Retirement	90,433	
861022-OASDI	13,350	
861023-Medicare	3,427	
861024-Retirement COLA	7,122	
861030-Health Insurance	41,139	
861031-Unemployment Insurance	572	
861035-Workers Comp	7,887	
<b>Total Budgeted Benefits</b>	<b>163,930</b>	<b>62.70%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>425,364</b>	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

**Services and Supplies**

862050 - Clothing & Personal Items	-	
862060 - Communications	3,000	
862101 - Insurance General	9,621	
862120 - Maintenance Equipment	1,591	
862150 - Memberships	1,040	
862170 - Office Expense	7,500	
862187 - Education & Training	2,500	
862189 - Prof & Spec Svcs - Other	16,000	
862190 - Public & Legal Notices	10,000	
862200 - Rents & leases - Equipment (misc)	1,000	
862210 - Rnts & Leases Bld Grd (PBS)	-	
862230 - Info Tech Equip	14,057	
862239 - Spec Dept Exp	14,000	
862250 - Transportation & Travel	500	
862253 - Travel & Trsp Out of County	2,750	
<b>Total Services &amp; Supplies</b>	<b>83,559</b>	<b>31.96%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>508,923</b>	

Please add any objects that are present in your  
budget that may not be included here.

S&amp;S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

**COUNTY OF MENDOCINO**  
**FEE SCHEDULE**  
**FEE JUSTIFICATION CHART**

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee Rounded to the nearest whole dollar	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name: Cannabis Department</b>		<b>Cannabis Department</b>					
<b>Division:</b>		<b>Your Division</b>					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		<b>Cannabis Management Unit</b>					
<b>Additional Description:</b>							
10A.17 Application Fee - Initial Application Review, Inspection, & Issuance Fee. Plus, actual time as applicable.	2810	5	\$1,648.59	\$5,329.00	223.2%	\$18,402.05	
10A.17 Annual Permit Renewal Fee - Application Review, Inspection, & Issuance Fee. Plus, actual time as applicable.	2810	200	\$733.33	\$1,092.00	48.9%	\$71,734.00	
10A.17 Modification Application Fee - Application Review & Issuance Fee. Plus, actual time and inspection fee as applicable.	2810	20	\$733.33	\$794.00	8.3%	\$1,213.40	
10A.17 Appendix G Checklist Fee - Review & Certification Fee. Plus actual time as applicable.	2810	200	\$693.33	\$871.00	25.6%	\$35,534.00	
10A.17 Nursery Add-On Application Fee - Application Review, Inspection & Issuance Fee. Plus actual time and second inspection fee as applicable.	2810	5	\$369.49	\$1,092.00	195.5%	\$3,612.55	
10A17 Cannabis Permit Transfer Fee - Application Review and Issuance Fee. Plus actual time as applicable.	2810	5	\$255.63	\$334.00	30.7%	\$391.85	
Cannabis Business Tax Appeal - Administrative Fee	2810	12	\$282.87	\$329.17	16.4%	\$555.60	
Cannabis Business Tax Appeal - Hearing Fee	2810	1	\$1,131.95	\$1,632.44	44.2%	\$500.49	
10A17 Appeal of Application Denial - Administrative Fee	2810	12	\$1,152.94	\$1,260.00	9.3%	\$1,284.72	
10A17 Appeal of Application Denial - Hearing Fee	2810	1	\$1,140.00	\$1,872.00	64.2%	\$732.00	
Inspection Fee	2810	12	\$448.49	\$556.00	24.0%	\$1,290.12	
Cannabis Business Facility License Application Fee - Application Review, Inspection & Issuance Fee. Plus actual time as applicable.	2810	5	\$176.04	\$1,427.00	710.6%	\$6,254.80	
Cannabis Department Pre-Application Conference	2810	5	\$493.20	\$327.00	-33.7%	(\$831.00)	
	2810	0		\$0.00	100%	\$0.00	
	2810	0		\$0.00	100%	\$0.00	
	2810	0		\$0.00	100%	\$0.00	
	2810	0		\$0.00	100%	\$0.00	
<b>Total</b>						<b>\$140,674.58</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Auditor				Date			
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Chief Executive Officer, or Designee				Date			

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
10A.17 Application Fee - Initial Application Review, Inspection, & Issuance Fee. Plus, actual time as	\$5,329.39	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	0.50	98.89	\$49.45
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	1.75	85.45	\$149.54
		Planner Cartographer	2.00	77.32	\$154.64
		Planner II	60.60	77.32	\$4,685.59
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	3.50	45.73	\$160.06
		Miles	116.85	0.66	\$76.54
			69.00	Total Cost>	\$5,329.39
10A.17 Annual Permit Renewal Fee - Application Review, Inspection, & Issuance Fee. Plus, actual time as	\$1,092.45	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	0.38	98.89	\$37.58
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	1.25	85.45	\$106.81
		Planner Cartographer	0.50	77.32	\$38.66
		Planner II	8.60	77.32	\$664.95
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	2.50	45.73	\$114.33
		Miles	116.85	0.66	\$76.54
			13.88	Total Cost>	\$1,092.45
10A.17 Modification Application Fee - Application Review & Issuance Fee. Plus, actual time and inspection fee	\$793.52	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	0.38	98.89	\$37.58
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	1.00	85.45	\$85.45
		Planner Cartographer	0.50	77.32	\$38.66
		Planner II	6.00	77.32	\$463.92
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	2.50	45.73	\$114.33
					11.03
10A.17 Appendix G Checklist Fee - Review & Certification Fee. Plus actual time as applicable.	\$870.81	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	0.38	98.89	\$37.58
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	0.63	85.45	\$53.83
		Planner Cartographer	2.00	77.32	\$154.64
		Planner II	6.50	77.32	\$502.58
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	1.50	45.73	\$68.60
					11.66
10A.17 Nursery Add-On Application Fee - Application Review, Inspection & Issuance Fee. Plus actual time and	\$1,092.45	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	0.38	98.89	\$37.58
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	1.25	85.45	\$106.81
		Planner Cartographer	0.50	77.32	\$38.66
		Planner II	8.60	77.32	\$664.95
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	2.50	45.73	\$114.33
		Miles	116.85	0.66	\$76.54
			13.88	Total Cost>	\$1,092.45
10A17 Cannabis Permit Transfer Fee - Application Review and Issuance Fee. Plus actual time as applicable.	\$333.90	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	0.13	98.89	\$12.86
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	0.25	85.45	\$21.36
		Planner Cartographer	-	77.32	\$0.00
		Planner II	2.00	77.32	\$154.64
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	2.00	45.73	\$91.46
					5.03
Cannabis Business Tax Appeal - Administrative Fee	\$329.17	Director	1.50	139.15	\$208.73
		Senior Program Manager	-	95.66	\$0.00
		Chief Planner	-	98.89	\$0.00
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	-	85.45	\$0.00

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Planner Cartographer	-	77.32	\$0.00
		Planner II	-	77.32	\$0.00
		Office Services Supervisor	0.13	50.42	\$6.55
		Department Analyst II	0.13	67.48	\$8.77
		Administrative Assistant	0.50	48.15	\$24.08
		Tax Collector	0.50	142.42	\$71.21
			2.89	<b>Total Cost&gt;</b>	<b>\$329.17</b>
Cannabis Business Tax Appeal - Hearing Fee	\$1,632.44	Director	4.50	139.15	\$626.18
		Senior Program Manager	-	95.66	\$0.00
		Chief Planner	-	98.89	\$0.00
		Program Administrator	0.25	75.65	\$18.91
		Senior Planner	0.50	85.44	\$42.72
		Planner Cartographer	1.00	77.34	\$77.34
		Planner II	-	77.32	\$0.00
		Office Services Supervisor	1.00	50.42	\$50.42
		Department Analyst II	0.25	67.48	\$16.87
		Administrative Assistant	-	45.73	\$0.00
		Hearing Officer	4.00	200.00	\$800.00
		Legal Services Supervisor	-	66.61	\$0.00
		Legal Secretary	-	47.52	\$0.00
			11.50	<b>Total Cost&gt;</b>	<b>\$1,632.44</b>
10A17 Appeal of Application Denial - Administrative Fee	\$1,260.38	Director	2.13	122.94	\$261.86
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	6.13	98.89	\$606.20
		Program Administrator	0.38	75.65	\$28.75
		Senior Planner	-	85.45	\$0.00
		Planner Cartographer	0.50	77.32	\$38.66
		Planner II	2.00	77.32	\$154.64
		Office Services Supervisor	1.38	50.43	\$69.59
		Department Analyst II	0.63	67.49	\$42.52
		Administrative Assistant	1.00	45.73	\$45.73
			14.28	<b>Total Cost&gt;</b>	<b>\$1,260.38</b>
10A17 Appeal of Application Denial - Hearing Fee	\$1,871.81	Director	5.00	122.94	\$614.70
		Senior Program Manager	-	95.66	\$0.00
		Chief Planner	-	98.89	\$0.00
		Program Administrator	0.38	75.65	\$28.75
		Senior Planner	-	85.45	\$0.00
		Planner Cartographer	-	77.32	\$0.00
		Planner II	-	77.32	\$0.00
		Office Services Supervisor	1.13	50.43	\$56.99
		Department Analyst II	0.38	67.49	\$25.65
		Administrative Assistant	1.00	45.73	\$45.73
		Hearing Officer	5.50	200.00	\$1,100.00
			13.39	<b>Total Cost&gt;</b>	<b>\$1,871.81</b>
Inspection Fee	\$556.06	Director	-	122.94	\$0.00
		Senior Program Manager	-	95.66	\$0.00
		Chief Planner	-	98.89	\$0.00
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	0.25	85.45	\$21.36
		Planner Cartographer	-	77.32	\$0.00
		Planner II	5.60	77.32	\$432.99
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	-	45.73	\$0.00
		Miles	116.85	0.66	\$76.54
			123.09	<b>Total Cost&gt;</b>	<b>\$556.06</b>
Cannabis Business Facility License Application Fee - Application Review, Inspection & Issuance Fee. Plus	\$1,427.01	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	1.13	98.89	\$111.75
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	1.50	85.45	\$128.18
		Planner Cartographer	1.00	77.32	\$77.32
		Planner II	10.60	77.32	\$819.59
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	3.50	45.73	\$160.06
		Miles	116.85	0.66	\$76.54
			18.38	<b>Total Cost&gt;</b>	<b>\$1,427.01</b>
Cannabis Department Pre-Application Conference	\$326.83	Director	0.13	122.94	\$15.98
		Senior Program Manager	0.13	95.66	\$12.44
		Chief Planner	0.13	98.89	\$12.86
		Program Administrator	0.13	75.65	\$9.83
		Senior Planner	0.25	85.45	\$21.36
		Planner Cartographer	-	77.32	\$0.00
		Planner II	2.50	77.32	\$193.30
		Office Services Supervisor	0.13	50.43	\$6.56
		Department Analyst II	0.13	67.49	\$8.77
		Administrative Assistant	1.00	45.73	\$45.73
			4.53	<b>Total Cost&gt;</b>	<b>\$326.83</b>

<b>DEPARTMENT:</b>	<b>Cannabis Department</b>	Enter Information in green colored cells.
<b>Budget Unit Number:</b>	<b>2810</b>	Pink cells are formula driven.

**FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE**

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Director	63.46	131,997	78,034	11,267	-	122.94
Senior Program Manager	49.38	102,700	60,714	8,767	-	95.66
Chief Planner	51.05	106,174	62,768	9,063	-	98.89
Program Administrator	39.05	81,224	48,018	6,933	-	75.65
Senior Planner	44.11	91,738	54,234	7,831	-	85.45
Planner Cartographer	39.91	83,013	49,076	7,086	-	77.32
Planner II	39.91	83,013	49,076	7,086	-	77.32
Office Services Supervisor	26.03	54,142	32,008	4,622	-	50.43
Department Analyst II	34.84	72,457	42,835	6,185	-	67.49
Administrative Assistant	23.61	49,098	29,026	4,191	-	45.73
Hearing Officer	200.00	-	-	-	-	-
Planner I	38.01	79,061	46,739	6,749	-	73.64
Staff Assistant III	21.70	45,126	26,677	3,852	-	42.03
	-	-	-	-	-	-

Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay Scale
61.91	65.01	Average	63.46
44.57	54.18	Average	49.38
46.08	56.01	Average	51.05
35.25	42.85	Average	39.05
39.69	48.52	Average	44.11
36.03	43.79	Average	39.91
36.03	43.79	Average	39.91
23.50	28.56	Average	26.03
31.45	38.22	Average	34.84
21.31	25.90	Average	23.61
200.00	200.00	Current	200.00
34.31	41.71	Average	38.01
19.58	23.81	Average	21.70
-	-	Average	-

**FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)**

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalized Salaries	Cost Allocation Amount for
2810			-

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for

**Salaries per line item**

861011-Regular Employees	1,615,283	
861012-Extra Help	-	
861013-Overtime Reg Emp	10,000	
<b>Total Budgeted Salaries</b>	<b>1,625,283</b>	<b>0.00%</b>

A-87

Divides Cost Allocation by Total Salaries

**Benefits per line item**

861021-Retirement	588,962	
861022-OASDI	96,077	
861023-Medicare	22,207	
861024-Retirement COLA	27,174	
861030-Health Insurance	224,262	
861031-Unemployment Insurance	1,437	
861035-Workers Comp	720	
<b>Total Budgeted Benefits</b>	<b>960,839</b>	<b>59.12%</b>
Total Sal & Ben to verify	2,586,122	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

**Services and Supplies**

862050 - Clothing & Personal Items	-	
862060 - Communications	5,000	
862101 - Insurance General	7,486	
862120 - Maintenance Equipment	25,000	
862150 - Memberships	-	
862170 - Office Expense	30,000	
862187 - Education & Training	5,000	
862189 - Prof & Spec Svcs - Other	-	
862190 - Public & Legal Notices	1,000	
862230 - Info Tech Equip	20,250	
862239 - Spec Dept Exp	10,000	
862250 - Transportation & Travel	30,000	
862253 - Travel & Trsp Out of County	5,000	
<b>Total Services &amp; Supplies</b>	<b>138,736</b>	<b>8.54%</b>
Total Sal+Ben+S&S	2,724,858	

Please add any objects that are present in your budget that may not be included here.

