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Fire Department Fee Study

Prepared for the

City of Merced

June 27, 2016 Final

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CITY OF MERCED
FIRE DEPARTMENT
Functional Labor Time Allocation

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Name	Fire Chief	Fire Inspector	Plan Examiner	Secretary I	Secretary III	FIRE OPS. ADMIN	Fire Captain	Engineer	Firefighter	Fire Operations (balance)	Total - Direct Services Staff
Full Time Equivalent	1.00	1.00	0.50	1.00	1.00	4.00	1.00	1.00	1.00	44.06	47.06
Calculation of Productive Hours:											
Annual Hours - Standard	2,080	2,080	1,040	2,080	2,080	8,320	2,912	2,912	2,912	128,303	154,719
Annual Leave (Total)	288	208	104	208	208	912	412	412	412	18,157	21,321
Vacation Accrual	80	80	40	80	80	320	168	168	168	7,403	8,587
Holiday	88	88	44	88	88	352	88	88	88	3,877	4,889
Sick Leave	40	40	20	40	40	160	156	156	156	6,877	7,685
Management / Admin Leave	80	0	0	0	0	80	0	0	0	0	0
Productive Hours (Total Annual Hours - Net of Leave)	1,792	1,872	936	1,872	1,872	7,408	2,500	2,500	2,500	110,146	133,398
Annual Allocation of Work Hours to Indirect Activities and Services:											
Training, Meetings, Breaks	170	170	85	170	170	680	170	170	170	7,490	9,445
Professional Training	40	40	20	40	40	160	40	40	40	1,762	2,222
Management Meeting	0	0	0	0	0	0	0	0	0	0	0
Department Staff Meeting	0	0	0	0	0	0	0	0	0	0	0
Break Time	130	130	65	130	130	520	130	130	130	5,728	7,223
Supervisory or Administrative Duties	1,622	0	0	1,702	851	0	0	0	0	0	4,175
Public Information / Education	0	170	85	0	0	0	0	0	0	0	255
Fire Suppression/Emergency Services	0	0	0	0	0	6,728	0	0	0	102,656	109,384
Total Work Hours Spent on Indirect and/or Non-Fee Related Activities and Services	1,792	340	170	1,872	1,021	7,408	170	170	170	110,146	123,259
Remaining Work Hours for Direct Activities and Services	0	1,532	766	0	851	0	2,330	2,330	2,330	0	10,138
Percentage Allocation of Annual Work Hours											
Training, Meetings, Breaks	9%	9%	9%	9%	9%	9%	7%	7%	7%	7%	7%
Supervisory or Administrative Duties	91%	0%	0%	91%	45%	0%	0%	0%	0%	0%	3%
Public Information / Education	0%	9%	9%	0%	0%	0%	0%	0%	0%	0%	0%
Fire Suppression/Emergency Services	0%	0%	0%	0%	0%	91%	0%	0%	0%	93%	82%
Direct Services and Activities	0%	82%	82%	0%	45%	0%	93%	93%	93%	0%	8%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Allocation of Salary and Benefit Costs											
Training, Meetings, Breaks	\$ 209,823	\$ 99,561	\$ 30,286	\$ 64,761	\$ 81,528	\$ 667,920	\$ 132,178	\$ 117,361	\$ 104,355	\$ 7,617,667	\$ 9,125,440
Supervisory or Administrative Duties	\$ 19,905	\$ 9,041	\$ 2,750	\$ 5,881	\$ 7,404	\$ 61,310	\$ 8,988	\$ 7,981	\$ 7,096	\$ 518,020	\$ 648,377
Public Information / Education	\$ 189,917	\$ -	\$ -	\$ 58,880	\$ 37,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,859
Fire Suppression/Emergency Services	\$ -	\$ 9,052	\$ 2,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,806
[Other]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,610	\$ -	\$ -	\$ -	\$ 7,099,647	\$ 7,706,257
Direct Services and Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 209,823	\$ 99,561	\$ 30,286	\$ 64,761	\$ 81,528	\$ 667,920	\$ 132,178	\$ 117,361	\$ 104,355	\$ 7,617,667	\$ 9,125,440

