

APPENDIX A

**City of Newport Beach
Harbor Resources Department**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Har Res #4	Pier Transfer - Commercial	5	\$ 487	\$ 1,237	\$ (750)	\$ 2,435	\$ 6,183	\$ (3,748)	\$ 1,237	\$ 6,183
Har Res #5	Pier Transfer - Non-Commercial	35	\$ 444	\$ 1,121	\$ (677)	\$ 15,540	\$ 39,229	\$ (23,689)	\$ 1,121	\$ 39,229
Har Res #6	Live Aboard Annual Inspections	30	\$ 184	\$ 822	\$ (638)	\$ 5,520	\$ 24,660	\$ (19,140)	\$ 822	\$ 24,660
Har Res #8	Res. Plan Check Fee - Maint (< 20% Dock Value)	1	\$ 41	\$ 347	\$ (306)	\$ 41	\$ 347	\$ (306)	\$ 347	\$ 347
Har Res #9	Marine Preserve Tours (Little Corona)	200	\$ 35	\$ 352	\$ (317)	\$ 7,000	\$ 70,417	\$ (63,417)	\$ 35	\$ 7,000
Har Res #13	Appeal Hearing (to Harbor Commission)	10	\$ 2,400	\$ 2,400	\$ (0)	\$ 24,000	\$ 24,000	\$ (0)	\$ 2,400	\$ 24,000
Har Res #14	Harbor MAP-Minor New/Renewal(boat clnr,gondola,mch mtce)	20	\$ 130	\$ 652	\$ (522)	\$ 2,600	\$ 13,040	\$ (10,440)	\$ 652	\$ 13,040
Har Res #15	Harbor MAP - Complex (ex. Charter)	10	\$ 750	\$ 768	\$ (18)	\$ 7,500	\$ 7,678	\$ (178)	\$ 768	\$ 7,678
Har Res #16	Commercial Pier - Fire Code Inspections **	72	\$ -	\$ 305	\$ (305)	\$ -	\$ 21,929	\$ (21,929)	\$ 305	\$ 21,929
Har Res #17	Encroachment Investigation	15	\$ -	\$ 1,525	\$ (1,525)	\$ -	\$ 22,868	\$ (22,868)	\$ 1,525	\$ 22,868
Har Res #18	Harbor Structures Prmt - Dredging (incl Eel Grass Insp)	40	\$ 489	\$ 1,635	\$ (1,146)	\$ 19,560	\$ 65,418	\$ (45,858)	\$ 1,635	\$ 65,418
Har Res #19	Sea Lion Incident Investigation	60	\$ -	\$ 305	\$ (305)	\$ -	\$ 18,277	\$ (18,277)	\$ -	\$ -
Har Res #20	Dredging - general	1	\$ -	\$ 380,686	\$ (380,686)	\$ -	\$ 380,686	\$ (380,686)	\$ -	\$ -
Har Res #21	Non-Comm Pier-Dredging-RGP 54-incl CIP consultants	1200	\$ -	\$ 248	\$ (248)	\$ -	\$ 297,974	\$ (297,974)	\$ 248	\$ 297,974
Har Res #22	C.I.P. Projects - Ex. Eel Grass mapping, etc.	1	\$ -	\$ 182,819	\$ (182,819)	\$ -	\$ 182,819	\$ (182,819)	\$ -	\$ -
Har Res #23	Marina Management (Balboa Yacht Basin)	1	\$ -	\$ 341,330	\$ (341,330)	\$ -	\$ 341,330	\$ (341,330)	\$ -	\$ -
Har Res #24	General Maintenance	1	\$ -	\$ 309,787	\$ (309,787)	\$ -	\$ 309,787	\$ (309,787)	\$ -	\$ -
Har Res #25	Non-Commercial Annual Pier Permit	1200	\$ 97	\$ 134	\$ (37)	\$ 116,400	\$ 160,989	\$ (44,589)	\$ 134	\$ 160,989
Har Res #26	Non-Commercial Pier Transfer Late Fee (> 30 days)	1	\$ 91	\$ 58	\$ 33	\$ 91	\$ 58	\$ 33	\$ 58	\$ 58
Har Res #27	Commercial Pier Permit	72	\$ -	\$ 707	\$ (707)	\$ -	\$ 50,906	\$ (50,906)	\$ 707	\$ 50,906
Har Res #29	Commercial Pier Transfer Late Fee (> 30 days)	1	\$ 85	\$ 58	\$ 27	\$ 85	\$ 58	\$ 27	\$ 58	\$ 58
Har Res #36	Wait List - Balboa Yacht Basin	75	\$ 33	\$ 116	\$ (83)	\$ 2,483	\$ 8,684	\$ (6,201)	\$ 116	\$ 8,684
Har Res #37	Live aboard Waiting List Fee	1	\$ 58	\$ 116	\$ (58)	\$ 58	\$ 116	\$ (58)	\$ 116	\$ 116
Har Res #38	Houseboat / Marina Application Permit Fee	1	\$ 504	\$ -	\$ 504	\$ 504	\$ -	\$ 504	Deposit	Deposit
Har Res #40	Plan Check - Residential Dock - \$1 - \$2,000 **	7	\$ 179	\$ 1,158	\$ (979)	\$ 1,253	\$ 8,105	\$ (6,852)	\$ 1,158	\$ 8,105
Har Res #41	Plan Check - Residential Dock - \$2,001 - \$8K **	30	\$ 179	\$ 1,158	\$ (979)	\$ 5,370	\$ 34,735	\$ (29,365)	\$ 1,158	\$ 34,735
Har Res #42	Plan Check - Residential Dock - \$8,001 - \$50K **	60	\$ 179	\$ 1,462	\$ (1,283)	\$ 10,740	\$ 87,748	\$ (77,008)	\$ 1,462	\$ 87,748
Har Res #43	Plan Check - Residential Dock \$50,001 - \$100K **	1	\$ 179	\$ 2,435	\$ (2,256)	\$ 179	\$ 2,435	\$ (2,256)	\$ 2,435	\$ 2,435
Har Res #47	Plan Check - Commercial Dock - \$1 - \$2,000 **	1	\$ 179	\$ 1,158	\$ (979)	\$ 179	\$ 1,158	\$ (979)	\$ 1,158	\$ 1,158
Har Res #48	Plan Check - Commercial Dock - \$2,001 - \$8K **	3	\$ 179	\$ 1,462	\$ (1,283)	\$ 537	\$ 4,387	\$ (3,850)	\$ 1,462	\$ 4,387
Har Res #49	Plan Check - Commercial Dock - \$8,001 - \$50K **	6	\$ 179	\$ 2,072	\$ (1,893)	\$ 1,074	\$ 12,430	\$ (11,356)	\$ 2,072	\$ 12,430
Har Res #50	Plan Check - Commercial Dock \$50,001 - \$100K **	1	\$ 179	\$ 3,938	\$ (3,759)	\$ 179	\$ 3,938	\$ (3,759)	\$ 3,938	\$ 3,938
Har Res #54	Pump Out/Test/Inspection (public use)	1	\$ -	\$ 31,519	\$ (31,519)	\$ -	\$ 31,519	\$ (31,519)	\$ -	\$ -
Har Res #55	Re-Inspection **	1	\$ -	\$ 658	\$ (658)	\$ -	\$ 658	\$ (658)	\$ 658	\$ 658
						\$ 223,832	\$ 2,234,567	\$ (2,010,735)		\$ 906,731