S&amp;S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipate d Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		Cultural Services Agency - Museum					
<b>Division:</b>		Museum					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>							
<b>Additional Description:</b>							
Admission - Adults 18 and over	7110	2500	\$5.00	\$7.00	40.0%	\$5,000.00	
Family Admission (2 adults and dependent children)	7110	500	\$10.00	\$12.00	20.0%	\$1,000.00	
Admission - Children 6-17	7110	250	\$2.00	\$2.00	0.0%	\$0.00	
Tier 1 Guided Activity Ticket Price	7110	750	\$3.00	\$3.00	0.0%	\$0.00	
Tier II Guided Activity Ticket Price	7110	100	\$5.00	\$6.00	20.0%	\$100.00	
Tier III Guided Activity Ticket Price	7110	600	\$7.00	\$9.00	28.6%	\$1,200.00	
Tier IV Guided Activity - Ticket Price	7110	100	\$10.00	\$12.00	20.0%	\$200.00	
Use of Museum Freezer (10 day session)	7110	2	\$50.00	\$53.00	6.0%	\$6.00	
Wonacott Courtyard or Classroom Hourly Day Use for Private & For Profit Meetings - Hourly Rate	7110	6	\$30.00	\$40.00	33.3%	\$60.00	
Wonacott Classroom All Day Use for Private & For Profit Meetings	7110	10	\$120.00	\$125.00	4.2%	\$50.00	
Reproduction Fee for Digital Image (high resolution up to 600 dpi)	7110	10	\$20.00	\$21.00	5.0%	\$10.00	
Copy of Digitized Video/Audio File (up to 60 minutes each)	7110	5	\$25.00	\$27.00	8.0%	\$10.00	
Flash Drive for sharing data (high quality)	7110	15	\$10.00	\$12.00	20.0%	\$30.00	
Microfilm/Microfiche Access for each self-service search	2810	5	\$5.00	\$8.00	60.0%	\$15.00	
Research Fee for each 30 Minutes Research in excess of 1 hour (8 Hours maximum per project)	2810	8	\$25.00	\$53.00	112.0%	\$224.00	
Microfilm/Microfiche Staff Research Fee for each article	2810	10	\$15.00	\$21.00	40.0%	\$60.00	
Handling Fee in addition to actual cost of shipping	2810	5	\$10.00	\$15.00	50.0%	\$25.00	
<b>Total</b>						<b>\$7,990.00</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Auditor				Date			
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Chief Executive Officer, or Designee				Date			



Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Admission - Adults 18 and over	\$7.00	Museum Curator	0.03	106.19	\$3.19
		Museum Technician	0.03	79.54	\$2.39
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	0.03	60.20	\$1.81
		0	-	-	\$0.00
			0.09	Total Cost> \$7.38	
Family Admission (2 adults and dependent children)	\$12.00	Museum Curator	0.05	106.19	\$5.31
		Museum Technician	0.05	79.54	\$3.98
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	0.05	60.20	\$3.01
		0	-	-	\$0.00
			0.15	Total Cost> \$12.30	
Admission - Children 6-17	\$2.00	Museum Curator	0.01	106.19	\$1.06
		Museum Technician	0.01	79.54	\$0.80
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	0.01	60.20	\$0.60
		0	-	-	\$0.00
			0.03	Total Cost> \$2.46	
Tier 1 Guided Activity Ticket Price	\$3.00	Museum Curator	0.01	106.19	\$1.06
		Museum Technician	0.01	79.54	\$0.80
		Museum Administrator	0.01	128.86	\$1.29
		Staff Assistant	0.01	60.20	\$0.60
		0	-	-	\$0.00
			0.04	Total Cost> \$3.75	
Tier II Guided Activity Ticket Price	\$6.00	Museum Curator	0.02	106.19	\$2.12
		Museum Technician	0.02	79.54	\$1.59
		Museum Administrator	0.02	128.86	\$2.58
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.06	Total Cost> \$6.29	
Tier III Guided Activity Ticket Price	\$9.00	Museum Curator	0.03	106.19	\$3.19
		Museum Technician	0.03	79.54	\$2.39
		Museum Administrator	0.03	128.86	\$3.87
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.09	Total Cost> \$9.44	
Tier IV Guided Activity - Ticket Price	\$12.00	Museum Curator	0.04	106.19	\$4.25
		Museum Technician	0.04	79.54	\$3.18
		Museum Administrator	0.04	128.86	\$5.15
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.12	Total Cost> \$12.58	
Use of Museum Freezer (10 day session)	\$53.00	Museum Curator	0.50	106.19	\$53.10
		Museum Technician	-	79.54	\$0.00
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.50	Total Cost> \$53.10	
Wonacott Courtyard or Classroom Hourly Day Use for Private & For Profit Meetings - Hourly Rate	\$40.00	Museum Curator	-	-	\$0.00
		Museum Technician	0.20	79.54	\$15.91
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	0.40	60.20	\$24.08
		0	-	-	\$0.00
			0.60	Total Cost> \$39.99	

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Wonacott Classroom All Day Use for Private & For Profit Meetings	\$125.00	Museum Curator	0.40	106.19	\$42.48
		Museum Technician	0.40	79.54	\$31.82
		Museum Administrator	0.40	128.86	\$51.54
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			1.20	Total Cost> \$125.84	
Reproduction Fee for Digital Image (high resolution up to 600 dpi)	\$21.00	Museum Curator	0.20	106.19	\$21.24
		Museum Technician	-	79.54	\$0.00
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.20	Total Cost> \$21.24	
Copy of Digitized Video/Audio File (up to 60 minutes each)	\$27.00	Museum Curator	0.26	106.19	\$27.61
		Museum Technician		79.54	\$0.00
		Museum Administrator		128.86	\$0.00
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.26	Total Cost> \$27.61	
Flash Drive for sharing data (high quality)	\$12.00	Museum Curator	0.10	106.19	\$10.62
		Museum Technician	0.02	79.54	\$1.59
		Museum Administrator		128.86	\$0.00
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.12	Total Cost> \$12.21	
Microfilm/Microfiche Access for each self-service search	\$8.00	Museum Curator	0.08	106.19	\$8.50
		Museum Technician	-	79.54	\$0.00
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	-	60.20	\$0.00
		0		-	\$0.00
			0.08	Total Cost> \$8.50	
Research Fee for each 30 Minutes Research in excess of 1 hour (8 Hours maximum per project)	\$53.00	Museum Curator	0.50	106.19	\$53.10
		Museum Technician	-	79.54	\$0.00
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.50	Total Cost> \$53.10	
Microfilm/Microfiche Staff Research Fee for each article	\$21.00	Museum Curator	0.20	106.19	\$21.24
		Museum Technician	-	79.54	\$0.00
		Museum Administrator	-	128.86	\$0.00
		Staff Assistant	-	60.20	\$0.00
		0	-	-	\$0.00
			0.20	Total Cost> \$21.24	
Handling Fee in addition to actual cost of shipping	\$15.00	Museum Curator		106.19	\$0.00
		Museum Technician	0.20	79.54	\$15.91
		Museum Administrator		128.86	\$0.00
		Staff Assistant		60.20	\$0.00
				-	\$0.00
			0.20	Total Cost> \$15.91	

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Museum Curator	32.18	66,934	31,631	35,690	56,882	106.19
Museum Technician	24.11	50,138	23,694	26,734	42,608	79.54
Museum Administrator	39.05	81,224	38,384	43,309	69,025	128.86
Staff Assistant	18.25	37,950	17,934	20,235	32,250	60.20
	-	-	-	-	-	-
	-	-	-	-	-	-

Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay Scale
29.05	35.31	Average	32.18
21.76	26.45	Top Scale	24.11
35.25	42.85	Average	39.05
17.80	18.69	Average	18.25
-	-	Average	-
-	-	Average	-

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for
7110			200,546

Obtain this amount from Auditor's Office Cost Allocation

## Salaries per line item

861011-Regular Employees	218,488	
861012-Extra Help	15,000	
861013-Overtime Reg Emp	2,500	
<b>Total Budgeted Salaries</b>	<b>235,988</b>	<b>84.98%</b>

A-87  
Divides Cost Allocation by Total Salaries

## Benefits per line item

861021-Retirement	79,159	
861022-OASDI	13,331	
861023-Medicare	3,117	
861024-Retirement COLA	3,771	
861030-Health Insurance	11,844	
861031-Unemployment Insurance	134	
861035-Workers Comp	165	
<b>Total Budgeted Benefits</b>	<b>111,521</b>	<b>47.26%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>347,509</b>	

Benefits as a percentage of salaries  
Divides Total Benefits by Total Salaries

## Services and Supplies

862060 COMMUNICATIONS	350	
862062 COMM MICROWAVE	1,056	
862090 HOUSEHOLD EXPENSE	4,000	
862101 INSURANCE-GENERAL	46,844	
862150 MEMBERSHIPS	100	
862170 OFFICE EXPENSE	1,800	
862187 EDUCATION & TRAINING	-	
862189 PROF & SPEC SVCS-OTHR	1,800	
862230 INFO TECH EQUIP	12,831	
862239 SPEC DEPT EXP	10,000	
862250 TRNSPRTATION & TRAVEL	250	
862253 TRAVEL & TRSP OUT OF CO	-	
862260 UTILITIES	46,800	
<b>Total Services &amp; Supplies</b>	<b>125,831</b>	<b>53.32%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>473,340</b>	

Please add any objects that are present in your budget that may not be included here.

S&S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		<b>Transportation - Land Improvement</b>					
<b>Division:</b>		<b>Land Improvement</b>					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>							
<b>Additional Description:</b>							
Residential Driveway Approach	1910	50	\$300.00	\$639.68	113.2%	\$16,984.06	
Commercial Driveway or Private Road Approach	1910	20	\$400.00	\$758.14	89.5%	\$7,162.75	
Excavation Permit (50 feet or less)	1910	20	\$400.00	\$758.14	89.5%	\$7,162.75	
Excavation Permit (more than 50 feet)	1910	12	\$55.00	\$982.62	1686.6%	\$11,131.38	
Add per foot over 100 feet	1910	150	\$1.00	\$1.00	-0.4%	(\$0.55)	
Minor Pavement Patch/Repair (Up to 50 square feet)	1910	25	\$150.00	\$266.94	78.0%	\$2,923.55	
Major Pavement Patch/Repair (Over 50 square feet)	1910	18	\$400.00	\$588.56	47.1%	\$3,394.06	
Additional Permit Inspection (More than 3) per hour rate	1910	2	\$75.00	\$100.00	33.3%	\$50.00	
Minor Miscellaneous Permit	1910	7	\$225.00	\$406.72	80.8%	\$1,272.01	
Miscellaneous Permit	1910	5	\$500.00	\$555.37	11.1%	\$276.85	
Annual Permit (Utilities and Special Districts)	1910	10	\$400.00	\$991.18	147.8%	\$5,911.80	
Permit Time Extension	1910	8	\$150.00	\$153.82	2.5%	\$30.52	
Standard Road Closure Request Fee (One-time, first-time, or recurring events, which differ substantially from previously occurring event)	1910	5	\$200.00	\$693.76	246.9%	\$2,468.80	
Recurring Road Closure Request Fee (Recurring events substantially the same nature as previous event)	2810	5	\$60.00	\$217.37	262.3%	\$786.86	
	2810	0		\$0.00	100%	\$0.00	
Transportation Permit - Standard Permit	2810	300	\$16.00	\$99.14	519.6%	\$24,942.00	
Transportation Permit - Annual/Repetitive Permit	2810	80	\$90.00	\$247.85	175.4%	\$12,628.00	
<b>Total</b>						<b>\$97,124.83</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Auditor				Date			
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Chief Executive Officer, or Designee				Date			

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		Transportation - Land Improvement					
<b>Division:</b>		Land Improvement					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>							
<b>Additional Description:</b>							
Boundary Line Adjustment (for 2 parcels)	1910	55	\$400.00	\$732.48	83.1%	\$18,286.40	
Record of Survey Map, first sheet	1910	50	\$500.00	\$1,464.96	193.0%	\$48,248.00	
Record of Survey Map, first sheet (Recheck)	1910	9	\$150.00	\$627.84	318.6%	\$4,300.56	
Parcel Map - Minor Subdivision	1910	20	\$1,600.00	\$2,720.64	70.0%	\$22,412.80	
Parcel Map - Minor Subdivision (Recheck)	1910	12	\$300.00	\$470.88	57.0%	\$2,050.56	
Parcel Map - Parcel Subdivision	1910	1	\$1,800.00	\$3,139.20	74.4%	\$1,339.20	
Parcel Map - Parcel Subdivision (Recheck)	1910	1	\$400.00	\$523.20	30.8%	\$123.20	
Final Map - Major Subdivision	1910	1	\$2,200.00	\$4,708.80	114.0%	\$2,508.80	
Final Map - Major Subdivision (Recheck)	1910	1	\$400.00	\$470.88	17.7%	\$70.88	
Resubdivision or Reversion to Acreage	1910	0	\$1,000.00	\$2,929.92	193.0%	\$0.00	
Resubdivision or Reversion to Acreage (Recheck)	1910	0	\$350.00	\$837.12	139.2%	\$0.00	
Preapplication Conference Fee (Per Hour)	1910	12	\$80.00	\$109.35	36.7%	\$352.20	
Basic Improvement Inspection.... (Each Inspection)	1910	6	\$200.00	\$410.06	105.0%	\$1,260.38	
Parcel Subdivision Improvement Inspectoin.... (Each Inspection)	1910	0	\$300.00	\$492.08	64.0%	\$0.00	
	1910	0		\$0.00	100%	\$0.00	
	1910	0		\$0.00	100%	\$0.00	
	1910	0			100%	\$0.00	
<b>Total</b>				\$0.00		<b>\$100,952.98</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Auditor				Date			
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Chief Executive Officer, or Designee				Date			

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost	
Residential Driveway Approach	\$639.68	Engineering Technician I	3.00	99.14	\$297.42	
		Engineering Technician II	3.00	109.35	\$328.05	
		Deputy Director - Land Improvement	0.08	177.64	\$14.21	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			6.08	Total Cost>	\$639.68	
Commercial Driveway or Private Road Approach	\$758.14	Engineering Technician I	3.50	99.14	\$346.99	
		Engineering Technician II	3.50	109.35	\$382.73	
		Deputy Director - Land Improvement	0.16	177.64	\$28.42	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			7.16	Total Cost>	\$758.14	
Excavation Permit (50 feet or less)	\$758.14	Engineering Technician I	3.50	99.14	\$346.99	
		Engineering Technician II	3.50	109.35	\$382.73	
		Deputy Director - Land Improvement	0.16	177.64	\$28.42	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			7.16	Total Cost>	\$758.14	
Excavation Permit (more than 50 feet)	\$982.62	Engineering Technician I	4.50	99.14	\$446.13	
		Engineering Technician II	4.50	109.35	\$492.08	
		Deputy Director - Land Improvement	0.25	177.64	\$44.41	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
Actual cost, minimum amount calculated				9.25	Total Cost>	\$982.62
Add per foot over 100 feet	\$1.00	Engineering Technician I	0.01	99.14	\$1.00	
		Engineering Technician II	-	109.35	\$0.00	
		Deputy Director - Land Improvement	-	177.64	\$0.00	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			0.01	Total Cost>	\$1.00	
Minor Pavement Patch/Repair (Up to 50 square feet)	\$266.94	Engineering Technician I	1.50	99.14	\$148.71	
		Engineering Technician II	1.00	109.35	\$109.35	
		Deputy Director - Land Improvement	0.05	177.64	\$8.88	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			2.55	Total Cost>	\$266.94	
Major Pavement Patch/Repair (Over 50 square feet)	\$588.56	Engineering Technician I	3.00	99.14	\$297.42	
		Engineering Technician II	2.50	109.35	\$273.38	
		Deputy Director - Land Improvement	0.10	177.64	\$17.76	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			5.60	Total Cost>	\$588.56	
Additional Permit Inspection (More than 3) per hour rate	\$100.00	Engineering Technician I	1.01	99.14	\$100.00	
		Engineering Technician II	-	109.35	\$0.00	
		Deputy Director - Land Improvement	-	177.64	\$0.00	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			1.01	Total Cost>	\$100.00	
Minor Miscellaneous Permit	\$406.72	Engineering Technician I	2.00	99.14	\$198.28	
		Engineering Technician II	1.50	109.35	\$164.03	
		Deputy Director - Land Improvement	0.25	177.64	\$44.41	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			3.75	Total Cost>	\$406.72	
Miscellaneous Permit	\$555.37	Engineering Technician I	2.50	99.14	\$247.85	
		Engineering Technician II	2.00	109.35	\$218.70	
		Deputy Director - Land Improvement	0.50	177.64	\$88.82	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			5.00	Total Cost>	\$555.37	