NOTES:
Expenses sourced from FY 13/14 Budget

CITY OF MERCED
FIRE DEPARTMENT
Derivation of Fully-Burdened Hourly Rate

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LABOR EXPENDITURES AND STATISTICS

Expenditure or Statistic		Fire Total	Functional Activity				
			Training, Meetings, Breaks	Supervisory or Administrative Duties	Public Information / Education	Fire Suppression/Emergency Services	Direct Services and Activities
Functional "Productive" Labor Hours		133,398	9,445	4,175	255	109,384	10,138
Labor Hours Allocation Percentage		100%	7.08%	3.13%	0.19%	82.00%	7.60%
Functional Labor Cost	[1]	9,457,857	\$ 671,996	\$ 296,272	\$ 12,236	\$ 7,986,977	\$ 490,376
Labor Cost Allocation Percentage		100%	7.11%	3.13%	0.13%	84.45%	5.18%

RECURRING NON-LABOR EXPENDITURES

Operating Expenditures By Budget Unit		2013-14 Adopted Budget	Budget Amendments	Adjustments	Net Divisional Expenditures to be Considered	Allocated or Direct Assignment of Cost to Functional Activity				
						Training, Meetings, Breaks	Supervisory or Administrative Duties	Public Information / Education	Fire Suppression/Emergency Services	Direct Services and Activities
Fire 001-0901										
Supplies and Services										
001-0901-522.11-00 Utilities		\$ 86,318	\$ -	\$ -	\$ 86,318	\$ 6,133	\$ 2,704	\$ 112	\$ 72,894	\$ 4,475
001-0901-522.12-00 Telephone		\$ 9,254	\$ -	\$ -	\$ 9,254	\$ 658	\$ 290	\$ 12	\$ 7,815	\$ 480
001-0901-522.13-00 Postage		\$ 1,482	\$ -	\$ -	\$ 1,482	\$ 105	\$ 46	\$ 2	\$ 1,252	\$ 77
001-0901-522.15-00 Office Supplies		\$ 13,531	\$ -	\$ -	\$ 13,531	\$ 961	\$ 424	\$ 18	\$ 11,427	\$ 702
001-0901-522.16-00 Printing		\$ 637	\$ -	\$ -	\$ 637	\$ 45	\$ 20	\$ 1	\$ 538	\$ 33
001-0901-522.17-00 Professional Services		\$ 77,847	\$ -	\$ -	\$ 77,847	\$ 5,531	\$ 2,439	\$ 101	\$ 65,740	\$ 4,036
001-0901-522.18-00 Travel and Meetings		\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 711	\$ 313	\$ 13	\$ 8,445	\$ 518
001-0901-522.19-00 Mileage		\$ 400	\$ -	\$ -	\$ 400	\$ 28	\$ 13	\$ 1	\$ 338	\$ 21
001-0901-522.20-00 Training Expense		\$ 32,996	\$ -	\$ -	\$ 32,996	\$ 2,344	\$ 1,034	\$ 43	\$ 27,864	\$ 1,711
001-0901-522.22-00 Office Equipment O & M		\$ 2,187	\$ -	\$ -	\$ 2,187	\$ 155	\$ 69	\$ 3	\$ 1,847	\$ 113
001-0901-522.23-00 Vehicle Operations/Maint		\$ 239,480	\$ -	\$ -	\$ 239,480	\$ 17,015	\$ 7,502	\$ 310	\$ 202,236	\$ 12,417
001-0901-522.24-00 Memberships, Subscription		\$ 21,867	\$ -	\$ -	\$ 21,867	\$ 1,554	\$ 685	\$ 28	\$ 18,466	\$ 1,134
001-0901-522.25-00 Maintenance Matls & Svcs		\$ 53,102	\$ -	\$ -	\$ 53,102	\$ 3,773	\$ 1,663	\$ 69	\$ 44,844	\$ 2,753
001-0901-522.26-00 Other Equipment O & M		\$ 77,035	\$ -	\$ -	\$ 77,035	\$ 5,473	\$ 2,413	\$ 100	\$ 65,055	\$ 3,994
001-0901-522.28-00 Safety Supplies		\$ 48,810	\$ -	\$ -	\$ 48,810	\$ 3,468	\$ 1,529	\$ 63	\$ 41,219	\$ 2,531
001-0901-522.29-00 Other Materials Supplies		\$ 6,000	\$ -	\$ -	\$ 6,000	\$ 426	\$ 188	\$ 8	\$ 5,067	\$ 311
001-0901-522.30-01 Dept Share of Insurance		\$ 62,896	\$ -	\$ -	\$ 62,896	\$ 4,469	\$ 1,970	\$ 81	\$ 53,114	\$ 3,261
001-0901-522.38-00 Support Services		\$ 187,158	\$ -	\$ -	\$ 187,158	\$ 13,298	\$ 5,863	\$ 242	\$ 158,051	\$ 9,704
001-0902-522.14-00 Advertising		\$ 412	\$ -	\$ -	\$ 412	\$ 29	\$ 13	\$ 1	\$ 348	\$ 21
001-0901-523.43-00 Machinery/Equipment		\$ 22,500	\$ -	\$ -	\$ 22,500	\$ 1,599	\$ 705	\$ 29	\$ 19,001	\$ 1,167
001-0901-525.92-29 Interdept DSC-Pub Works		\$ 12,865	\$ -	\$ -	\$ 12,865	\$ 914	\$ 403	\$ 17	\$ 10,864	\$ 667
Supplies and Services Subtotal		\$ 966,777	\$ -	\$ -	\$ 966,777	\$ 68,691	\$ 30,285	\$ 1,251	\$ 816,424	\$ 50,126