APPENDIX A

**City of Newport Beach
Harbor Resources Department**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)

LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Annual Quantity	The annual number of each service provided, as reported by the City
Calculated Unit Cost / Potential Fee	The calculated cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.
** NEW FEE IDENTIFIED	New potential User fee - no current fee assessed.

APPENDIX B
City of Newport Beach
Code & Water Quality Services

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
C&WQ #1	Inspections - Tidelands/Harbor	900	\$ -	\$ 343	\$ (343)	\$ -	\$ 308,389	\$ (308,389)	\$ 343	\$ 308,389
C&WQ #2	1st Code Violation Inspection (Tidelands Only)	480	\$ -	\$ 269	\$ (269)	\$ -	\$ 129,324	\$ (129,324)	\$ 269	\$ 129,324
C&WQ #3	Code Violat. Repeat Inspect. (Tidelands Only)	240	\$ -	\$ 283	\$ (283)	\$ -	\$ 67,811	\$ (67,811)	\$ 283	\$ 67,811
C&WQ #6	Encroachment Investigation	100	\$ -	\$ 586	\$ (586)	\$ -	\$ 58,584	\$ (58,584)	\$ 586	\$ 58,584
Non-Fee	Non-User Fee Activities*	1	\$ -	\$ 483,737	\$ (483,737)	\$ -	\$ 483,737	\$ (483,737)	\$ 483,737	\$ 483,737
						\$ -	\$ 564,107	\$ (564,107)		\$ 564,107

LEGEND:

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Annual Quantity	The annual number of each service provided, as reported by the City
Actual Unit Cost / Potential Fee	The actual cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Actual Annual Cost / Potential Revenue	
	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	
	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	
	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX C