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Annual Permit (Utilities and Special Districts)	\$991.18	Engineering Technician I	6.00	99.14	\$594.84
		Engineering Technician II	2.00	109.35	\$218.70
		Deputy Director - Land Improvement	1.00	177.64	\$177.64
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			9.00	<b>Total Cost&gt;</b>	<b>\$991.18</b>
Permit Time Extension	\$153.82	Engineering Technician I	1.00	99.14	\$99.14
		Engineering Technician II	0.50	109.35	\$54.68
		Deputy Director - Land Improvement	-	177.64	\$0.00
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			1.50	<b>Total Cost&gt;</b>	<b>\$153.82</b>
Standard Road Closure Request Fee (One-time, first-time, or recurring events, which differ substantially from previously occurring event)	\$693.76	Engineering Technician I	3.00	99.14	\$297.42
		Engineering Technician II	2.00	109.35	\$218.70
		Deputy Director - Land Improvement	1.00	177.64	\$177.64
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			6.00	<b>Total Cost&gt;</b>	<b>\$693.76</b>
Recurring Road Closure Request Fee (Recurring events substantially the same nature as previous event)	\$217.37	Engineering Technician I	1.00	99.14	\$99.14
		Engineering Technician II	1.00	109.35	\$109.35
		Deputy Director - Land Improvement	0.05	177.64	\$8.88
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			2.05	<b>Total Cost&gt;</b>	<b>\$217.37</b>
	\$0.00	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			-	<b>Total Cost&gt;</b>	<b>\$0.00</b>
Transportation Permit - Standard Permit	\$99.14	Engineering Technician I	1.00	99.14	\$99.14
		Engineering Technician II	-	-	\$0.00
		Deputy Director - Land Improvement	-	-	\$0.00
		Surveyor I	-	-	\$0.00
			-	-	\$0.00
			1.00	<b>Total Cost&gt;</b>	<b>\$99.14</b>
Transportation Permit - Annual/Repetitive Permit	\$247.85	Engineering Technician I	2.50	99.14	\$247.85
		Engineering Technician II	-	-	\$0.00
		Deputy Director - Land Improvement	-	-	\$0.00
		Surveyor I	-	-	\$0.00
			-	-	\$0.00
			2.50	<b>Total Cost&gt;</b>	<b>\$247.85</b>

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Boundary Line Adjustment (for 2 parcels)	\$732.48	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$200 for each additional parcel		Surveyor I	7.00	104.64	\$732.48
		0	-	-	\$0.00
			7.00	<b>Total Cost&gt;</b>	<b>\$732.48</b>
Record of Survey Map, first sheet	\$1,464.96	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$200 for each additional parcel		Surveyor I	14.00	104.64	\$1,464.96
		0	-	-	\$0.00
			14.00	<b>Total Cost&gt;</b>	<b>\$1,464.96</b>
Record of Survey Map, first sheet (Recheck)	\$627.84	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$100 for each additional parcel		Surveyor I	6.00	104.64	\$627.84
		0	-	-	\$0.00
			6.00	<b>Total Cost&gt;</b>	<b>\$627.84</b>
Parcel Map - Minor Subdivision	\$2,720.64	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$500 for each additional sheet		Surveyor I	26.00	104.64	\$2,720.64
		0	-	-	\$0.00
			26.00	<b>Total Cost&gt;</b>	<b>\$2,720.64</b>
Parcel Map - Minor Subdivision (Recheck)	\$470.88	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$175 Each Additional sheet		Surveyor I	4.50	104.64	\$470.88
		0	-	-	\$0.00
			4.50	<b>Total Cost&gt;</b>	<b>\$470.88</b>
Parcel Map - Parcel Subdivision	\$3,139.20	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$550 Each Additional Sheet		Surveyor I	30.00	104.64	\$3,139.20
		0	-	-	\$0.00
			30.00	<b>Total Cost&gt;</b>	<b>\$3,139.20</b>
Parcel Map - Parcel Subdivision (Recheck)	\$523.20	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$175 Each Additional Sheet		Surveyor I	5.00	104.64	\$523.20
		0	-	-	\$0.00
			5.00	<b>Total Cost&gt;</b>	<b>\$523.20</b>
Final Map - Major Subdivision	\$4,708.80	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$750 Each Additional Sheet		Surveyor I	45.00	104.64	\$4,708.80
		0	-	-	\$0.00
			45.00	<b>Total Cost&gt;</b>	<b>\$4,708.80</b>
Final Map - Major Subdivision (Recheck)	\$470.88	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$175 Each Additional Sheet		Surveyor I	4.50	104.64	\$470.88
		0	-	-	\$0.00
			4.50	<b>Total Cost&gt;</b>	<b>\$470.88</b>
Resubdivision or Reversion to Acreage	\$2,929.92	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
\$190 Each Additional Sheet		Surveyor I	28.00	104.64	\$2,929.92
		0	-	-	\$0.00
			28.00	<b>Total Cost&gt;</b>	<b>\$2,929.92</b>



Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Resubdivision or Reversion to Acreage (Recheck)	\$837.12	Engineering Technician I		99.14	\$0.00
		Engineering Technician II		109.35	\$0.00
		Deputy Director - Land Improvement		177.64	\$0.00
		Surveyor I	8.00	104.64	\$837.12
	0	-	-	\$0.00	
			8.00	Total Cost> \$837.12	
Preapplication Conference Fee (Per Hour)	\$109.35	Engineering Technician I		99.14	\$0.00
		Engineering Technician II	1.00	109.35	\$109.35
		Deputy Director - Land Improvement	-	177.64	\$0.00
		Surveyor I	-	104.64	\$0.00
	0	-	-	\$0.00	
			1.00	Total Cost> \$109.35	
Basic Improvement Inspection.... (Each Inspection)	\$410.06	Engineering Technician I		99.14	\$0.00
		Engineering Technician II	3.75	109.35	\$410.06
		Deputy Director - Land Improvement		177.64	\$0.00
		Surveyor I	-	104.64	\$0.00
	0	-	-	\$0.00	
			3.75	Total Cost> \$410.06	

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost	
Residential Driveway Approach	\$639.68	Engineering Technician I	3.00	99.14	\$297.42	
		Engineering Technician II	3.00	109.35	\$328.05	
		Deputy Director - Land Improvement	0.08	177.64	\$14.21	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			6.08	Total Cost>	\$639.68	
Commercial Driveway or Private Road Approach	\$758.14	Engineering Technician I	3.50	99.14	\$346.99	
		Engineering Technician II	3.50	109.35	\$382.73	
		Deputy Director - Land Improvement	0.16	177.64	\$28.42	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			7.16	Total Cost>	\$758.14	
Excavation Permit (50 feet or less)	\$758.14	Engineering Technician I	3.50	99.14	\$346.99	
		Engineering Technician II	3.50	109.35	\$382.73	
		Deputy Director - Land Improvement	0.16	177.64	\$28.42	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			7.16	Total Cost>	\$758.14	
Excavation Permit (more than 50 feet)	\$982.62	Engineering Technician I	4.50	99.14	\$446.13	
		Engineering Technician II	4.50	109.35	\$492.08	
		Deputy Director - Land Improvement	0.25	177.64	\$44.41	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
Actual cost, minimum amount calculated				9.25	Total Cost>	\$982.62
Add per foot over 100 feet	\$1.00	Engineering Technician I	0.01	99.14	\$1.00	
		Engineering Technician II	-	109.35	\$0.00	
		Deputy Director - Land Improvement	-	177.64	\$0.00	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			0.01	Total Cost>	\$1.00	
Minor Pavement Patch/Repair (Up to 50 square feet)	\$266.94	Engineering Technician I	1.50	99.14	\$148.71	
		Engineering Technician II	1.00	109.35	\$109.35	
		Deputy Director - Land Improvement	0.05	177.64	\$8.88	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			2.55	Total Cost>	\$266.94	
Major Pavement Patch/Repair (Over 50 square feet)	\$588.56	Engineering Technician I	3.00	99.14	\$297.42	
		Engineering Technician II	2.50	109.35	\$273.38	
		Deputy Director - Land Improvement	0.10	177.64	\$17.76	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			5.60	Total Cost>	\$588.56	
Additional Permit Inspection (More than 3) per hour rate	\$100.00	Engineering Technician I	1.01	99.14	\$100.00	
		Engineering Technician II	-	109.35	\$0.00	
		Deputy Director - Land Improvement	-	177.64	\$0.00	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			1.01	Total Cost>	\$100.00	
Minor Miscellaneous Permit	\$406.72	Engineering Technician I	2.00	99.14	\$198.28	
		Engineering Technician II	1.50	109.35	\$164.03	
		Deputy Director - Land Improvement	0.25	177.64	\$44.41	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			3.75	Total Cost>	\$406.72	
Miscellaneous Permit	\$555.37	Engineering Technician I	2.50	99.14	\$247.85	
		Engineering Technician II	2.00	109.35	\$218.70	
		Deputy Director - Land Improvement	0.50	177.64	\$88.82	
		Surveyor I	-	104.64	\$0.00	
		0	-	-	\$0.00	
			5.00	Total Cost>	\$555.37	

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Annual Permit (Utilities and Special Districts)	\$991.18	Engineering Technician I	6.00	99.14	\$594.84
		Engineering Technician II	2.00	109.35	\$218.70
		Deputy Director - Land Improvement	1.00	177.64	\$177.64
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			9.00	<b>Total Cost&gt;</b>	<b>\$991.18</b>
Permit Time Extension	\$153.82	Engineering Technician I	1.00	99.14	\$99.14
		Engineering Technician II	0.50	109.35	\$54.68
		Deputy Director - Land Improvement	-	177.64	\$0.00
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			1.50	<b>Total Cost&gt;</b>	<b>\$153.82</b>
Standard Road Closure Request Fee (One-time, first-time, or recurring events, which differ substantially from previously occurring event)	\$693.76	Engineering Technician I	3.00	99.14	\$297.42
		Engineering Technician II	2.00	109.35	\$218.70
		Deputy Director - Land Improvement	1.00	177.64	\$177.64
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			6.00	<b>Total Cost&gt;</b>	<b>\$693.76</b>
Recurring Road Closure Request Fee (Recurring events substantially the same nature as previous event)	\$217.37	Engineering Technician I	1.00	99.14	\$99.14
		Engineering Technician II	1.00	109.35	\$109.35
		Deputy Director - Land Improvement	0.05	177.64	\$8.88
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			2.05	<b>Total Cost&gt;</b>	<b>\$217.37</b>
	\$0.00	Engineering Technician I	-	99.14	\$0.00
		Engineering Technician II	-	109.35	\$0.00
		Deputy Director - Land Improvement	-	177.64	\$0.00
		Surveyor I	-	104.64	\$0.00
		0	-	-	\$0.00
			-	<b>Total Cost&gt;</b>	<b>\$0.00</b>
Transportation Permit - Standard Permit	\$99.14	Engineering Technician I	1.00	99.14	\$99.14
		Engineering Technician II	-	-	\$0.00
		Deputy Director - Land Improvement	-	-	\$0.00
		Surveyor I	-	-	\$0.00
			-	-	\$0.00
			1.00	<b>Total Cost&gt;</b>	<b>\$99.14</b>
Transportation Permit - Annual/Repetitive Permit	\$247.85	Engineering Technician I	2.50	99.14	\$247.85
		Engineering Technician II	-	-	\$0.00
		Deputy Director - Land Improvement	-	-	\$0.00
		Surveyor I	-	-	\$0.00
			-	-	\$0.00
			2.50	<b>Total Cost&gt;</b>	<b>\$247.85</b>

<b>DEPARTMENT:</b>	<b>Transportation - Land Improvement</b>	Enter Information in green colored cells.
<b>Budget Unit Number:</b>	<b>1910</b>	Pink cells are formula driven.

**FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE**

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay
Engineering Technician I	29.23	60,788	37,773	10,603	69,290	99.14	26.38	32.07	Average	29.23
Engineering Technician II	32.24	67,049	41,664	11,695	76,427	109.35	29.10	35.37	Average	32.24
Deputy Director - Land Improvement	52.37	108,919	67,682	18,998	124,154	177.64	47.27	57.46	Average	52.37
Surveyor I	30.85	64,158	39,867	11,191	73,131	104.64	26.37	35.32	Average	30.85
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-

**FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)**

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for
1910			700,000

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for this budget

**Salaries per line item**

861011-Regular Employees	599,106	
861012-Extra Help	10,000	
861013-Overtime Reg Emp	5,000	
<b>Total Budgeted Salaries</b>	<b>614,106</b>	<b>113.99%</b>

A-87

Divides Cost Allocation by Total Salaries

**Benefits per line item**

861021-Retirement	196,039	
861022-OASDI	35,010	
861023-Medicare	8,660	
861024-Retirement COLA	16,574	
861030-Health Insurance	59,324	
861031-Unemployment Insurance	246	
861035-Workers Comp	65,749	
<b>Total Budgeted Benefits</b>	<b>381,602</b>	<b>62.14%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>995,708</b>	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

**Services and Supplies**

862050 - Clothing & Personal Items	-	
862060 - Communications	5,000	
862101 - Insurance General	1,698	
862120 - Maintenance Equipment	9,750	
862150 - Memberships	865	
862170 - Office Expense	9,000	
862187 - Education & Training	3,900	
862189 - Prof & Spec Svcs - Other	50,000	
862190 - Public & Legal Notices	500	
862200 - Rents & leases - Equipment (misc)	1,000	
862210 - Rnts & Leases Bld Grd (PBS)	-	
862230 - Info Tech Equip	14,902	
862239 - Spec Dept Exp	500	
862250 - Transportation & Travel	7,000	
862253 - Travel & Trsp Out of County	3,000	
<b>Total Services &amp; Supplies</b>	<b>107,115</b>	<b>17.44%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>1,102,823</b>	

Please add any objects that are present in your budget that may not be included here.

S&amp;S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

<b>DEPARTMENT:</b>	<b>Transportation - Land Improvement</b>	Enter Information in green colored cells.
<b>Budget Unit Number:</b>	<b>1910</b>	Pink cells are formula driven.

**FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE**

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay
Engineering Technician I	29.23	60,788	37,773	10,603	69,290	99.14	26.38	32.07	Average	29.23
Engineering Technician II	32.24	67,049	41,664	11,695	76,427	109.35	29.10	35.37	Average	32.24
Deputy Director - Land Improvement	52.37	108,919	67,682	18,998	124,154	177.64	47.27	57.46	Average	52.37
Surveyor I	30.85	64,158	39,867	11,191	73,131	104.64	26.37	35.32	Average	30.85
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-
	-	-	-	-	-	-	-	-	Average	-

**FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)**

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for
1910			700,000

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for this budget

**Salaries per line item**

861011-Regular Employees	599,106	
861012-Extra Help	10,000	
861013-Overtime Reg Emp	5,000	
<b>Total Budgeted Salaries</b>	<b>614,106</b>	<b>113.99%</b>

A-87

Divides Cost Allocation by Total Salaries

**Benefits per line item**

861021-Retirement	196,039	
861022-OASDI	35,010	
861023-Medicare	8,660	
861024-Retirement COLA	16,574	
861030-Health Insurance	59,324	
861031-Unemployment Insurance	246	
861035-Workers Comp	65,749	
<b>Total Budgeted Benefits</b>	<b>381,602</b>	<b>62.14%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>995,708</b>	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

**Services and Supplies**

862050 - Clothing & Personal Items	-	
862060 - Communications	5,000	
862101 - Insurance General	1,698	
862120 - Maintenance Equipment	9,750	
862150 - Memberships	865	
862170 - Office Expense	9,000	
862187 - Education & Training	3,900	
862189 - Prof & Spec Svcs - Other	50,000	
862190 - Public & Legal Notices	500	
862200 - Rents & leases - Equipment (misc)	1,000	
862210 - Rnts & Leases Bld Grd (PBS)	-	
862230 - Info Tech Equip	14,902	
862239 - Spec Dept Exp	500	
862250 - Transportation & Travel	7,000	
862253 - Travel & Trsp Out of County	3,000	
<b>Total Services &amp; Supplies</b>	<b>107,115</b>	<b>17.44%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>1,102,823</b>	

Please add any objects that are present in your budget that may not be included here.