CITY OF MERCED
FIRE DEPARTMENT
Derivation of Fully-Burdened Hourly Rate

Measure "C" Fire 061-0926										
Supplies and Services										
061-0926-522.11-00	Utilities	\$ 25,862	\$ -	\$ 25,862	\$ 1,838	\$ 810	\$ 33	\$ 21,840	\$ 1,341	
061-0926-522.12-00	Telephone	\$ 2,781	\$ -	\$ 2,781	\$ 198	\$ 87	\$ 4	\$ 2,349	\$ 144	
061-0926-522.13-00	Postage	\$ 444	\$ -	\$ 444	\$ 32	\$ 14	\$ 1	\$ 375	\$ 23	
061-0926-522.15-00	Office Supplies	\$ 4,054	\$ -	\$ 4,054	\$ 288	\$ 127	\$ 5	\$ 3,424	\$ 210	
061-0926-522.16-00	Printing	\$ 191	\$ -	\$ 191	\$ 14	\$ 6	\$ 0	\$ 161	\$ 10	
061-0926-522.17-00	Professional Services	\$ 23,359	\$ -	\$ 23,359	\$ 1,660	\$ 732	\$ 30	\$ 19,726	\$ 1,211	
061-0926-522.18-00	Travel and Meetings	\$ 3,303	\$ -	\$ 3,303	\$ 235	\$ 103	\$ 4	\$ 2,789	\$ 171	
061-0926-522.20-00	Training Expense	\$ 9,886	\$ -	\$ 9,886	\$ 702	\$ 310	\$ 13	\$ 8,349	\$ 513	
061-0926-522.22-00	Office Equipment O & M	\$ 655	\$ -	\$ 655	\$ 47	\$ 21	\$ 1	\$ 553	\$ 34	
061-0926-522.23-00	Vehicle Operations/Maint	\$ 3,416	\$ -	\$ 3,416	\$ 243	\$ 107	\$ 4	\$ 2,885	\$ 177	
061-0926-522.24-00	Memberships, Subscription	\$ 3,201	\$ -	\$ 3,201	\$ 227	\$ 100	\$ 4	\$ 2,703	\$ 166	
061-0926-522.25-00	Maintenance Matls & Svcs	\$ 15,910	\$ -	\$ 15,910	\$ 1,130	\$ 498	\$ 21	\$ 13,436	\$ 825	
061-0926-522.26-00	Other Equipment O & M	\$ 23,080	\$ -	\$ 23,080	\$ 1,640	\$ 723	\$ 30	\$ 19,491	\$ 1,197	
061-0926-522.28-00	Safety Supplies	\$ 14,624	\$ -	\$ 14,624	\$ 1,039	\$ 458	\$ 19	\$ 12,350	\$ 758	
061-0926-522.29-00	Other Materials Supplies	\$ 900	\$ -	\$ 900	\$ 64	\$ 28	\$ 1	\$ 760	\$ 47	
061-0926-522.30-01	Dept Share of Insurance	\$ 14,807	\$ -	\$ 14,807	\$ 1,052	\$ 464	\$ 19	\$ 12,504	\$ 768	
061-0926-522.32-00	Vehicle Replacement Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