**City of Newport Beach
Police Services**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Police #1	Arson	4	\$ -	\$ 831	\$ (831)	\$ -	\$ 3,323	\$ (3,323)		\$ -
Police #2	Assault	59	\$ -	\$ 2,054	\$ (2,054)	\$ -	\$ 121,165	\$ (121,165)		\$ -
Police #3	Burglary	28	\$ -	\$ 1,778	\$ (1,778)	\$ -	\$ 49,794	\$ (49,794)		\$ -
Police #4	Grand Theft Auto	8	\$ -	\$ 1,778	\$ (1,778)	\$ -	\$ 14,227	\$ (14,227)		\$ -
Police #5	Homicide	2	\$ -	\$ 35,463	\$ (35,463)	\$ -	\$ 70,925	\$ (70,925)		\$ -
Police #6	Larceny	132	\$ -	\$ 780	\$ (780)	\$ -	\$ 102,926	\$ (102,926)		\$ -
Police #7	Robbery	6	\$ -	\$ 2,195	\$ (2,195)	\$ -	\$ 13,170	\$ (13,170)		\$ -
Police #8	Rape	1	\$ -	\$ 3,020	\$ (3,020)	\$ -	\$ 3,020	\$ (3,020)		\$ -
Police #9	Court Time	1	\$ -	\$ 92,918	\$ (92,918)	\$ -	\$ 92,918	\$ (92,918)		\$ -
Police #12	Patrol - 4 Wheel	1	\$ -	\$ 1,459,131	\$ (1,459,131)	\$ -	\$ 1,459,131	\$ (1,459,131)		\$ -
Police #13	Beach - Bike/ATV Officers	1	\$ -	\$ 597,265	\$ (597,265)	\$ -	\$ 597,265	\$ (597,265)		\$ -
Police #14	Patrol - Tidelands	1	\$ -	\$ 1,548,465	\$ (1,548,465)	\$ -	\$ 1,548,465	\$ (1,548,465)		\$ -
Police #15	Animal Control	1	\$ -	\$ 309,929	\$ (309,929)	\$ -	\$ 309,929	\$ (309,929)		\$ -
Police #16	Drunkenness	75	\$ -	\$ 413	\$ (413)	\$ -	\$ 30,975	\$ (30,975)		\$ -
Police #17	Drug Abuse Violations	20	\$ -	\$ 443	\$ (443)	\$ -	\$ 8,863	\$ (8,863)		\$ -
Police #18	Other Sex Offenses	6	\$ -	\$ 236	\$ (236)	\$ -	\$ 1,414	\$ (1,414)		\$ -
Police #19	Weapons	7	\$ -	\$ 443	\$ (443)	\$ -	\$ 3,102	\$ (3,102)		\$ -
Police #20	Vandalism	200	\$ -	\$ 177	\$ (177)	\$ -	\$ 35,450	\$ (35,450)		\$ -
Non-Fee	Non-User Fee Activities*	1	\$ -	\$ 24,299,327	\$ (24,299,327)	\$ -	\$24,299,327	\$ (24,299,327)		\$ -

TIDELANDS COSTS

\$ -	\$ 4,466,062	\$ (4,466,062)		\$ -
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Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX D

Fire - Other Divisions

Direct tidelands Support

	Salary (wages & Benefits)		
2352 - Training Lifeguards	3,036,174.83		
2352 - Training Jr Lifeguards	443,919.00		
2360 - Fire - Lifeguards	186,015.00		
	<u>3,666,108.83</u>		
	<u>3,372,820.12</u>	OH Factor	1.92
	7,038,928.95		
Appendix E - Fire Ops	160,209.00		
Appendix F - Fire Prevention	33,094.00		
Total	7,232,231.95		

APPENDIX E

City of Newport Beach

Fire Operations

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Fire Ops #1	Other Fire	20	\$ -	\$ 123	\$ (123)	\$ -	\$ 2,457	\$ (2,457)		\$ -
Fire Ops #2	Medical Rescue	408	\$ -	\$ 362	\$ (362)	\$ -	\$ 147,784	\$ (147,784)		\$ -
Fire Ops #3	Hazardous Condition	14	\$ -	\$ 186	\$ (186)	\$ -	\$ 2,606	\$ (2,606)		\$ -
Fire Ops #4	Service Call	25	\$ -	\$ 93	\$ (93)	\$ -	\$ 2,327	\$ (2,327)		\$ -
Fire Ops #5	Good Intent	28	\$ -	\$ 117	\$ (117)	\$ -	\$ 3,268	\$ (3,268)		\$ -
Fire Ops #6	False Call	10	\$ -	\$ 47	\$ (47)	\$ -	\$ 465	\$ (465)		\$ -
Fire Ops #7	Arson Investigations	1	\$ -	\$ 1,303	\$ (1,303)	\$ -	\$ 1,303	\$ (1,303)		\$ -
Non-Fee	Non-User Fee Activities*	1	\$ -	\$ 35,937,678	\$(35,937,678)	\$ -	\$35,937,678	\$(35,937,678)		\$ -
						\$ -	\$ 160,209	\$ (160,209)		\$ -

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Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX F

**City of Newport Beach
Fire Prevention Services**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Fire Prev #1	Commercial Pier - Fire Code Inspections	72	\$ -	\$ 105	\$ (105)	\$ -	\$ 7,572	\$ (7,572)	\$ 105	\$ 7,572
Fire Prev #2	Commercial Pier - Routine Marina Inspection	72	\$ -	\$ 210	\$ (210)	\$ -	\$ 15,144	\$ (15,144)	\$ 210	\$ 15,144
Fire Prev #3	Fuel Dock Inspection	3	\$ -	\$ 421	\$ (421)	\$ -	\$ 1,262	\$ (1,262)	\$ 421	\$ 1,262
Fire Prev #4	Plan Check - New Construction	4	\$ -	\$ 619	\$ (619)	\$ -	\$ 2,478	\$ (2,478)	\$ 619	\$ 2,478
Fire Prev #5	Boat Shows on water	4	\$ -	\$ 1,659	\$ (1,659)	\$ -	\$ 6,638	\$ (6,638)	\$ 1,659	\$ 6,638
Fire Prev #6	Non-User Fee Activities*	1	\$ -	\$ 1,657,365	\$ (1,657,365)	\$ -	\$ 1,657,365	\$ (1,657,365)		\$ -
						\$ -	\$ 33,094	\$ (33,094)		\$ 33,094

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Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX G