S&amp;S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

DEPARTMENT:

Transportation - Land Improvement

Enter Information in green colored cells.

Budget Unit Number:

1910

Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Engineering Technician I	29.23	60,788	37,773	10,603	69,290	99.14
Engineering Technician II	32.24	67,049	41,664	11,695	76,427	109.35
Deputy Director - Land Improvement	52.37	108,919	67,682	18,998	124,154	177.64
Surveyor I	30.85	64,158	39,867	11,191	73,131	104.64
	-	-	-	-	-	-

Pay Scales per Position Allocation Table	Pay Scale Used	Average Hourly Pay
26.38	32.07	Average
29.10	35.37	Average
47.27	57.46	Average
26.37	35.32	Average
-	-	Average

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for
1910			700,000

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for

## Salaries per line item

861011-Regular Employees	599,106	
861012-Extra Help	10,000	
861013-Overtime Reg Emp	5,000	
<b>Total Budgeted Salaries</b>	<b>614,106</b>	<b>113.99%</b>

A-87

Divides Cost Allocation by Total Salaries

## Benefits per line item

861021-Retirement	196,039	
861022-OASDI	35,010	
861023-Medicare	8,660	
861024-Retirement COLA	16,574	
861030-Health Insurance	59,324	
861031-Unemployment Insurance	246	
861035-Workers Comp	65,749	
<b>Total Budgeted Benefits</b>	<b>381,602</b>	<b>62.14%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>995,708</b>	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

## Services and Supplies

862050 - Clothing & Personal Items	-	
862060 - Communications	5,000	
862101 - Insurance General	1,698	
862120 - Maintenance Equipment	9,750	
862150 - Memberships	865	
862170 - Office Expense	9,000	
862187 - Education & Training	3,900	
862189 - Prof & Spec Svcs - Other	50,000	
862190 - Public & Legal Notices	500	
862200 - Rents & leases - Equipment (misc)	1,000	
862210 - Rnts & Leases Bld Grd (PBS)	-	
862230 - Info Tech Equip	14,902	
862239 - Spec Dept Exp	500	
862250 - Transportation & Travel	7,000	
862253 - Travel & Trsp Out of County	3,000	
<b>Total Services &amp; Supplies</b>	<b>107,115</b>	<b>17.44%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>1,102,823</b>	

Please add any objects that are present in your budget that may not be included here.

S&amp;S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		<b>General Services Agency</b>					
<b>Division:</b>		<b>Central Services - Parks</b>					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>							
<b>Additional Description:</b>							
Low Gap Park - Group Picnic Area Day Use Fee	1160	60	\$130.00	\$145.00	11.5%	\$900.00	
Mill Creek Park - Group Picnic Area Day Use Fee	1160	60	\$130.00	\$145.00	11.5%	\$900.00	
Bower Park - Group Picnic Area Day Use Fee	1160	60	\$130.00	\$145.00	11.5%	\$900.00	
Indian Creek Park Day Use Parking	1160	300	\$2.00	\$5.00	150.0%	\$900.00	
Indian Creek Park Camp (per night, per vehicle)	1160	500	\$25.00	\$35.00	40.0%	\$5,000.00	
Redwood Valley Lion's Park - Group Picnic Area Day Use Fee	1160	60	\$130.00	\$145.00	11.5%	\$900.00	
Low Gap Park/Mill Creek Park - Vehicle Access Key Rental Fee	1160	30	\$20.00	\$25.00	25.0%	\$150.00	
Low Gap Park/Mill Creek Park - Vehicle Access Key Late Return Fee	1160	20	\$10.00	\$15.00	50.0%	\$100.00	
Park Day Use Rescheduling Fee	1160	5	\$20.00	\$25.00	25.0%	\$25.00	
Park Day Use Cancellation Fee	1160	2	\$20.00	\$25.00	25.0%	\$10.00	
Redwood Valley Lion's Park - Electrical Power Box Rental Fee	1160	30	\$0.00	\$75.00	100%	\$2,250.00	
Redwood Valley Lion's Club Park - Annual Property Use Fee	1160	15	\$0.00	\$150.00	100%	\$2,250.00	
<b>Total</b>						<b>\$14,285.00</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Auditor				Date			
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Chief Executive Officer, or Designee				Date			

# EXHIBIT B

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Low Gap Park - Group Picnic Area Day Use Fee	\$145.00	Administrative Analyst II	0.05	90.85	\$4.54
		Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Picnic Area Day Use 100 people maximum Non-Refundable unless 30 days out *Group reservation holder will be cited or billed for excessive clean up or damages		Administrative Assistant	0.50	53.47	\$26.74
		Adminisitrative Assistant	0.17	53.47	\$9.09
		Facility & Fleet Division Manager	0.02	115.62	\$2.31
		Department Analyst I	0.02	71.54	\$1.43
		Director General Services Agency	0.02	166.04	\$3.32
		Grounds Maintenance Tech II	2.00	51.14	\$102.28
			2.82	<b>Total Cost&gt;</b>	<b>\$153.94</b>

Mill Creek Park - Group Picnic Area Day Use Fee	\$145.00	Administrative Analyst II	0.05	90.85	\$4.54
		Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Picnic Area Day Use 100 people maximum Non-Refundable unless 30 days out *Group reservation holder will be cited or billed for excessive clean up or damages		Administrative Assistant	0.50	53.47	\$26.74
		Adminisitrative Assistant	0.17	53.47	\$9.09
		Facility & Fleet Division Manager	0.02	115.62	\$2.31
		Department Analyst I	0.02	71.54	\$1.43
		Director General Services Agency	0.02	166.04	\$3.32
		Grounds Maintenance Tech II	2.00	51.14	\$102.28
			2.82	<b>Total Cost&gt;</b>	<b>\$153.94</b>

Bower Park - Group Picnic Area Day Use Fee	\$145.00	Administrative Analyst II	0.05	90.85	\$4.54
		Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Picnic Area Day Use 100 people maximum Non-Refundable unless 30 days out *Group reservation holder will be cited or billed for excessive clean up or damages		Administrative Assistant	0.50	53.47	\$26.74
		Adminisitrative Assistant	0.17	53.47	\$9.09
		Facility & Fleet Division Manager	0.02	115.62	\$2.31
		Department Analyst I	0.02	71.54	\$1.43
		Director General Services Agency	0.02	166.04	\$3.32
		Grounds Maintenance Tech II	2.00	51.14	\$102.28
			2.82	<b>Total Cost&gt;</b>	<b>\$153.94</b>

Indian Creek Park Day Use Parking	\$5.00	Administrative Analyst II	0.02	90.85	\$1.82
		Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
		Administrative Assistant	0.05	53.47	\$2.67
		Adminisitrative Assistant	0.05	53.47	\$2.67
		Facility & Fleet Division Manager	0.02	115.62	\$2.31
		Department Analyst I	0.02	71.54	\$1.43
		Director General Services Agency	0.02	166.04	\$3.32
		Grounds Maintenance Tech II	0.17	51.14	\$8.69
			0.39	<b>Total Cost&gt;</b>	<b>\$27.15</b>

Indian Creek Park Camp (per night, per vehicle)	\$35.00	Administrative Analyst II	0.02	90.85	\$1.82
		Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
		Administrative Assistant	0.17	53.47	\$9.09
		Adminisitrative Assistant	0.17	53.47	\$9.09
		Facility & Fleet Division Manager	0.02	115.62	\$2.31
		Department Analyst I	0.02	71.54	\$1.43
		Director General Services Agency	0.02	166.04	\$3.32
		Grounds Maintenance Tech II	0.17	51.14	\$8.69
			0.63	<b>Total Cost&gt;</b>	<b>\$39.98</b>



Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Redwood Valley Lion's Park - Group Picnic Area Day Use Fee	\$145.00	Administrative Analyst II	0.05	90.85	\$4.54
	Non-Refundable unless 30 days out *Group reservation holder will be cited or billed for excessive clean up or damages	Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Administrative Assistant		0.50	53.47	\$26.74	
Adminisitrative Assistant		0.17	53.47	\$9.09	
Facility & Fleet Division Manager		0.02	115.62	\$2.31	
Department Analyst I		0.02	71.54	\$1.43	
Director General Services Agency		0.02	166.04	\$3.32	
Grounds Maintenance Tech II		2.00	51.14	\$102.28	
			2.82	Total Cost>	\$153.94
Low Gap Park/Mill Creek Park - Vehicle Access Key Rental Fee	\$25.00	Administrative Analyst II	0.02	90.85	\$1.82
	(48 hour rental)	Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Administrative Assistant		0.05	53.47	\$2.67	
Adminisitrative Assistant		0.05	53.47	\$2.67	
Facility & Fleet Division Manager		0.02	115.62	\$2.31	
Department Analyst I		0.02	71.54	\$1.43	
Director General Services Agency		0.02	166.04	\$3.32	
Grounds Maintenance Tech II		0.17	51.14	\$8.69	
			0.39	Total Cost>	\$27.15
Low Gap Park/Mill Creek Park - Vehicle Access Key Late Return Fee	\$15.00	Administrative Analyst II	0.02	90.85	\$1.82
	*Note: Fee is per day, up to a maximum 5 days	Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Administrative Assistant		0.05	53.47	\$2.67	
Adminisitrative Assistant		0.05	53.47	\$2.67	
Facility & Fleet Division Manager		0.02	115.62	\$2.31	
Department Analyst I		0.02	71.54	\$1.43	
Director General Services Agency		0.02	166.04	\$3.32	
Grounds Maintenance Tech II		0.17	51.14	\$8.69	
			0.39	Total Cost>	\$27.15
Park Day Use Rescheduling Fee	\$25.00	Administrative Analyst II	0.02	90.85	\$1.82
	Reservation Reschedule Fee for Day Use Pocnic Area Reservation	Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Administrative Assistant		0.17	53.47	\$9.09	
Adminisitrative Assistant		0.17	53.47	\$9.09	
Facility & Fleet Division Manager		0.02	115.62	\$2.31	
Department Analyst I		0.02	71.54	\$1.43	
Director General Services Agency		0.02	166.04	\$3.32	
Grounds Maintenance Tech II		0.02	51.14	\$1.02	
			0.48	Total Cost>	\$32.31
Park Day Use Cancellation Fee	\$25.00	Administrative Analyst II	0.02	90.85	\$1.82
	Refund will be issued for \$120 instead of full \$145 *Note: Partial refunds given at least 30 days prior to scheduled reservation date	Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
Administrative Assistant		0.17	53.47	\$9.09	
Adminisitrative Assistant		0.17	53.47	\$9.09	
Facility & Fleet Division Manager		0.02	115.62	\$2.31	
Department Analyst I		0.02	71.54	\$1.43	
Director General Services Agency		0.02	166.04	\$3.32	
Grounds Maintenance Tech II		0.02	51.14	\$1.02	
			0.48	Total Cost>	\$32.31
Redwood Valley Lion's Park - Electrical Power Box Rental Fee	\$75.00	Administrative Analyst II	0.05	90.85	\$4.54
		Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.17	95.62	\$16.26

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Administrative Assistant	0.25	53.47	\$13.37
		Adminisitrative Assistant	0.17	53.47	\$9.09
		Facility & Fleet Division Manager	0.17	115.62	\$19.66
		Department Analyst I	0.02	71.54	\$1.43
		Director General Services Agency	0.02	166.04	\$3.32
		Grounds Maintenance Tech II	0.25	51.14	\$12.79
			1.12	Total Cost> \$82.76	
Redwood Valley Lion's Club Park - Annual Property Use Fee	\$150.00	Administrative Analyst II	0.05	90.85	\$4.54
		Administrative Services Manager II	0.02	115.62	\$2.31
		Assistant Facilities Manager	0.02	95.62	\$1.91
		Administrative Assistant	0.50	53.47	\$26.74
		Adminisitrative Assistant	0.17	53.47	\$9.09
		Facility & Fleet Division Manager	0.02	115.62	\$2.31
		Department Analyst I	0.02	71.54	\$1.43
		Director General Services Agency	0.02	166.04	\$3.32
		Grounds Maintenance Tech II	2.00	51.14	\$102.28
					2.82

<b>DEPARTMENT:</b>	<b>General Services Agency</b>	Enter Information in green colored cells.
<b>Budget Unit Number:</b>	<b>1160</b>	Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Pay Scales per Position Allocation Table	Pay Scale Used	Average Hourly Pay Scale
Administrative Analyst II	40.11	83,429	52,259	27,841	-	90.85	36.21	44.01	Average 40.11
Administrative Services Manager II	51.05	106,174	66,506	35,431	-	115.62	46.08	56.01	Average 51.05
Assistant Facilities Manager	42.22	87,807	55,001	29,302	-	95.62	38.11	46.32	Average 42.22
Administrative Assistant	23.61	49,098	30,755	16,385	-	53.47	21.31	25.90	Average 23.61
Adminisitrative Assistant	23.61	49,098	30,755	16,385	-	53.47	21.31	25.90	Average 23.61
Facility & Fleet Division Manager	51.05	106,174	66,506	35,431	-	115.62	46.08	56.01	Average 51.05
Department Analyst I	31.59	65,697	41,151	21,924	-	71.54	28.51	34.66	Average 31.59
Director General Services Agency	73.31	152,474	95,508	50,882	-	166.04	66.17	80.44	Average 73.31
Grounds Maintenance Tech II	22.58	46,966	29,419	15,673	-	51.14	20.38	24.78	Average 22.58
	-	-	-	-	-	-	-	-	Average -

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for
1160			-
Salaries per line item			
861011-Regular Employees	361,605		
861012-Extra Help	-		
861013-Overtime Reg Emp	-		
<b>Total Budgeted Salaries</b>	<b>361,605</b>	0.00%	A-87
Divides Cost Allocation by Total Salaries			
Benefits per line item			
861021-Retirement	134,371		
861022-OASDI	22,696		
861023-Medicare	5,382		
861024-Retirement COLA	10,201		
861030-Health Insurance	51,296		
861031-Unemployment Insurance	1,291		
861035-Workers Comp	1,267		
<b>Total Budgeted Benefits</b>	<b>226,504</b>	62.64%	Benefits as a percentage of salaries
<b>Total Sal &amp; Ben to verify</b>	<b>588,109</b>		Divides Total Benefits by Total Salaries
Services and Supplies			
862050 - Clothing & Personal Items	-		
862060 - Communications	4,500		
862101 - Insurance General	22,329		
862120 - Maintenance Equipment	5,000		
862150 - Memberships	750		
862170 - Office Expense	15,000		
862187 - Education & Training	2,000		
862189 - Prof & Spec Svcs - Other	-		
862190 - Public & Legal Notices	-		
862200 - Rents & leases - Equipment (misc)	14,000		
862210 - Rnts & Leases Bld Grd (PBS)	-		
862230 - Info Tech Equip	25,092		
862239 - Spec Dept Exp	25,000		
862250 - Transportation & Travel	6,000		
862253 - Travel & Trsp Out of County	1,000		
<b>Total Services &amp; Supplies</b>	<b>120,671</b>	33.37%	S&S as a percentage of salaries
<b>Total Sal+Ben+S&amp;S</b>	<b>708,780</b>		Divides Total Services and Supplies by Total Salaries

Please add any objects that are present in your budget that may not be included here.