061-0926-522.38-00	Support Services	\$ 51,932	\$ -	\$ 51,932	\$ 3,690	\$ 1,627	\$ 67	\$ 43,856	\$ 2,693	
061-0926-524.91-01	Adm Exp-City Manager	\$ 8,204	\$ -	\$ 8,204	\$ 583	\$ 257	\$ 11	\$ 6,928	\$ 425	
061-0926-524.91-02	Adm Exp-City Attorney	\$ 2,462	\$ -	\$ 2,462	\$ 175	\$ 77	\$ 3	\$ 2,079	\$ 128	
061-0926-524.91-03	Adm Exp-City Clerk	\$ 11,805	\$ -	\$ 11,805	\$ 839	\$ 370	\$ 15	\$ 9,969	\$ 612	
061-0926-524.91-09	Adm Exp-Finance	\$ 37,435	\$ -	\$ 37,435	\$ 2,660	\$ 1,173	\$ 48	\$ 31,613	\$ 1,941	
061-0926-524.91-10	Adm Exp-Purchasing	\$ 4,779	\$ -	\$ 4,779	\$ 340	\$ 150	\$ 6	\$ 4,036	\$ 248	
061-0926-524.91-16	Adm Exp-City Council	\$ 3,680	\$ -	\$ 3,680	\$ 261	\$ 115	\$ 5	\$ 3,108	\$ 191	
061-0926-524.91-18	Adm Exp-Fire Admin	\$ 255,851	\$ -	\$ 255,851	\$ 18,179	\$ 8,015	\$ 331	\$ 216,061	\$ 13,265	
Other Subtotal		\$ 522,621	\$ -	\$ -	\$ 522,621	\$ 37,133	\$ 16,371	\$ 676	\$ 441,343	\$ 27,097
156-0911 CFD-Public Safety Fire		\$ 84,450	\$ -	\$ -	\$ 84,450	\$ 6,000	\$ 2,645	\$ 109	\$ 71,316	\$ 4,379
Post Employment Benefits		326,532	\$ -	\$ -	\$ 326,532	\$ 23,201	\$ 10,229	\$ 422	\$ 275,750	\$ 16,930
TOTAL RECURRING NON-LABOR EXPENDITURES		[1] \$ 1,900,380	\$ -	\$ -	\$ 1,900,380	\$ 135,025	\$ 59,530	\$ 2,459	\$ 1,604,834	\$ 98,532

CITYWIDE OVERHEAD COSTS

Allocated Indirect/Support Services	Overhead Cost	Adopted Amendments	Adjustments	Net Divisional Expenditures to be Considered	Allocated or Direct Assignment of Cost to Functional Activity				
					Training, Meetings, Breaks	Supervisory or Administrative Duties	Public Information / Education	Fire Suppression/Emergency Services	Direct Services and Activities
Citywide Overhead	\$ 183,292	\$ -	\$ -	\$ 183,292	\$ 13,023	\$ 5,742	\$ 237	\$ 154,786	\$ 9,503
TOTAL DEPARTMENT AND CITYWIDE OVERHEAD COSTS	\$ 183,292	\$ -	\$ -	\$ 183,292	\$ 13,023	\$ 5,742	\$ 237	\$ 154,786	\$ 9,503