City of Newport Beach

Planning Services

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
PIng #1	Harbor MAP-Minor New/Renewal(boat clnr,gondola,mech mtce)	20	\$ -	\$ 387	\$ (387)	\$ -	\$ 7,735	\$ (7,735)	\$ 387	\$ 7,735
PIng #2	Harbor MAP - Complex (ex. Charter)	10	\$ -	\$ 430	\$ (430)	\$ -	\$ 4,302	\$ (4,302)	\$ 430	\$ 4,302
PIng #3	Harbor Construction Review	1	\$ -	\$ 13,276	\$ (13,276)	\$ -	\$ 13,276	\$ (13,276)	\$ 13,276	\$ 13,276
PIng #4	Harbor Zoning Review	6	\$ -	\$ 645	\$ (645)	\$ -	\$ 3,872	\$ (3,872)	\$ 645	\$ 3,872
PIng #5	Advanced Planning (Tidelands only)	1	\$ -	\$ 506,223	\$ (506,223)	\$ -	\$ 506,223	\$ (506,223)	\$ 253,111	\$ 253,111
Non-Fee	Non-User Fee Activities*	1	\$ -	\$ 2,972,758	\$ (2,972,758)	\$ -	\$ 2,972,758	\$ (2,972,758)	\$ -	\$ -
						\$ -	\$ 535,407	\$ (535,407)		\$ 282,295

LEGEND:

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Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX H

**City of Newport Beach
Building Inspection**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Bldg Insp #1	Res - \$1-\$2,000 **	7	\$ 72	\$ 151	\$ (79)	\$ 504	\$ 1,054	\$ (550)	\$ 151	\$ 1,054
Bldg Insp #2	Res - \$2,001-\$8 000 **	30	\$ 114	\$ 255	\$ (141)	\$ 3,420	\$ 7,663	\$ (4,243)	\$ 255	\$ 7,663
Bldg Insp #3	Res - \$8,001-\$50,000 **	60	\$ 608	\$ 347	\$ 261	\$ 36,480	\$ 20,804	\$ 15,676	\$ 347	\$ 20,804
Bldg Insp #4	Res - \$50,001-\$100,000 **	1	\$ 825	\$ 460	\$ 365	\$ 825	\$ 460	\$ 365	\$ 460	\$ 460
Bldg Insp #8	Commerc. - \$1-\$2,000 **	1	\$ 72	\$ 151	\$ (79)	\$ 72	\$ 151	\$ (79)	\$ 151	\$ 151
Bldg Insp #9	Commerc.. - \$2,001-\$8 000 **	3	\$ 114	\$ 301	\$ (187)	\$ 342	\$ 903	\$ (561)	\$ 301	\$ 903
Bldg Insp #10	Commerc. - \$8,001-\$50,000 **	6	\$ 608	\$ 392	\$ 216	\$ 3,648	\$ 2,354	\$ 1,294	\$ 392	\$ 2,354
Bldg Insp #11	Commerc. - \$50,001-\$100,000 **	3	\$ 825	\$ 551	\$ 274	\$ 2,475	\$ 1,654	\$ 821	\$ 551	\$ 1,654
Non-Fee	Non-User Fee Activities*	1	\$ -	\$ 2,960,851	\$ (2,960,851)	\$ -	\$ 2,960,851	\$ (2,960,851)	\$ -	\$ -

** The Midpoint for each Category was used to Calculate the Current Fee for comparison Purposes.

\$ 47,766	\$ 35,043	\$ 12,723	\$ 35,043
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Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX I

**City of Newport Beach
Building Plan Review**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee *	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee *	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Bldg PI #1	Res - \$1-\$2,000 **	7	\$ 52	\$ 303	\$ (251)	\$ 363	\$ 2,118	\$ (1,755)	\$ 303	\$ 2,118
Bldg PI #2	Res - \$2,001-\$8 000 **	30	\$ 82	\$ 520	\$ (438)	\$ 2,462	\$ 15,598	\$ (13,136)	\$ 520	\$ 15,598
Bldg PI #3	Res - \$8,001-\$50,000 **	60	\$ 438	\$ 969	\$ (531)	\$ 26,266	\$ 58,131	\$ (31,866)	\$ 969	\$ 58,131
Bldg PI #4	Res - \$50,001-\$100,000 **	1	\$ 594	\$ 1,560	\$ (966)	\$ 594	\$ 1,560	\$ (966)	\$ 1,560	\$ 1,560
Bldg PI #8	Commerc. - \$1-\$2,000 **	1	\$ 52	\$ 1,438	\$ (1,386)	\$ 52	\$ 1,438	\$ (1,386)	\$ 1,438	\$ 1,438
Bldg PI #9	Commerc.. - \$2,001-\$8 000 **	3	\$ 82	\$ 1,676	\$ (1,594)	\$ 246	\$ 5,029	\$ (4,783)	\$ 1,676	\$ 5,029
Bldg PI #10	Commerc. - \$8,001-\$50,000 **	6	\$ 438	\$ 2,475	\$ (2,038)	\$ 2,627	\$ 14,852	\$ (12,225)	\$ 2,475	\$ 14,852
Bldg PI #11	Commerc. - \$50,001-\$100,000 **	3	\$ 594	\$ 3,259	\$ (2,665)	\$ 1,782	\$ 9,777	\$ (7,995)	\$ 3,259	\$ 9,777
Non-Fee	Non-User Fee Activities *	1	\$ -	\$ 3,181,361	\$ (3,181,361)	\$ -	\$ 3,181,361	\$ (3,181,361)	\$3,181,361	\$3,181,361