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		Planning and Building Services					
<b>Division:</b>		Planning Division					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		General Plan Projects					
<b>Additional Description:</b>							
General Plan/Coastal Plan Amendment	2851	1	\$7,529.00	\$9,241.24	22.7%	\$1,712.24	
Ordinance Amendment	2851	1	\$8,589.00	\$10,408.61	21.2%	\$1,819.61	
Rezone	2851	2	\$5,428.00	\$6,672.89	22.9%	\$2,489.79	
Development Agreement	2851	1	\$6,758.00	\$8,091.04	19.7%	\$1,333.04	
Development Agreement Modification	2851	0	\$5,944.00	\$7,275.01	22.4%	\$0.00	
	2851	0	\$0.00	\$0.00	100%	\$0.00	
	2851	0	\$0.00	\$0.00	100%	\$0.00	
	2851	0	\$0.00	\$0.00	100%	\$0.00	
	2851	0	\$0.00	\$0.00	100%	\$0.00	
	2851			\$0.00	100%	\$0.00	
	2851			\$0.00	100%	\$0.00	
	2851			\$0.00	100%	\$0.00	
	2851			\$0.00	100%	\$0.00	
<b>Total</b>						<b>\$7,354.67</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%; text-align: center;">             _____ Auditor           </div> <div style="width: 35%; text-align: center;">             _____ Date           </div> </div>							
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
<div style="display: flex; justify-content: space-between;"> <div style="width: 60%; text-align: center;">             _____ Chief Executive Officer, or Designee           </div> <div style="width: 35%; text-align: center;">             _____ Date           </div> </div>							

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		Planning and Building Services					
<b>Division:</b>		Planning Division					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		Coastal Projects					
<b>Additional Description:</b>							
Categorical Exclusion	2851	50	\$368.00	\$425.00	15.5%	\$2,850.00	
CDP Admin/Standard Minor	2851	6	\$2,134.00	\$2,276.99	6.7%	\$857.92	
CDP Admin	2851	6	\$4,018.00	\$4,857.80	20.9%	\$5,038.79	
CDP Admin Renewal/Modification	2851	1	\$907.00	\$1,090.45	20.2%	\$183.45	
CDP Standard	2851	24	\$5,999.00	\$5,852.59	-2.4%	(\$3,513.81)	
CDP Standard Renewal	2851	6	\$1,281.00	\$1,239.70	-3.2%	(\$247.79)	
CDP Standard Modification	2851	8	\$3,912.00	\$3,968.10	1.4%	\$448.81	
CDP where CCC retains Authority	2851	1	\$2,400.00	\$2,477.85	3.2%	\$77.85	
Ministerial CDP for ADUs	2851	3	\$368.00	\$425.00	15.5%	\$171.00	
Emergency Permit	2851	2	\$2,278.00	\$1,916.94	-15.9%	(\$722.13)	
MHRB Major	2851	6	\$1,498.00	\$1,498.00	0.0%	\$0.00	
MHRB Intermediate	2851	8	\$1,086.00	\$1,086.00	0.0%	\$0.00	
MHRB Minor	2851	2	\$615.00	\$615.00	0.0%	\$0.00	
MHRB Sign Copy Change	2851	1	\$250.00	\$250.00	0.0%	\$0.00	
	2851			\$0.00	100%	\$0.00	
	2851			\$0.00	100%	\$0.00	
<b>Total</b>						<b>\$5,144.09</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Auditor				Date			
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Chief Executive Officer, or Designee				Date			

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		Planning and Building Services					
<b>Division:</b>		Planning Division					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		Zoning Projects					
<b>Additional Description:</b>							
Use Permit- Minor	2851	5	\$2,829.00	\$3,040.04	7.5%	\$1,055.18	
UP Minor Renewal/Modification	2851	5	\$2,819.00	\$2,975.71	5.6%	\$783.55	
Use Permit- Major	2851	7	\$6,038.00	\$6,033.67	-0.1%	(\$30.34)	
UP Major Renewal/Modification	2851	8	\$3,931.00	\$4,216.06	7.3%	\$2,280.47	
Use Permit-Cottage Industry	2851	0	\$2,738.00	\$2,650.50	-3.2%	\$0.00	
Airport Land Use Commission Review	2851	1	\$2,160.00	\$1,930.80	-10.6%	(\$229.20)	
ALUC- City of Ukiah project	2851	2	\$1,067.00	\$960.00	-10.0%	(\$214.00)	
Ag Preserve Contract	2851	2	\$4,154.00	\$3,733.37	-10.1%	(\$841.25)	
Ag Preserve- Rescind/Reenter	2851	1	\$2,744.00	\$2,885.24	5.1%	\$141.24	
Home Occupation Business License	2851	143	\$180.00	\$180.00	0.0%	\$0.00	
Business License Review	2851	143	\$424.00	\$357.21	-15.8%	(\$9,551.30)	
Development Review	2851	0	\$2,954.00	\$3,284.01	11.2%	\$0.00	
Preapplication Conference	2851	15	\$700.00	\$840.88	20.1%	\$2,113.16	
Surface Mining and Reclamation (SMARA)	2851	0	\$8,900.00	\$8,680.55	-2.5%	\$0.00	
SMARA Renewal/Modification	2851	2	\$4,765.00	\$4,967.99	4.3%	\$405.98	
SMARA Interim-Management Plan	2851	0	\$0.00	\$1,037.06	100%	\$0.00	
Variance	2851	4	\$2,229.00	\$2,149.96	-3.5%	(\$316.14)	
<b>Total</b>						<b>-\$4,402.65</b>	

AUDITOR'S COMMENTS:

RECOMMENDED FOR APPROVAL:

\_\_\_\_\_  
Auditor

\_\_\_\_\_  
Date

EXECUTIVE OFFICE COMMENTS:

RECOMMENDED FOR APPROVAL:

\_\_\_\_\_  
Chief Executive Officer, or Designee

\_\_\_\_\_  
Date

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		Planning and Building Services					
<b>Division:</b>		Planning Division					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		Administrative and Other Projects					
<b>Additional Description:</b>							
Administrative Permit	2851	26	\$1,031.00	\$1,141.06	10.7%	\$2,861.45	
Admin Permit Wireless Communication	2851	17	\$2,483.00	\$2,761.55	11.2%	\$4,735.36	
Admin Permit Festival/Event or Gathering	2851	10	\$0.00	\$1,522.79	100%	\$15,227.88	
Admin Permit Renewals	2851	10	\$115.00	\$115.00	0.0%	\$0.00	
Private Road Name	2851	1	\$1,060.00	\$985.39	-7.0%	(\$74.61)	
Agricultural Preserve Partial Non-Renewal (will be in Zoning Projects)	2851	2	\$0.00	\$1,728.66	100%	\$3,457.31	
	2851	0		\$0.00	100%	\$0.00	
	2851	0		\$0.00	100%	\$0.00	
	2851	0		\$0.00	100%	\$0.00	
	2851	0		\$0.00	100%	\$0.00	
	2851	0		\$0.00	100%	\$0.00	
<b>Total</b>						<b>\$26,207.40</b>	
<b>AUDITOR'S COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Auditor				Date			
<b>EXECUTIVE OFFICE COMMENTS:</b>							
<b>RECOMMENDED FOR APPROVAL:</b>							
_____				_____			
Chief Executive Officer, or Designee				Date			

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)
<b>Department Name:</b>		Planning and Building Services					
<b>Division:</b>		Planning Division					
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		Misc. Add On Fees to Projects					
<b>Additional Description:</b>							
Environmental Review	2851	28	\$2,400.00	\$1,840.65	-23.3%	(\$15,661.72)	
Coastal Zone Review	2851	10	\$1,200.00	\$1,200.00	0.0%	\$0.00	
SMARA Extraction Multiple Sites	2851	2	\$2,159.00	\$2,516.95	16.6%	\$715.89	
SMARA Annual Inspection Report	2851	33	\$2,575.00	\$3,270.19	27.0%	\$22,941.19	
SMARA Exemption Determination	2851	1	\$681.00	\$836.56	22.8%	\$155.56	
Vested Right Determination	2851	1	\$4,455.00	\$4,882.99	9.6%	\$427.99	
Special Planning Commission Hearing	2851	1	\$2,024.00	\$2,792.29	38.0%	\$768.29	
Appeal to Board of Supervisors	2851	6	\$2,020.00	\$2,074.99	2.7%	\$329.94	
Administrative Appeals	2851	1	\$2,528.00	\$2,753.72	8.9%	\$225.72	
Code Enforcement Appeal	2851	3	\$1,710.00	\$2,613.86	52.9%	\$2,711.58	
Application Update	2851	8	\$545.00	\$600.26	10.1%	\$442.08	
Division of Land Per Parcel Fee	2851	6	\$504.00	\$665.51	32.0%	\$969.06	
Public Hearing Add On Fee/Re-Noticing Fee	2851	3	\$1,420.00	\$793.16	-44.1%	(\$1,880.53)	
	2851	1	\$0.00	\$0.00	100%	\$0.00	
	2851	0		\$0.00	100%	\$0.00	
<b>Total</b>						<b>\$12,145.07</b>	

**AUDITOR'S COMMENTS:**

**RECOMMENDED FOR APPROVAL:**

\_\_\_\_\_  
Auditor

\_\_\_\_\_  
Date

**EXECUTIVE OFFICE COMMENTS:**

**RECOMMENDED FOR APPROVAL:**

\_\_\_\_\_  
Chief Executive Officer, or Designee

\_\_\_\_\_  
Date



Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
General Plan/Coastal Plan Amendment	\$9,241.24	Director	1.00	200.78	\$200.78
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	2.00	135.83	\$271.66
		Staff Assistant III	10.00	57.74	\$577.43
		Senior Planner	2.50	117.01	\$292.53
		Cartographer Planner	2.00	106.20	\$212.40
		Chief Planner	9.00	135.83	\$1,222.47
		Commission Svcs Supervisor	7.75	72.75	\$563.81
		Department Analyst II	1.00	92.69	\$92.69
		Planner II	54.50	106.20	\$5,787.90
			89.88	Total Cost>	\$9,241.24
Ordinance Amendment	\$10,408.61	Director	1.00	200.78	\$200.78
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	2.00	135.83	\$271.66
		Staff Assistant III	8.50	57.74	\$490.81
		Senior Planner	3.00	117.01	\$351.03
		Cartographer Planner	2.00	106.20	\$212.40
		Chief Planner	11.00	135.83	\$1,494.13
		Commission Svcs Supervisor	9.50	72.75	\$691.13
		Department Analyst II	1.00	92.69	\$92.69
		Planner II	62.00	106.20	\$6,584.40
			100.13	Total Cost>	\$10,408.61
Rezone	\$6,672.89	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	2.00	135.83	\$271.66
		Staff Assistant III	13.50	57.74	\$779.53
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	6.00	135.83	\$814.98
		Commission Svcs Supervisor	3.00	72.75	\$218.25
		Department Analyst II	1.00	92.69	\$92.69
		Planner II	38.00	106.20	\$4,035.60
			67.13	Total Cost>	\$6,672.89
Development Agreement	\$8,091.04	Director	1.00	200.78	\$200.78
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	3.00	135.83	\$407.49
		Staff Assistant III	12.50	57.74	\$721.78
		Senior Planner	4.00	117.01	\$468.04
		Cartographer Planner	2.00	106.20	\$212.40
		Chief Planner	8.00	135.83	\$1,086.64
		Commission Svcs Supervisor	7.25	72.75	\$527.44
		Department Analyst II	1.00	92.69	\$92.69
		Planner II	41.00	106.20	\$4,354.20
			79.88	Total Cost>	\$8,091.04
Development Agreement Modification	\$7,275.01	Director	1.00	200.78	\$200.78
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	2.00	135.83	\$271.66
		Staff Assistant III	9.00	57.74	\$519.68
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	10.00	135.83	\$1,358.30
		Commission Svcs Supervisor	6.00	72.75	\$436.50
		Department Analyst II	1.00	92.69	\$92.69
		Planner II	38.00	106.20	\$4,035.60
			70.13	Total Cost>	\$7,275.01

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Categorical Exclusion	\$530.30	Director	0.13	200.78	\$26.10
		Assistant Director	-	150.60	\$0.00
		Admin Services Manager II	0.25	135.83	\$33.96
		Staff Assistant III	0.50	57.74	\$28.87
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	2.00	101.15	\$202.30
			5.13	Total Cost>	\$530.30
CDP Admin/Standard Minor	\$2,276.99	Director	0.25	200.78	\$50.20
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.75	135.83	\$101.87
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	15.00	101.15	\$1,517.25
			23.63	Total Cost>	\$2,276.99
CDP Admin	\$4,857.80	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	1.00	135.83	\$135.83
		Staff Assistant III	6.00	57.74	\$346.46
		Senior Planner	3.00	117.01	\$351.03
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.50	135.83	\$203.75
		Commission Svcs Supervisor	1.50	72.75	\$109.13
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	34.00	101.15	\$3,439.10
			49.13	Total Cost>	\$4,857.80
CDP Admin Renewal/Modification	\$1,090.45	Director	0.25	200.78	\$50.20
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.75	135.83	\$101.87
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	5.00	101.15	\$505.75
			10.88	Total Cost>	\$1,090.45
CDP Standard	\$5,852.59	Director	0.75	200.78	\$150.59
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.75	135.83	\$101.87
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	1.50	72.75	\$109.13
		Department Analyst II	1.00	92.69	\$92.69
		Planner II	46.00	101.15	\$4,652.90
			58.13	Total Cost>	\$5,852.59
CDP Standard Renewal	\$1,239.70	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.25	135.83	\$33.96
		Commission Svcs Supervisor	0.50	72.75	\$36.38

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	7.00	101.15	\$708.05
			12.38	<b>Total Cost&gt;</b>	<b>\$1,239.70</b>
CDP Standard Modification	\$3,968.10	Director	0.75	200.78	\$150.59
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	8.50	57.74	\$490.81
		Senior Planner	3.00	117.01	\$351.03
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	24.00	101.15	\$2,427.60
			-		\$0.00
			40.88	<b>Total Cost&gt;</b>	<b>\$3,968.10</b>
CDP where CCC retains Authority	\$2,477.85	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.13	135.83	\$17.66
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	16.00	101.15	\$1,618.40
			-		\$0.00
			-	-	\$0.00
			-	-	\$0.00
			25.26	<b>Total Cost&gt;</b>	<b>\$2,477.85</b>
Ministerial CDP for ADUs	\$588.82	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	0.50	57.74	\$28.87
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	0.25	72.75	\$18.19
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	2.00	101.15	\$202.30
			5.51	<b>Total Cost&gt;</b>	<b>\$588.82</b>
Emergency Permit	\$1,916.94	Director	1.00	200.78	\$200.78
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	1.00	57.74	\$57.74
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	12.00	101.15	\$1,213.80
			18.13	<b>Total Cost&gt;</b>	<b>\$1,916.94</b>
MHRB Major	\$1,520.26	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.75	135.83	\$101.87
		Staff Assistant III	1.50	57.74	\$86.61
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	0.13	135.83	\$17.66
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	9.00	101.15	\$910.35
			15.01	<b>Total Cost&gt;</b>	<b>\$1,520.26</b>
MHRB Intermediate	\$1,169.41	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	0.75	57.74	\$43.31
		Senior Planner	0.50	117.01	\$58.51

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.13	135.83	\$17.66
		Commission Svcs Supervisor	0.75	72.75	\$54.56
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	7.00	101.15	\$708.05
			11.26	Total Cost>	\$1,169.41
MHRB Minor	\$618.28	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.25	135.83	\$33.96
		Staff Assistant III	0.50	57.74	\$28.87
		Senior Planner	0.75	117.01	\$87.76
		Cartographer Planner	-	106.20	\$0.00
		Chief Planner	0.13	135.83	\$17.66
		Commission Svcs Supervisor	0.75	72.75	\$54.56
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	3.00	101.15	\$303.45
			6.14	Total Cost>	\$618.28
MHRB Sign Copy Change	\$550.43	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.25	135.83	\$33.96
		Staff Assistant III	0.75	57.74	\$43.31
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.13	135.83	\$17.66
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	2.00	101.15	\$202.30
			5.64	Total Cost>	\$550.43

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Use Permit- Minor	\$3,040.04	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	1.50	117.01	\$175.52
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	20.00	101.15	\$2,023.00
			30.76	Total Cost>	\$3,040.04
UP Minor Renewal/Modification	\$2,975.71	Director	0.50	200.78	\$100.39
		Assistant Director	0.50	150.60	\$75.30
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	20.00	101.15	\$2,023.00
			30.00	Total Cost>	\$2,975.71
Use Permit- Major	\$6,033.67	Director	1.25	200.78	\$250.98
		Assistant Director	1.00	150.60	\$150.60
		Admin Services Manager II	1.00	135.83	\$135.83
		Staff Assistant III	6.00	57.74	\$346.46
		Senior Planner	3.00	117.01	\$351.03
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	6.00	135.83	\$814.98
		Commission Svcs Supervisor	4.00	72.75	\$291.00
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	35.00	101.15	\$3,540.25
			58.75	Total Cost>	\$6,033.67
UP Major Renewal/Modification	\$4,216.06	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	1.00	135.83	\$135.83
		Staff Assistant III	6.00	57.74	\$346.46
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	3.00	135.83	\$407.49
		Commission Svcs Supervisor	4.00	72.75	\$291.00
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	25.00	101.15	\$2,528.75
			43.13	Total Cost>	\$4,216.06
Use Permit-Cottage Industry	\$2,650.50	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.75	135.83	\$101.87
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	17.00	101.15	\$1,719.55
			26.88	Total Cost>	\$2,650.50
Airport Land Use Commission Review	\$1,930.80	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	6.00	57.74	\$346.46
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	2.50	72.75	\$181.88

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	8.00	101.15	\$809.20
			21.13	<b>Total Cost&gt;</b>	<b>\$1,930.80</b>
ALUC- City of Ukiah project	\$927.61	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	2.00	72.75	\$145.50
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	2.50	101.15	\$252.88
			-		\$0.00
			-		\$0.00
			-		\$0.00
			9.63	<b>Total Cost&gt;</b>	<b>\$927.61</b>
Ag Preserve Contract	\$3,733.37	Director	1.00	200.78	\$200.78
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	1.00	135.83	\$135.83
		Staff Assistant III	6.00	57.74	\$346.46
		Senior Planner	2.50	117.01	\$292.53
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	4.00	72.75	\$291.00
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	20.00	101.15	\$2,023.00
			-		\$0.00
			-		\$0.00
			-		\$0.00
			38.13	<b>Total Cost&gt;</b>	<b>\$3,733.37</b>
Ag Preserve- Rescind/Reenter	\$2,885.24	Director	1.00	200.78	\$200.78
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	1.00	57.74	\$57.74
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	5.00	72.75	\$363.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	15.00	101.15	\$1,517.25
			-		\$0.00
			-		\$0.00
			-		\$0.00
			28.13	<b>Total Cost&gt;</b>	<b>\$2,885.24</b>
Home Occupation Business License	\$241.05	Director	-	200.78	\$0.00
		Assistant Director	-	150.60	\$0.00
		Admin Services Manager II	-	135.83	\$0.00
		Staff Assistant III	0.25	57.74	\$14.44
		Senior Planner	-	117.01	\$0.00
		Cartographer Planner	-	106.20	\$0.00
		Chief Planner	-	135.83	\$0.00
		Senior Building Inspector	1.00	102.29	\$102.29
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	1.00	101.15	\$101.15
			-		\$0.00
			-		\$0.00
			-		\$0.00
			2.50	<b>Total Cost&gt;</b>	<b>\$241.05</b>
Business License Review	\$357.21	Director	-	200.78	\$0.00
		Assistant Director	-	150.60	\$0.00
		Admin Services Manager II	-	135.83	\$0.00
		Staff Assistant III	0.50	57.74	\$28.87
		Senior Planner	-	117.01	\$0.00
		Cartographer Planner	-	106.20	\$0.00
		Chief Planner	-	135.83	\$0.00
		Senior Building Inspector	1.50	102.29	\$153.44
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	1.50	101.15	\$151.73
			-		\$0.00
			-		\$0.00
			-		\$0.00
			3.75	<b>Total Cost&gt;</b>	<b>\$357.21</b>
Development Review	\$3,284.01	Director	1.00	200.78	\$200.78
		Assistant Director	0.50	150.60	\$75.30
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	7.00	57.74	\$404.20
		Senior Planner	1.00	117.01	\$117.01

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	19.00	101.15	\$1,921.85
		33.50	Total Cost>	\$3,284.01	
Preapplication Conference	\$840.88	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.25	135.83	\$33.96
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	-	135.83	\$0.00
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	3.00	101.15	\$303.45
9.01	Total Cost>	\$840.88			
Surface Mining and Reclamation (SMARA)	\$8,680.55	Director	1.00	200.78	\$200.78
		Assistant Director	2.00	150.60	\$301.20
		Admin Services Manager II	1.00	135.83	\$135.83
		Staff Assistant III	8.00	57.74	\$461.94
		Senior Planner	3.00	117.01	\$351.03
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	4.00	135.83	\$543.32
		Commission Svcs Supervisor	5.00	72.75	\$363.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	61.00	101.15	\$6,170.15
86.50	Total Cost>	\$8,680.55			
SMARA Renewal/Modification	\$4,967.99	Director	1.00	200.78	\$200.78
		Assistant Director	2.00	150.60	\$301.20
		Admin Services Manager II	1.00	135.83	\$135.83
		Staff Assistant III	6.00	57.74	\$346.46
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	4.00	72.75	\$291.00
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	30.00	101.15	\$3,034.50
49.50	Total Cost>	\$4,967.99			
SMARA Interim-Management Plan	\$1,037.06	Director	0.50	200.78	\$100.39
		Assistant Director	1.00	150.60	\$150.60
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	-	117.01	\$0.00
		Cartographer Planner	-	106.20	\$0.00
		Chief Planner	-	135.83	\$0.00
		Commission Svcs Supervisor	-	72.75	\$0.00
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	5.50	101.15	\$556.33
10.00	Total Cost>	\$1,037.06			
Variance	\$2,149.96	Director	0.13	200.78	\$26.10
		Assistant Director	0.50	150.60	\$75.30
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	5.00	57.74	\$288.71
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	12.00	101.15	\$1,213.80
22.63	Total Cost>	\$2,149.96			

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Administrative Permit	\$1,141.06	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	1.50	57.74	\$86.61
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	6.00	101.15	\$606.90
			11.51	Total Cost> \$1,141.06	
Admin Permit Wireless Communication	\$2,761.55	Director	0.75	200.78	\$150.59
		Assistant Director	0.75	150.60	\$112.95
		Admin Services Manager II	2.00	135.83	\$271.66
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	15.00	101.15	\$1,517.25
			27.00	Total Cost> \$2,761.55	
Admin Permit Festival/Event or Gathering	\$1,522.79	Director	0.50	200.78	\$100.39
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	8.00	101.15	\$809.20
			15.13	Total Cost> \$1,522.79	
Admin Permit Renewals	\$141.98	Director	-	200.78	\$0.00
		Assistant Director	-	150.60	\$0.00
		Admin Services Manager II	0.13	135.83	\$17.66
		Staff Assistant III	-	57.74	\$0.00
		Senior Planner	-	117.01	\$0.00
		Cartographer Planner	-	106.20	\$0.00
		Chief Planner	-	135.83	\$0.00
		Commission Svcs Supervisor	-	72.75	\$0.00
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	1.00	101.15	\$101.15
			1.38	Total Cost> \$141.98	
Private Road Name	\$985.39	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	4.00	101.15	\$404.60
			10.26	Total Cost> \$985.39	
Agricultural Preserve Partial Non-Renewal (will be in Zoning Projects)	\$1,728.66	Director	0.75	200.78	\$150.59
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	1.00	57.74	\$57.74
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	3.00	72.75	\$218.25
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	8.00	101.15	\$809.20
			16.88	Total Cost> \$1,728.66	



Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
Environmental Review	\$1,840.65	Director	1.00	200.78	\$200.78
		Assistant Director	0.50	150.60	\$75.30
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	8.00	101.15	\$809.20
			17.25	Total Cost>	\$1,840.65
Coastal Zone Review	\$1,594.37	Director	1.00	200.78	\$200.78
		Assistant Director	0.50	150.60	\$75.30
		Admin Services Manager II	0.75	135.83	\$101.87
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	-	135.83	\$0.00
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	7.50	101.15	\$758.63
			15.25	Total Cost>	\$1,594.37
SMARA Extraction Multiple Sites	\$2,516.95	Director	0.13	200.78	\$26.10
		Assistant Director	0.50	150.60	\$75.30
		Admin Services Manager II	0.13	135.83	\$17.66
		Staff Assistant III	3.00	57.74	\$173.23
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.50	135.83	\$203.75
		Commission Svcs Supervisor	3.00	72.75	\$218.25
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	14.00	101.15	\$1,416.10
			25.76	Total Cost>	\$2,516.95
SMARA Annual Inspection Report	\$3,270.19	Director	0.50	200.78	\$100.39
		Assistant Director	2.00	150.60	\$301.20
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	1.00	57.74	\$57.74
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	24.00	101.15	\$2,427.60
			31.00	Total Cost>	\$3,270.19
SMARA Exemption Determination	\$836.56	Director	0.13	200.78	\$26.10
		Assistant Director	0.50	150.60	\$75.30
		Admin Services Manager II	0.13	135.83	\$17.66
		Staff Assistant III	1.00	57.74	\$57.74
		Senior Planner	-	117.01	\$0.00
		Cartographer Planner	0.25	106.20	\$26.55
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	5.00	101.15	\$505.75
			8.26	Total Cost>	\$836.56
Vested Right Determination	\$4,882.99	Director	0.13	200.78	\$26.10
		Assistant Director	1.00	150.60	\$150.60
		Admin Services Manager II	0.13	135.83	\$17.66
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	38.00	101.15	\$3,843.70
		-	-	\$0.00	
		-	-	\$0.00	
		-	-	\$0.00	
			48.76	Total Cost>	\$4,882.99
Special Planning Commission Hearing	\$2,792.29	Director	1.00	200.78	\$200.78
		Assistant Director	1.00	150.60	\$150.60
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	8.00	135.83	\$1,086.64
		Commission Svcs Supervisor	8.00	72.75	\$582.00
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	2.00	101.15	\$202.30
			26.00	Total Cost>	\$2,792.29
Appeal to Board of Supervisors	\$2,074.99	Director	1.00	200.78	\$200.78
		Assistant Director	1.00	150.60	\$150.60
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	1.00	117.01	\$117.01
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	1.00	135.83	\$135.83
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	10.50	101.15	\$1,062.08
			19.50	Total Cost>	\$2,074.99
Administrative Appeals	\$2,753.72	Director	3.00	200.78	\$602.34
		Assistant Director	2.00	150.60	\$301.20
		Admin Services Manager II	1.00	135.83	\$135.83
		Staff Assistant III	4.00	57.74	\$230.97
		Senior Planner	2.00	117.01	\$234.02
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	2.00	135.83	\$271.66
		Commission Svcs Supervisor	3.00	72.75	\$218.25
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	6.00	101.15	\$606.90
			24.50	Total Cost>	\$2,753.72
Code Enforcement Appeal	\$2,613.86	Director	4.00	200.78	\$803.12
		Assistant Director	1.00	150.60	\$150.60
		Admin Services Manager II	1.00	135.83	\$135.83
		Code Enforcement Manager	4.00	135.83	\$543.33
		Senior Planner	-	117.01	\$0.00
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.50	92.69	\$46.35
		Code Enforcement Officer II	8.00	85.97	\$687.77
			21.00	Total Cost>	\$2,613.86
Application Update	\$600.26	Director	-	200.78	\$0.00
		Assistant Director	-	150.60	\$0.00
		Admin Services Manager II	0.25	135.83	\$33.96
		Staff Assistant III	1.00	57.74	\$57.74
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.25	135.83	\$33.96
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	3.00	101.15	\$303.45
			6.25	Total Cost>	\$600.26
Division of Land Per Parcel Fee	\$665.51	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	0.50	57.74	\$28.87
		Senior Planner	1.00	117.01	\$117.01

Fee Name	Proposed Fee Rate	Position of People Working on the Fee	Number of Hours Spent	Weighted Rate	Total Cost
		Cartographer Planner	0.50	106.20	\$53.10
		Chief Planner	0.50	135.83	\$67.92
		Commission Svcs Supervisor	0.50	72.75	\$36.38
		Department Analyst II	0.50	92.69	\$46.35
		Planner II	2.00	101.15	\$202.30
		6.26	<b>Total Cost&gt;</b>		<b>\$665.51</b>
Public Hearing Add On Fee/Re-Noticing Fee	\$793.16	Director	0.13	200.78	\$26.10
		Assistant Director	0.13	150.60	\$19.58
		Admin Services Manager II	0.50	135.83	\$67.92
		Staff Assistant III	2.00	57.74	\$115.49
		Senior Planner	0.50	117.01	\$58.51
		Cartographer Planner	1.00	106.20	\$106.20
		Chief Planner	-	135.83	\$0.00
		Commission Svcs Supervisor	1.00	72.75	\$72.75
		Department Analyst II	0.25	92.69	\$23.17
		Planner II	3.00	101.15	\$303.45
		8.51	<b>Total Cost&gt;</b>		<b>\$793.16</b>

DEPARTMENT:

Planning and Building Services

Enter Information in green colored cells.