** The Midpoint for each Category was used to Calculate the Current Fee for comparison Purposes.

\$ 34,392	\$ 108,503	\$ (74,111)	\$ 108,503
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LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Annual Quantity	The annual number of each service provided, as reported by the City
Calculated Unit Cost / Potential Fee	The calculated cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX J

CITY OF NEWPORT BEACH		
Calculated Cost Model		
General Services		
SUMMARY OF COST RESULTS		
Fee or Service Name / Description	Calculated Unit Cost	Source
Beach Maintenance	\$ 1,396,051	G.S. worksheet
Public Beach Tree Maintenance	\$ 38,493	G.S. worksheet
Asphalt Maintenance	\$ 105,442	G.S. worksheet
Sign Repair	\$ 3,780	G.S. worksheet
Parking Lot Striping	\$ 4,335	G.S. worksheet
	\$ 1,548,101	
City OH Factor	1.78	City OH Factor
OH Amount *	\$802,658	Maximus Calc
TOTAL	\$ 2,350,759	

* OH Amount is based on salary only - \$1,029,049 - see back-up for detail.

APPENDIX K

**City of Newport Beach
Public Works Services**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
PW #1	Tidelands Support - CIP Projects	1	\$0	\$ 86,174	\$ (86,174)	\$ -	\$ 86,174	\$ (86,174)		\$ -
PW #2	Tideland Support - Water Quality	1	\$0	\$ 328,688	\$ (328,688)	\$ -	\$ 328,688	\$ (328,688)		\$ -
PW #3	Oceanfront Encroachment-Revised Permit **	20	\$0	\$ 238	\$ (238)	\$ -	\$ 4,756	\$ (4,756)	\$ 238	\$ 4,756
PW #4	Oceanfront Encroachment-Annual Permit	269	\$0	\$ 58	\$ (58)	\$ -	\$ 15,479	\$ (15,479)	\$ 58	\$ 15,479
Non-Fee	Non-User Fee Activities*	1	\$0	\$ 3,797,615	\$(3,797,615)	\$ -	\$ 3,797,615	\$(3,797,615)		\$ -
						\$ -	\$ 435,097	\$ (435,097)		\$ 20,235

NOTE:

¹ The Current Fee for Oceanfront Encroachment -Annual Permit is the average fee collected (\$177,178 divided by 269 permits) = \$659; however, does not account for the use of the land beyond the propoerty owner's property line.

LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Annual Quantity	The annual number of each service provided, as reported by the City
Calculated Unit Cost / Potential Fee	The calculated cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the amount of overcharge.
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.
** NEW FEE IDENTIFIED	New potential User fee - no current fee assessed.

APPENDIX M

**City of Newport Beach
UTILITY - WATER (5500)**

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Util W #1	Tidelands Support	1	\$ -	\$ 243,897	\$ (243,897)	\$ -	\$ 243,897	\$ (243,897)		\$ -
Util W #2	Comm/Non-Comm Pier - Backflow Monitoring	1272	\$ -	\$ 31	\$ (31)	\$ -	\$ 39,832	\$ (39,832)	\$ 31	\$ 39,832
Non-Fee	Non-Tidelands Activities	1	\$ -	\$ 17,864,740	\$ (17,864,740)	\$ -	\$ 17,864,740	\$ (17,864,740)		\$ -
						\$ -	\$ 283,729	\$ (283,729)		\$ 39,832

LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Annual Quantity	The annual number of each service provided, as reported by the City
Calculated Unit Cost / Potential Fee	The calculated cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX N
City of Newport Beach
UTILITY - WASTEWATER (5600)

SUMMARY OF COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Util WW #1	Tidelands Support	1	\$ -	\$ 250,366	\$ (250,366)	\$ -	\$ 250,366	\$ (250,366)		\$ -
Non-Fee	Non-User Fee Activities*	1	\$ -	\$ 5,776,438	\$ (5,776,438)	\$ -	\$ 5,776,438	\$ (5,776,438)		\$ -
						\$ -	\$ 250,366	\$ (250,366)		\$ -

LEGEND:

Fee #	A reference number to facilitate discussion
Fee or Service Name / Description	The services and/or fees included in the MAXIMUS study
Annual Quantity	The annual number of each service provided, as reported by the City
Calculated Unit Cost / Potential Fee	The calculated cost of each service, as calculated by MAXIMUS
Current Fee	The current fee charged by the City for each service, if applicable
Per Unit Surplus / (Subsidy)	The difference between the Actual Unit Cost and the Current Fee for each service
Total Calculated Annual Cost / Potential Revenue	The potential revenue if the City charged the Actual Unit Cost for each service at the Annual Quantity for that service (Unit Cost x Annual Quantity)
Annual Revenue at Current Fee	The potential revenue if the City charged the Current Fee for each service at the Annual Quantity for that service (Current Fee x Annual Quantity)
Total Annual Revenue Surplus / (Subsidy)	The difference between the Total Annual Cost/Potential Revenue and the Annual Revenue at Current Fee. This figure represents the annual subsidy (based on actual cost), the City provides to fee-payers/customers for each service, or the
* Non-User Fee Activities	These costs have been excluded from the estimated potential revenue totals. These services include "NON_TIDELANDS" related fee and non-fee municipal services.