Budget Unit Number:

2851

Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Director	82.79	172,203	106056.9622	43,031	40,109	200.78
Assistant Director	62.10	129,168	79,552	32,277	30,085	150.60
Admin Services Manager II	56.01	116,501	71,751	29,111	27,135	135.83
Administrative Assistant	25.90	53,872	33,179	13,462	12,548	62.81
Senior Planner	48.25	100,360	61,810	25,078	23,376	117.01
Cartographer Planner	43.79	91,083	56,097	22,760	21,215	106.20
Chief Planner	56.01	116,501	71,751	29,111	27,135	135.83
Commission Svcs Supervisor	30.00	62,400	38,431	15,593	14,534	72.75
Department Analyst II	38.22	79,498	48,961	19,865	18,516	92.69
Planner II	43.79	91,083	56,097	22,760	21,215	106.20
Planner III	45.99	95,659	58,915	23,904	22,281	111.53
Planner I	37.83	78,686	48,462	19,662	18,327	91.74
	-	-	-	-	-	-
	-	-	-	-	-	-
Planning Tech II	31.18	64,854	39,943	16,206	15,106	75.62
Senior Building Inspector	44.29	92,123	56,737	23,020	21,457	107.41
	-	-	-	-	-	-
Staff Assistant III	23.81	49,525	30,501	12,375	11,535	57.74
	-	-	-	-	-	-

Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay Scale
82.79	82.79	Top Scale	82.79
62.10	62.10	Top Scale	62.10
56.01	56.01	Average	56.01
25.90	25.90	Average	25.90
48.25	48.25	Average	48.25
43.79	43.79	Average	43.79
56.01	56.01	Average	56.01
30.00	30.00	Average	30.00
38.22	38.22	Average	38.22
43.79	43.79	Average	43.79
45.99	45.99	Average	45.99
37.83	37.83	Average	37.83
-	-	Average	0.00
-	-	Average	0.00
31.18	31.18	Average	31.18
44.29	44.29	Average	44.29
-	-	Average	0.00
23.81	23.81	Average	23.81
-	-	Average	0.00

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit from
2851			902,186

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for

## Salaries per line item

861011-Regular Employees	3,853,423	
861012-Extra Help	10,000	
861013-Overtime Reg Emp	10,000	
<b>Total Budgeted Salaries</b>	<b>3,873,423</b>	<b>23.29%</b>

A-87

Divides Cost Allocation by Total Salaries

## Benefits per line item

861021-Retirement	1,388,951	
861022-OASDI	225,137	
861023-Medicare	53,443	
861024-Retirement COLA	94,649	
861030-Health Insurance	605,457	
861031-Unemployment Insurance	7,195	
861035-Workers Comp	10,742	
<b>Total Budgeted Benefits</b>	<b>2,385,574</b>	<b>61.59%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>6,258,997</b>	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

## Services and Supplies

862050 - Clothing & Personal Items	-	
862060 - Communications	12,000	
862101 - Insurance General	36,597	
862120 - Maintenance Equipment	158,621	
862150 - Memberships	1,000	
862170 - Office Expense	68,716	
862187 - Education & Training	34,500	
862189 - Prof & Spec Svcs - Other	526,466	
862190 - Public & Legal Notices	15,000	
862200 - Rents & leases - Equipment (misc)	-	
862210 - Rnts & Leases Bld Grd (PBS)	-	
862230 - Info Tech Equip	20,000	
862239 - Spec Dept Exp	32,000	
862250 - Transportation & Travel	60,000	
862253 - Travel & Trsp Out of County	3,000	
<b>Total Services &amp; Supplies</b>	<b>967,900</b>	<b>24.99%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>7,226,897</b>	

Please add any objects that are present in your budget that may not be included here.

S&amp;S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

DEPARTMENT:

Planning and Building Services

Enter Information in green colored cells.

Budget Unit Number:

2851

Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay
Director	82.79	172,203	106056.962	43,031	40,109	200.78	82.79	82.79	Top Scale	82.79
Assistant Director	62.10	129,168	79,552	32,277	30,085	150.60	62.10	62.10	Top Scale	62.10
Admin Services Manager II	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Administrative Assistant	25.90	53,872	33,179	13,462	12,548	62.81	25.90	25.90	Average	25.90
Senior Planner	48.25	100,360	61,810	25,078	23,376	117.01	48.25	48.25	Average	48.25
Cartographer Planner	43.79	91,083	56,097	22,760	21,215	106.20	43.79	43.79	Average	43.79
Chief Planner	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Commission Svcs Supervisor	30.00	62,400	38,431	15,593	14,534	72.75	30.00	30.00	Average	30.00
Department Analyst II	38.22	79,498	48,961	19,865	18,516	92.69	38.22	38.22	Average	38.22
Planner II	41.71	86,757	53,432	21,679	20,207	101.15	41.71	41.71	Average	41.71
Planner III	45.99	95,659	58,915	23,904	22,281	111.53	45.99	45.99	Average	45.99
Planner I	37.83	78,686	48,462	19,662	18,327	91.74	37.83	37.83	Average	37.83
	-	-	-	-	-	-	-	-	Average	0.00
	-	-	-	-	-	-	-	-	Average	0.00
Planning Tech II	31.18	64,854	39,943	16,206	15,106	75.62	31.18	31.18	Average	31.18
Senior Building Inspector	42.18	87,734	54,034	21,923	20,435	102.29	42.18	42.18	Average	42.18
	-	-	-	-	-	-	-	-	Average	0.00
Staff Assistant III	23.81	49,525	30,501	12,375	11,535	57.74	23.81	23.81	Average	23.81
	-	-	-	-	-	-	-	-	Average	0.00
	-	-	-	-	-	-	-	-	Average	0.00
	-	-	-	-	-	-	-	-	Average	0.00
	-	-	-	-	-	-	-	-	Average	0.00

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for
2851			902,186
Salaries per line item			
861011-Regular Employees	3,853,423		
861012-Extra Help	10,000		
861013-Overtime Reg Emp	10,000		
Total Budgeted Salaries	3,873,423	23.29%	A-87
Divides Cost Allocation by Total Salaries			
Benefits per line item			
861021-Retirement	1,388,951		
861022-OASDI	225,137		
861023-Medicare	53,443		
861024-Retirement COLA	94,649		
861030-Health Insurance	605,457		
861031-Unemployment Insurance	7,195		
861035-Workers Comp	10,742		
Total Budgeted Benefits	2,385,574	61.59%	Benefits as a percentage of salaries
Total Sal & Ben to verify	6,258,997		Divides Total Benefits by Total Salaries
Services and Supplies			
862050 - Clothing & Personal Items	-		
862060 - Communications	12,000		
862101 - Insurance General	36,597		
862120 - Maintenance Equipment	158,621		
862150 - Memberships	1,000		
862170 - Office Expense	68,716		
862187 - Education & Training	34,500		
862189 - Prof & Spec Svcs - Other	526,466		
862190 - Public & Legal Notices	15,000		
862200 - Rents & leases - Equipment (misc)	-		
862210 - Rnts & Leases Bld Grd (PBS)	-		
862230 - Info Tech Equip	20,000		
862239 - Spec Dept Exp	32,000		
862250 - Transportation & Travel	60,000		
862253 - Travel & Trsp Out of County	3,000		
Total Services & Supplies	967,900	24.99%	S&S as a percentage of salaries
Total Sal+Ben+S&S	7,226,897		Divides Total Services and Supplies by Total Salaries

Obtain this amount from Auditor's Office  
Cost Allocation Plan (A-87) for this budget

DEPARTMENT:

Planning and Building Services

Enter Information in green colored cells.

Budget Unit Number:

2851

Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay Scale
Director	82.79	172,203	106056.9622	43,031	40,109	200.78	82.79	82.79	Top Scale	82.79
Assistant Director	62.10	129,168	79,552	32,277	30,085	150.60	62.10	62.10	Top Scale	62.10
Admin Services Manager II	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Administrative Assistant	25.90	53,872	33,179	13,462	12,548	62.81	25.90	25.90	Average	25.90
Senior Planner	48.25	100,360	61,810	25,078	23,376	117.01	48.25	48.25	Average	48.25
Cartographer Planner	43.79	91,083	56,097	22,760	21,215	106.20	43.79	43.79	Average	43.79
Chief Planner	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Commission Svcs Supervisor	30.00	62,400	38,431	15,593	14,534	72.75	30.00	30.00	Average	30.00
Department Analyst II	38.22	79,498	48,961	19,865	18,516	92.69	38.22	38.22	Average	38.22
Planner II	41.71	86,757	53,432	21,679	20,207	101.15	41.71	41.71	Average	41.71
Planner III	45.99	95,659	58,915	23,904	22,281	111.53	45.99	45.99	Average	45.99
Planner I	37.83	78,686	48,462	19,662	18,327	91.74	37.83	37.83	Average	37.83
	-	-	-	-	-	-	-	-	Average	0.00
	-	-	-	-	-	-	-	-	Average	0.00
Planning Tech II	31.18	64,854	39,943	16,206	15,106	75.62	31.18	31.18	Average	31.18
Senior Building Inspector	42.18	87,734	54,034	21,923	20,435	102.29	42.18	42.18	Average	42.18
	-	-	-	-	-	-	-	-	Average	0.00
Staff Assistant III	23.81	49,525	30,501	12,375	11,535	57.74	23.81	23.81	Average	23.81
	-	-	-	-	-	-	-	-	Average	0.00
	-	-	-	-	-	-	-	-	Average	0.00

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit
2851			902,186
Salaries per line item			
861011-Regular Employees	3,853,423		
861012-Extra Help	10,000		
861013-Overtime Reg Emp	10,000		
Total Budgeted Salaries	3,873,423	23.29%	A-87
Divides Cost Allocation by Total Salaries			
Benefits per line item			
861021-Retirement	1,388,951		
861022-OASDI	225,137		
861023-Medicare	53,443		
861024-Retirement COLA	94,649		
861030-Health Insurance	605,457		
861031-Unemployment Insurance	7,195		
861035-Workers Comp	10,742		
Total Budgeted Benefits	2,385,574	61.59%	Benefits as a percentage of salaries
Total Sal & Ben to verify	6,258,997		Divides Total Benefits by Total Salaries
Services and Supplies			
862050 - Clothing & Personal Items	-		
862060 - Communications	12,000		
862101 - Insurance General	36,597		
862120 - Maintenance Equipment	158,621		
862150 - Memberships	1,000		
862170 - Office Expense	68,716		
862187 - Education & Training	34,500		
862189 - Prof & Spec Svcs - Other	526,466		
862190 - Public & Legal Notices	15,000		
862200 - Rents & leases - Equipment (misc)	-		
862210 - Rnts & Leases Bld Grd (PBS)	-		
862230 - Info Tech Equip	20,000		
862239 - Spec Dept Exp	32,000		
862250 - Transportation & Travel	60,000		
862253 - Travel & Trsp Out of County	3,000		
Total Services & Supplies	967,900	24.99%	S&S as a percentage of salaries
Total Sal&Ben+S&S	7,226,897		Divides Total Services and Supplies by Total Salaries

Obtain this amount from Auditor's Office  
Cost Allocation Plan (A-87) for this budgetA-87  
Divides Cost Allocation by Total SalariesBenefits as a percentage of salaries  
Divides Total Benefits by Total SalariesPlease add any objects that are present in your  
budget that may not be included here.S&S as a percentage of salaries  
Divides Total Services and Supplies by Total Salaries

DEPARTMENT:	Planning and Building Services	Enter Information in green colored cells.
Budget Unit Number:	2851	Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Position Allocation Table		Pay Scale Used	Hourly Pay Scale
Director	82.79	172,203	106056.9622	43,031	40,109	200.78	82.79	82.79	Top Scale	82.79
Assistant Director	62.10	129,168	79,552	32,277	30,085	150.60	62.10	62.10	Top Scale	62.10
Admin Services Manager II	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Administrative Assistant	25.90	53,872	33,179	13,462	12,548	62.81	25.90	25.90	Average	25.90
Senior Planner	48.25	100,360	61,810	25,078	23,376	117.01	48.25	48.25	Average	48.25
Cartographer Planner	43.79	91,083	56,097	22,760	21,215	106.20	43.79	43.79	Average	43.79
Chief Planner	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Commission Svcs Supervisor	30.00	62,400	38,431	15,593	14,534	72.75	30.00	30.00	Average	30.00
Department Analyst II	38.22	79,498	48,961	19,865	18,516	92.69	38.22	38.22	Average	38.22
Planner II	41.71	86,757	53,432	21,679	20,207	101.15	41.71	41.71	Average	41.71
Planner III	45.99	95,659	58,915	23,904	22,281	111.53	45.99	45.99	Average	45.99
Planner I	37.83	78,686	48,462	19,662	18,327	91.74	37.83	37.83	Average	37.83
	-	-	-	-	-	-	-	-	Average	0.00
	-	-	-	-	-	-	-	-	Average	0.00
Planning Tech II	31.18	64,854	39,943	16,206	15,106	75.62	31.18	31.18	Average	31.18
Senior Building Inspector	42.18	87,734	54,034	21,923	20,435	102.29	42.18	42.18	Average	42.18
	-	-	-	-	-	-	-	-	Average	0.00
Staff Assistant III	23.81	49,525	30,501	12,375	11,535	57.74	23.81	23.81	Average	23.81
	-	-	-	-	-	-	-	-	Average	0.00

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit
2851			902,186
Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for this budget			
Salaries per line item			
861011-Regular Employees	3,853,423		
861012-Extra Help	10,000		
861013-Overtime Reg Emp	10,000		
Total Budgeted Salaries	3,873,423	23.29%	A-87
Divides Cost Allocation by Total Salaries			
Benefits per line item			
861021-Retirement	1,388,951		
861022-OASDI	225,137		
861023-Medicare	53,443		
861024-Retirement COLA	94,649		
861030-Health Insurance	605,457		
861031-Unemployment Insurance	7,195		
861035-Workers Comp	10,742		
Total Budgeted Benefits	2,385,574	61.59%	Benefits as a percentage of salaries
Total Sal & Ben to verify	6,258,997		Divides Total Benefits by Total Salaries
Services and Supplies			
862050 - Clothing & Personal Items	-		
862060 - Communications	12,000		
862101 - Insurance General	36,597		
862120 - Maintenance Equipment	158,621		
862150 - Memberships	1,000		
862170 - Office Expense	68,716		
862187 - Education & Training	34,500		
862189 - Prof & Spec Svcs - Other	526,466		
862190 - Public & Legal Notices	15,000		
862200 - Rents & leases - Equipment (misc)	-		
862210 - Rnts & Leases Bld Grd (PBS)	-		
862230 - Info Tech Equip	20,000		
862239 - Spec Dept Exp	32,000		
862250 - Transportation & Travel	60,000		
862253 - Travel & Trsp Out of County	3,000		
Total Services & Supplies	967,900	24.99%	S&S as a percentage of salaries
Total Sal+Ben+S&S	7,226,897		Divides Total Services and Supplies by Total Salaries

DEPARTMENT:

Planning and Building Services

Enter Information in green colored cells.