APPENDIX O

CITY OF NEWPORT BEACH TIDE AND SUBMERGED LAND COSTS

DEPARTMENT		OH FACTOR 4	OH AMOUNT 5	TIDELANDS COST 6	POTENTIAL NEW REVENUE
HARBOR RESOURCES ³	\$2,234,567	1.9	Included	\$2,234,567	\$906,731
PARKING OPERATIONS ¹	\$371,549	1.9	\$315,890	\$687,439	
CODE & WATER QUALITY ³	\$564,107	1.9	Included	\$564,107	\$564,107
POLICE ³	\$4,466,062	2.07	Included	\$4,466,062	
FIRE ³	\$7,232,232	1.92, 2.16	Included	\$7,232,232	\$33,094
PLANNING ³	\$535,407	1.97	Included	\$535,407	\$282,295
BUILDING ³	\$143,546	2.13	Included	\$143,546	\$143,546
GENERAL SERVICES ³	\$2,350,759	1.78	Included	\$2,350,759	
PUBLIC WORKS ³	\$435,097	1.83	Included	\$435,097	\$20,235
UTILITIES ³	\$688,449	1.83	Included	\$688,449	\$39,832
OIL & GAS - 5400 ¹	\$478,102		NA	\$478,102	
DEBT SERVICE ²	\$237,062		NA	\$237,062	
CAPITAL PROJECTS ¹	\$1,213,696		NA	\$1,213,696	
				\$21,266,525	\$1,989,840

¹ Source of Expenditures - "2006TidelandsExp" file received from Dan Matusiewicz

² Source - FY 2006-2007 Budget Detail Page B-289

³ Source - Calculated by Maximus - see Appendices for Summary of Costs

⁴ Source - City of Newport Beach - Appendix July 2004 - Overhead Factor

⁵ Calculated by multiplying the OH Factor by the Salaries & Benefits to equal the Citywide Overhead Amount

⁶ TIDELANDS COST = Direct and Indirect Costs

Notes: Overhead has been applied only to salaries, therefore, overhead was not applied to any division expenses that do not include salary, such as "Oil & Gas".

APPENDIX P

**City of Newport Beach
TIDELAND USER FEE STUDY**

SUMMARY OF USER FEE COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Har Res #4	Pier Transfer - Commercial	5	\$ 487	\$ 1,237	\$ (750)	\$ 2,435	\$ 6,183	\$ (3,748)	\$ 1,237	\$ 6,183
Har Res #5	Pier Transfer - Non-Commercial	35	\$ 444	\$ 1,121	\$ (677)	\$ 15,540	\$ 39,229	\$ (23,689)	\$ 1,121	\$ 39,229
Har Res #6	Live Aboard Annual Inspections	30	\$ 184	\$ 822	\$ (638)	\$ 5,520	\$ 24,660	\$ (19,140)	\$ 822	\$ 24,660
Har Res #8	Res. Plan Check Fee - Maint (< 20% Dock Value)	1	\$ 41	\$ 347	\$ (306)	\$ 41	\$ 347	\$ (306)	\$ 347	\$ 347
Har Res #9	Marine Preserve Tours (Little Corona)	200	\$ 35	\$ 352	\$ (317)	\$ 7,000	\$ 70,417	\$ (63,417)	\$ 35	\$ 7,000
Har Res #13	Appeal Hearing (to Harbor Commission)	10	\$ 2,400	\$ 2,400	\$ (0)	\$ 24,000	\$ 24,000	\$ (0)	\$ 2,400	\$ 24,000
Har Res #14	Harbor MAP-Minor New/Renewal(boat clnr,gondola,mech mtce)	20	\$ 130	\$ 652	\$ (522)	\$ 2,600	\$ 13,040	\$ (10,440)	\$ 652	\$ 13,040
Plng #1	Harbor MAP-Minor New/Renewal(boat clnr,gondola,mech mtce)	20	\$ -	\$ 387	\$ (387)	\$ -	\$ 7,735	\$ (7,735)	\$ 387	\$ 7,735
Har Res #15	Harbor MAP - Complex (ex. Charter)	10	\$ 750	\$ 768	\$ (18)	\$ 7,500	\$ 7,678	\$ (178)	\$ 768	\$ 7,678
Plng #2	Harbor MAP - Complex (ex. Charter)	10	\$ -	\$ 430	\$ (430)	\$ -	\$ 4,302	\$ (4,302)	\$ 430	\$ 4,302
Har Res #17	Encroachment Investigation	15	\$ -	\$ 1,525	\$ (1,525)	\$ -	\$ 22,868	\$ (22,868)	\$ 1,525	\$ 22,868
Har Res #18	Harbor Structures Prmt - Dredging (incl Eel Grass Insp)	40	\$ 489	\$ 1,635	\$ (1,146)	\$ 19,560	\$ 65,418	\$ (45,858)	\$ 1,635	\$ 65,418
Har Res #21	Non-Comm Pier-Dredging-RGP 54-incl CIP consultants	1200	\$ -	\$ 248	\$ (248)	\$ -	\$ 297,974	\$ (297,974)	\$ 248	\$ 297,974
Har Res #25	Non-Commercial Annual Pier Permit	1200	\$ 97	\$ 134	\$ (37)	\$ 116,400	\$ 160,989	\$ (44,589)	\$ 134	\$ 160,989
Util W #2	Comm/Non-Comm - Backflow Monitoring	1272	\$ -	\$ 31	\$ (31)	\$ -	\$ 39,832	\$ (39,832)	\$ 31	\$ 39,832
Har Res #16	Commercial Pier - Fire Code Inspections **	72	\$ -	\$ 305	\$ (305)	\$ -	\$ 21,929	\$ (21,929)	\$ 305	\$ 21,929
Har Res #27	Commercial Pier Permit	72	\$ -	\$ 707	\$ (707)	\$ -	\$ 50,906	\$ (50,906)	\$ 707	\$ 50,906
Fire Prev #1	Commercial Pier - Fire Code Inspections	72	\$ -	\$ 105	\$ (105)	\$ -	\$ 7,572	\$ (7,572)	\$ 105	\$ 7,572
Fire Prev #2	Commercial Pier - Routine Marina Inspection	72	\$ -	\$ 210	\$ (210)	\$ -	\$ 15,144	\$ (15,144)	\$ 210	\$ 15,144
Har Res #26	Non-Commercial Pier Transfer Late Fee (> 30 days)	1	\$ 91	\$ 58	\$ 33	\$ 91	\$ 58	\$ 33	\$ 58	\$ 58
Har Res #29	Commercial Pier Transfer Late Fee (> 30 days)	1	\$ 85	\$ 58	\$ 27	\$ 85	\$ 58	\$ 27	\$ 58	\$ 58
Har Res #36	Wait List - Balboa Yacht Basin	75	\$ 33	\$ 116	\$ (83)	\$ 2,483	\$ 8,684	\$ (6,201)	\$ 116	\$ 8,684
Har Res #37	Live aboard Waiting List Fee	1	\$ 58	\$ 116	\$ (58)	\$ 58	\$ 116	\$ (58)	\$ 116	\$ 116
Har Res #38	Houseboat / Marina Application Permit Fee	1	\$ 504	\$ -	\$ 504	\$ 504	\$ -	\$ 504	Deposit	Deposit
Har Res #40	Plan Check - Residential Dock - \$1 - \$2,000 **	7	\$ 179	\$ 1,158	\$ (979)	\$ 1,253	\$ 8,105	\$ (6,852)	\$ 1,158	\$ 8,105
Har Res #41	Plan Check - Residential Dock - \$2, 001 - \$8K **	30	\$ 179	\$ 1,158	\$ (979)	\$ 5,370	\$ 34,735	\$ (29,365)	\$ 1,158	\$ 34,735
Har Res #42	Plan Check - Residential Dock - \$8,001 - \$50K **	60	\$ 179	\$ 1,462	\$ (1,283)	\$ 10,740	\$ 87,748	\$ (77,008)	\$ 1,462	\$ 87,748
Har Res #43	Plan Check - Residential Dock \$50,001 - \$100K **	1	\$ 179	\$ 2,435	\$ (2,256)	\$ 179	\$ 2,435	\$ (2,256)	\$ 2,435	\$ 2,435
Har Res #47	Plan Check - Commercial Dock - \$1 - \$2,000 **	1	\$ 179	\$ 1,158	\$ (979)	\$ 179	\$ 1,158	\$ (979)	\$ 1,158	\$ 1,158
Har Res #48	Plan Check - Commercial Dock - \$2, 001 - \$8K **	3	\$ 179	\$ 1,462	\$ (1,283)	\$ 537	\$ 4,387	\$ (3,850)	\$ 1,462	\$ 4,387
Har Res #49	Plan Check - Commercial Dock - \$8,001 - \$50K **	6	\$ 179	\$ 2,072	\$ (1,893)	\$ 1,074	\$ 12,430	\$ (11,356)	\$ 2,072	\$ 12,430
Har Res #50	Plan Check - Commercial Dock \$50,001 - \$100K **	1	\$ 179	\$ 3,938	\$ (3,759)	\$ 179	\$ 3,938	\$ (3,759)	\$ 3,938	\$ 3,938
Har Res #55	Re-Inspection **	1	\$ -	\$ 658	\$ (658)	\$ -	\$ 658	\$ (658)	\$ 658	\$ 658
Bldg PI #1	Res - \$1-\$2,000 **	7	\$ 52	\$ 303	\$ (251)	\$ 363	\$ 2,118	\$ (1,755)	\$ 303	\$ 2,118
Bldg PI #2	Res - \$2,001-\$8 000 **	30	\$ 82	\$ 520	\$ (438)	\$ 2,462	\$ 15,598	\$ (13,136)	\$ 520	\$ 15,598
Bldg PI #3	Res - \$8,001-\$50,000 **	60	\$ 438	\$ 969	\$ (531)	\$ 26,266	\$ 58,131	\$ (31,866)	\$ 969	\$ 58,131
Bldg PI #4	Res - \$50,001-\$100,000 **	1	\$ 594	\$ 1,560	\$ (966)	\$ 594	\$ 1,560	\$ (966)	\$ 1,560	\$ 1,560