Budget Unit Number:

2851

Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly	Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay Scale
Director	82.79	172,203	106056.9622	43,031	40,109	200.78	82.79	82.79	Top Scale	82.79
Assistant Director	62.10	129,168	79,552	32,277	30,085	150.60	62.10	62.10	Top Scale	62.10
Admin Services Manager II	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Administrative Assistant	25.90	53,872	33,179	13,462	12,548	62.81	25.90	25.90	Average	25.90
Senior Planner	48.25	100,360	61,810	25,078	23,376	117.01	48.25	48.25	Average	48.25
Cartographer Planner	43.79	91,083	56,097	22,760	21,215	106.20	43.79	43.79	Average	43.79
Chief Planner	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Commission Svcs Supervisor	30.00	62,400	38,431	15,593	14,534	72.75	30.00	30.00	Average	30.00
Department Analyst II	38.22	79,498	48,961	19,865	18,516	92.69	38.22	38.22	Average	38.22
Planner II	41.71	86,757	53,432	21,679	20,207	101.15	41.71	41.71	Average	41.71
Planner III	45.99	95,659	58,915	23,904	22,281	111.53	45.99	45.99	Average	45.99
Planner I	37.83	78,686	48,462	19,662	18,327	91.74	37.83	37.83	Average	37.83
Code Enforcement Manager	56.01	116,501	71,751	29,111	27,135	135.83	56.01	56.01	Average	56.01
Code Enforcement Officer II	35.45	73,736	45,413	18,425	17,174	85.97	35.45	35.45	Average	35.45
Planning Tech II	31.18	64,854	39,943	16,206	15,106	75.62	31.18	31.18	Average	31.18
Senior Building Inspector	43.42	90,314	55,623	22,568	21,036	105.30	43.42	43.42	Average	43.42
	-	-	-	-	-	-	-	-	Average	0.00
Staff Assistant III	23.81	49,525	30,501	12,375	11,535	57.74	23.81	23.81	Average	23.81
	-	-	-	-	-	-	-	-	Average	0.00

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totaled Salaries	Cost Allocation Amount for	
2851			902,186	Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for this budget
<b>Salaries per line item</b>				
861011-Regular Employees	3,853,423			
861012-Extra Help	10,000			
861013-Overtime Reg Emp	10,000			
<b>Total Budgeted Salaries</b>	<b>3,873,423</b>	<b>23.29%</b>		A-87 Divides Cost Allocation by Total Salaries
<b>Benefits per line item</b>				
861021-Retirement	1,388,951			
861022-OASDI	225,137			
861023-Medicare	53,443			
861024-Retirement COLA	94,649			
861030-Health Insurance	605,457			
861031-Unemployment Insurance	7,195			
861035-Workers Comp	10,742			
<b>Total Budgeted Benefits</b>	<b>2,385,574</b>	<b>61.59%</b>		Benefits as a percentage of salaries Divides Total Benefits by Total Salaries
<b>Total Sal &amp; Ben to verify</b>	<b>6,258,997</b>			
<b>Services and Supplies</b>				
862050 - Clothing & Personal Items	-			Please add any objects that are present in your budget that may not be included here.
862060 - Communications	12,000			
862101 - Insurance General	36,597			
862120 - Maintenance Equipment	158,621			
862150 - Memberships	1,000			
862170 - Office Expense	68,716			
862187 - Education & Training	34,500			
862189 - Prof & Spec Svcs - Other	526,466			
862190 - Public & Legal Notices	15,000			
862200 - Rents & leases - Equipment (misc)	-			
862210 - Rnts & Leases Bld Grd (PBS)	-			
862230 - Info Tech Equip	20,000			
862239 - Spec Dept Exp	32,000			
862250 - Transportation & Travel	60,000			
862253 - Travel & Trsp Out of County	3,000			
<b>Total Services &amp; Supplies</b>	<b>967,900</b>	<b>24.99%</b>		S&S as a percentage of salaries Divides Total Services and Supplies by Total Salaries
<b>Total Sal+Ben+S&amp;S</b>	<b>7,226,897</b>			



DEPARTMENT:

Planning and Building Services

Enter Information in green colored cells.

Budget Unit Number:

2851

Pink cells are formula driven.

FIGURE A - EMPLOYEE INVOLVEMENT WITH FEE

Position Title	Hourly Benefit	Annual Salary	Benefits	Services & Supplies	A-87	Weighted Hourly
Director	82.79	172,203	106056.9622	43,031	40,109	200.78
Assistant Director	62.10	129,168	79,552	32,277	30,085	150.60
Admin Services Manager II	56.01	116,501	71,751	29,111	27,135	135.83
Administrative Assistant	25.90	53,872	33,179	13,462	12,548	62.81
Senior Planner	48.25	100,360	61,810	25,078	23,376	117.01
Cartographer Planner	43.79	91,083	56,097	22,760	21,215	106.20
Chief Planner	56.01	116,501	71,751	29,111	27,135	135.83
Commission Svcs Supervisor	30.00	62,400	38,431	15,593	14,534	72.75
Department Analyst II	38.22	79,498	48,961	19,865	18,516	92.69
Planner II	43.79	91,083	56,097	22,760	21,215	106.20
Planner III	45.99	95,659	58,915	23,904	22,281	111.53
Planner I	37.83	78,686	48,462	19,662	18,327	91.74
	-	-	-	-	-	-
	-	-	-	-	-	-
Planning Tech II	31.18	64,854	39,943	16,206	15,106	75.62
Senior Building Inspector	44.29	92,123	56,737	23,020	21,457	107.41
	-	-	-	-	-	-
Staff Assistant III	23.81	49,525	30,501	12,375	11,535	57.74
	-	-	-	-	-	-

Pay Scales per Position Allocation Table		Pay Scale Used	Average Hourly Pay Scale
82.79	82.79	Top Scale	82.79
62.10	62.10	Top Scale	62.10
56.01	56.01	Average	56.01
25.90	25.90	Average	25.90
48.25	48.25	Average	48.25
43.79	43.79	Average	43.79
56.01	56.01	Average	56.01
30.00	30.00	Average	30.00
38.22	38.22	Average	38.22
43.79	43.79	Average	43.79
45.99	45.99	Average	45.99
37.83	37.83	Average	37.83
-	-	Average	0.00
-	-	Average	0.00
31.18	31.18	Average	31.18
44.29	44.29	Average	44.29
-	-	Average	0.00
23.81	23.81	Average	23.81
-	-	Average	0.00

FIGURE B - DEPARTMENTAL PERCENTAGE OF TOTAL SALARIES (per original budget)

Budget Unit Number	Approved Budget Totals from Budget Book	Percentage of Totalled Salaries	Cost Allocation Amount for Budget Unit from
2851			902,186

Obtain this amount from Auditor's Office Cost Allocation Plan (A-87) for

## Salaries per line item

861011-Regular Employees	3,853,423	
861012-Extra Help	10,000	
861013-Overtime Reg Emp	10,000	
<b>Total Budgeted Salaries</b>	<b>3,873,423</b>	<b>23.29%</b>

A-87

Divides Cost Allocation by Total Salaries

## Benefits per line item

861021-Retirement	1,388,951	
861022-OASDI	225,137	
861023-Medicare	53,443	
861024-Retirement COLA	94,649	
861030-Health Insurance	605,457	
861031-Unemployment Insurance	7,195	
861035-Workers Comp	10,742	
<b>Total Budgeted Benefits</b>	<b>2,385,574</b>	<b>61.59%</b>
<b>Total Sal &amp; Ben to verify</b>	<b>6,258,997</b>	

Benefits as a percentage of salaries

Divides Total Benefits by Total Salaries

## Services and Supplies

862050 - Clothing & Personal Items	-	
862060 - Communications	12,000	
862101 - Insurance General	36,597	
862120 - Maintenance Equipment	158,621	
862150 - Memberships	1,000	
862170 - Office Expense	68,716	
862187 - Education & Training	34,500	
862189 - Prof & Spec Svcs - Other	526,466	
862190 - Public & Legal Notices	15,000	
862200 - Rents & leases - Equipment (misc)	-	
862210 - Rnts & Leases Bld Grd (PBS)	-	
862230 - Info Tech Equip	20,000	
862239 - Spec Dept Exp	32,000	
862250 - Transportation & Travel	60,000	
862253 - Travel & Trsp Out of County	3,000	
<b>Total Services &amp; Supplies</b>	<b>967,900</b>	<b>24.99%</b>
<b>Total Sal+Ben+S&amp;S</b>	<b>7,226,897</b>	

Please add any objects that are present in your budget that may not be included here.

S&amp;S as a percentage of salaries

Divides Total Services and Supplies by Total Salaries

COUNTY OF MENDOCINO  
FEE SCHEDULE  
FEE JUSTIFICATION CHART

Department/Fee Description	Budget Unit	Anticipated Annual Units of Service	Current Fee	Proposed Fee	Percent Change	Total Annual Increase / Decrease	Government Code Justification (if applicable)	Approved by Auditor (Yes) (No)
<b>Department Name:</b>		Sheriff's Office						
<b>Division:</b>		Administration						
<b>Fee Section In Master Fee Schedule (Exhibit X):</b>		License to carry a concealed firearm, new and renewal						
<b>Additional Description:</b>		See attachments for additional information. Considers 1hr Evidence Tech & .5hr Lt.						
License to carry a concealed firearm, new	BU 2310	190	\$223.00	\$302.00	35.4%	\$15,010.00	PC 12054	
License to carry a concealed firearm, renewal	BU 2310	485	\$77.00	\$81.00	5.2%	\$1,940.00	PC 12054	
License to carry a concealed firearm, modification	BU 2310	55	\$10.00	\$14.00	40.0%	\$220.00	PC 12054	
License to carry a concealed firearm, duplicate	BU 2310	2	\$10.00	\$14.00	40.0%	\$8.00	PC 12054	
<b>Total</b>						\$17,178.00		
<b>AUDITOR'S COMMENTS:</b>								
<b>RECOMMENDED FOR APPROVAL:</b>								
<div style="display: flex; justify-content: space-between;"> <span>_____ Auditor</span> <span>_____ Date</span> </div>								
<b>EXECUTIVE OFFICE COMMENTS:</b>								
<b>RECOMMENDED FOR APPROVAL:</b>								
<div style="display: flex; justify-content: space-between;"> <span>_____ Chief Executive Officer, or Designee</span> <span>_____ Date</span> </div>								

## CCW FEES

### CURRENT FEE SCHEDULE

APPLICATION TYPE	DOJ FEE	ISSUANCE FEE	PRINTING FEE	PERMITIUM FEE	FEE TOTALS
NEW	\$93.00	\$20.00+\$80.00	\$30.00	X	\$223.00
RENEWAL	\$52.00	\$25.00	N/A	X	\$77.00
MODIFICATION	N/A	\$10.00	N/A	X	\$10.00
DUPLICATE	N/A	\$10.00	N/A	X	\$10.00

comerj 3:38 PM Reply X

\$75.00 increase to meet current costs attached to staffing time to process the application, not including printing fees. The minimum time spent on processing a new application is 1-hour @ professional staff and .5 hours @ Lieutenant.

### PROPOSED INCREASES

APPLICATION TYPE	DOJ FEE	ISSUANCE FEE	PRINTING FEE	PERMITIUM FEE	FEE TOTALS
NEW	\$93.00	\$35.00+\$140.00	\$30.00	\$4.00	\$302.00
RENEWAL	\$52.00	\$25.00	N/A	\$4.00	\$81.00
MODIFICATION	N/A	\$10.00	N/A	\$4.00	\$14.00
DUPLICATE	N/A	\$10.00	N/A	\$4.00	\$14.00

comerj 3:38 PM Reply X

\$4.00 fee increase to cover current and increased application costs imposed by Permitium. This cost is currently absorbed by MCSQ.

Add a reply...

# Fee Schedule

## Proposed Increases

Application Type	DOJ Fee	Issuance Fee	Printing Fee	Permitium Fee	Fee Totals
New	\$93.00	\$175.00*	\$30.00	\$4.00*	\$302.00
Renewal	\$52.00	\$25.00	-	\$4.00*	\$81.00
Modification	-	\$10.00	-	\$4.00*	\$14.00
Duplicate	-	\$10.00	-	\$4.00*	\$14.00

20% of the Issuance Fee is collected at the time of application. The remaining 80% is collected at the time the permit is issued.

\*Issuance Fee Increase (+\$75.00) is to meet current associated processing costs.

\*Permitium Fee Increase (+\$4.00) is to absorb all application costs charged by Permitium.

**Computation of Weighted Hourly Pay Rate**

As of 3-14-23

**Sheriff's Evidence Tech - Step 1**

(SEIU, BU 2310)

**Straight Time Rate**      **Overtime Rate**  
\$22.95      \$34.43 A

**Benefits**

Fica & Medicare (Applied To Salary & O.T.)	7.65%	\$1.76	\$2.63	From " Auditor's Salary Proj 22-23" Tab
Retirement (Applied To Base Salary)	36.97%	\$8.48		From " Auditor's Salary Proj 22-23" Tab
Retirement Cola	4.30%	\$0.99		From " Auditor's Salary Proj 22-23" Tab
Health Insurance	16.37%	\$3.76		From " Auditor's Salary Proj 22-23" Tab
Workers Compensation (Applied To Base & O.T.)	1.92%	\$0.44	\$0.66	From "Workers Comp-UI Tab"
Unemployment Insurance (Applied To Base)	0.10%	\$0.02		From "Workers Comp-UI Tab"
<b>Total Benefits</b>		<b>\$15.45</b>	<b>\$3.29 B</b>	

**Direct Hourly Rate**

\$38.40      \$37.72 C (A+B)

**Allocation of Services & Supplies**

\$23.15      \$23.15 From "Cost Allocations" Tab

**Allocation of County Indirect Costs**

\$14.53      \$14.53 From "Cost Allocations" Tab

**Total Hourly Cost**

**\$76.08      \$75.40**

**Annual Weighted Salary for 2,080 Hours**

**\$158,246.40**

**Computation of Weighted Hourly Pay Rate**

(Premium Pay not included)

Sheriff's Lieutenant - Step 5

Straight Time Rate      Overtime Rate  
\$62.09                      \$93.14 A

Benefits

Fica & Medicare (Applied To Salary & O.T.)	7.65%	\$4.75	\$7.12 6.2% FICA + 1.45 MC
Retirement (Applied To Base Salary)	64.74%	\$40.20	From " Auditor's Salary Proj 22-23" Tab
Retirement Cola	14.11%	\$8.76	From " Auditor's Salary Proj 22-23" Tab
Health Insurance	10.86%	\$6.74	From " Auditor's Salary Proj 22-23" Tab
Workers Compensation (Applied To Base & O.T.)	22.18%	\$13.77	From "Workers Comp-UI Tab"
Unemployment Insurance (Applied To Base)	0.10%	\$0.06	From "Workers Comp-UI Tab"
<u>Total Benefits</u>		<u>\$74.28</u>	<u>\$27.78 B</u>

Direct Hourly Rate

\$136.37                      \$120.92 C (A+B)

Allocation of Services & Supplies

\$23.15                      \$23.15 From "Cost Allocations" Tab

Allocation of County Indirect Costs

\$14.53                      \$14.53 From "Cost Allocations" Tab

**Total Hourly Cost**

**\$174.05**                      **\$158.60**

**Annual Weighted Salary for 2,080 Hours**

**\$362,024.00**

# **COST ALLOCATIONS FY 22-23**

## **BU 2310 Allocation of Services & Supplies**

Adjusted Budget for Service & Supplies @ 12-13-22

Filled FT positions as of 12/13/2022

Annual Services & Supplies costs per employee

Actual straight-time annual hours worked - Est.

Hourly allocation of Services & Supplies

\$	3,916,819	A
	94	B
\$	41,668.29	C (A/B)
	1800	D
\$	23.15	(C/D)

## **BU 2310 Allocation of Indirect Costs**

Total Indirect Costs per A-87 Cost Plan

Filled FT positions as of 12/13/2022

Annual indirect costs per employee

Actual straight-time annual hours worked - Est.

Hourly allocation of indirect costs

\$	2,458,031	A
	94	B
\$	26,149	C (A/B)
	1800	D
\$	14.53	(C/D)