APPENDIX P

**City of Newport Beach
TIDELAND USER FEE STUDY**

SUMMARY OF USER FEE COST RESULTS

Fee #	Fee or Service Name / Description	Annual Qty	UNIT COSTS			REVENUE IMPACTS			RECOMMENDED FEES	
			Current Fee	Calculated Unit Cost / Potential Fee	Per Unit Surplus / (Subsidy)	Annual Revenue at Current Fee	Calculated Annual Cost / Potential Revenue	Annual Revenue Surplus / (Deficit)	Rec. Fee	Annual Revenue (Subsidy)
Bldg PI #8	Commerc. - \$1-\$2,000 **	1	\$ 52	\$ 1,438	\$ (1,386)	\$ 52	\$ 1,438	\$ (1,386)	\$ 1,438	\$ 1,438
Bldg PI #9	Commerc.. - \$2,001-\$8 000 **	3	\$ 82	\$ 1,676	\$ (1,594)	\$ 246	\$ 5,029	\$ (4,783)	\$ 1,676	\$ 5,029
Bldg PI #10	Commerc. - \$8,001-\$50,000 **	6	\$ 438	\$ 2,475	\$ (2,038)	\$ 2,627	\$ 14,852	\$ (12,225)	\$ 2,475	\$ 14,852
Bldg PI #11	Commerc. - \$50,001-\$100,000 **	3	\$ 594	\$ 3,259	\$ (2,665)	\$ 1,782	\$ 9,777	\$ (7,995)	\$ 3,259	\$ 9,777
Bldg Insp #1	Res - \$1 -\$2,000 **	7	\$ 72	\$ 151	\$ (79)	\$ 504	\$ 1,054	\$ (550)	\$ 151	\$ 1,054
Bldg Insp #2	Res - \$2,001-\$8 000 **	30	\$ 114	\$ 255	\$ (141)	\$ 3,420	\$ 7,663	\$ (4,243)	\$ 255	\$ 7,663
Bldg Insp #3	Res - \$8,001-\$50,000 **	60	\$ 608	\$ 347	\$ 261	\$ 36,480	\$ 20,804	\$ 15,676	\$ 347	\$ 20,804
Bldg Insp #4	Res - \$50,001-\$100,000 **	1	\$ 825	\$ 460	\$ 365	\$ 825	\$ 460	\$ 365	\$ 460	\$ 460
Bldg Insp #8	Commerc. - \$1 -\$2,000 **	1	\$ 72	\$ 151	\$ (79)	\$ 72	\$ 151	\$ (79)	\$ 151	\$ 151
Bldg Insp #9	Commerc.. - \$2,001-\$8 000 **	3	\$ 114	\$ 301	\$ (187)	\$ 342	\$ 903	\$ (561)	\$ 301	\$ 903
Bldg Insp #10	Commerc. - \$8,001-\$50,000 **	6	\$ 608	\$ 392	\$ 216	\$ 3,648	\$ 2,354	\$ 1,294	\$ 392	\$ 2,354
Bldg Insp #11	Commerc. - \$50,001-\$100,000 **	3	\$ 825	\$ 551	\$ 274	\$ 2,475	\$ 1,654	\$ 821	\$ 551	\$ 1,654
Fire Prev #3	Fuel Dock Inspection	3	\$ -	\$ 421	\$ (421)	\$ -	\$ 1,262	\$ (1,262)	\$ 421	\$ 1,262
Fire Prev #4	Plan Check - New Construction	4	\$ -	\$ 619	\$ (619)	\$ -	\$ 2,478	\$ (2,478)	\$ 619	\$ 2,478
Fire Prev #5	Boat Shows on water	4	\$ -	\$ 1,659	\$ (1,659)	\$ -	\$ 6,638	\$ (6,638)	\$ 1,659	\$ 6,638
C&WQ #1	Inspections - Tidelands/Harbor	900	\$ -	\$ 343	\$ (343)	\$ -	\$ 308,389	\$ (308,389)	\$ 343	\$ 308,389
C&WQ #2	1st Code Violation Inspection (Tidelands Only)	480	\$ -	\$ 269	\$ (269)	\$ -	\$ 129,324	\$ (129,324)	\$ 269	\$ 129,324
C&WQ #3	Code Violat. Repeat Inspect. (Tidelands Only)	240	\$ -	\$ 283	\$ (283)	\$ -	\$ 67,811	\$ (67,811)	\$ 283	\$ 67,811
C&WQ #6	Land Investigation	100	\$ -	\$ 586	\$ (586)	\$ -	\$ 58,584	\$ (58,584)	\$ 586	\$ 58,584
Png #3	Harbor Construction Review	1	\$ -	\$ 13,276	\$ (13,276)	\$ -	\$ 13,276	\$ (13,276)	\$ 13,276	\$ 13,276
Png #4	Harbor Zoning Review	6	\$ -	\$ 645	\$ (645)	\$ -	\$ 3,872	\$ (3,872)	\$ 645	\$ 3,872
Png #5	Advanced Planning (Tidelands only)	1	\$ -	\$ 506,223	\$(506,223)	\$ -	\$ 506,223	\$ (506,223)	\$ 253,111	\$ 253,111
PW #3	Oceanfront Encroachment-Revised Permit **	20	\$0	\$ 238	\$ (238)	\$ -	\$ 4,756	\$ (4,756)	\$ 238	\$ 4,756
PW #4	Oceanfront Encroachment-Annual Permit	269	\$0	\$ 58	\$ (58)	\$ -	\$ 15,479	\$ (15,479)	\$ 58	\$ 15,479
									\$1,989,840	