CITY OF MERCED
FIRE DEPARTMENT
Derivation of Fully-Burdened Hourly Rate

SUMMARY OF LABOR, NON-LABOR, & PERIODIC COST

Cost Element	Established Cost	Allocated or Direct Assignment of Cost to Functional Activity				
		Training, Meetings, Breaks	Supervisory or Administrative Duties	Public Information / Education	Fire Suppression/Emergency Services	Direct Services and Activities
Labor	\$ 9,457,857	\$ 671,996	\$ 296,272	\$ 12,236	\$ 7,986,977	\$ 490,376
Recurring Non-Labor	\$ 1,900,380	\$ 135,025	\$ 59,530	\$ 2,459	\$ 1,604,834	\$ 98,532
Department and Citywide Overhead	\$ 183,292	\$ 13,023	\$ 5,742	\$ 237	\$ 154,786	\$ 9,503
TOTAL LABOR, NON-LABOR, & PERIODIC COST	\$ 11,541,529	\$ 820,044	\$ 361,544	\$ 14,931	\$ 9,746,597	\$ 598,411

ALLOCATION OF COMMON ACTIVITIES COSTS

Cost Layer	Established Cost	Allocated or Direct Assignment of Cost to Functional Activity		
		Public Information / Education	Fire Suppression/Emergency Services	Direct Services and Activities
Training, Meetings, Breaks	\$ 820,044	\$ 1,181.89	\$ 771,495.04	\$ 47,367.43
Supervisory or Administrative Duties	\$ 361,544	\$ 521.07	\$ 340,139.85	\$ 20,883.54
Total	\$ 1,181,589	\$ 1,703	\$ 1,111,635	\$ 68,251
Allocation Basis: Percentage of Total Labor, NonLabor, and Periodic Cost		0.14%	94.08%	5.78%

FULLY-BURDENED HOURLY BILLING RATE FOR RECOVERY IN FEES

Expenditure Type	Functional Activities / Cost Pools			
	Public Information / Education	Fire Suppression/Emergency Services	Direct Services and Activities	
Labor	\$ 12,236	\$ 7,986,977	\$ 490,376	\$ 8,477,353
Recurring Non-Labor	\$ 2,459	\$ 1,604,834	\$ 98,532	\$ 1,703,366
Department and Citywide Overhead	\$ 237	\$ 154,786	\$ 9,503	\$ 164,290
Allocated Common Activities	\$ 1,703	\$ 1,111,635	\$ 68,251	\$ 1,179,886
Division Total	\$ 16,634	\$ 10,858,232	\$ 666,662	\$ 11,524,894
Eligible Cost Recovery from Fees for Service	75%	6%	100%	11%
Amount Eligible for Consideration in Billings/Fees	\$ 12,476	\$ 640,636	\$ 666,662	\$ 1,307,298
Division Totals:				
Amount Targeted for Recovery in Billings/Fees	\$ 12,476	\$ 640,636	\$ 666,662	\$ 1,319,773
Amount Requiring Another Funding Source	\$ 4,159	\$ 10,217,596	\$ -	\$ 10,221,755
Cost per Direct Hour Recoverable from Fees for Service				\$ 130
	Reference: Direct Hours Only			10,138

Engine Company
\$ 391

Notes

[1] Expenditures sourced from FY 13/14 Budget

CITY OF MERCED

FIRE DEPARTMENT

Cost Estimation for Providing Activities and Services Related to Permitting and Regulation

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Fee Activity		Activity Service Cost Analysis				Cost Recovery Analysis			
Group	Permit Description	Notes	Estimated Average Labor Time Per Activity (hours)	Fully Burdened Hourly Rate	Cost of Service Per Activity	Current Fee	Existing Cost Recovery Percentage	Recommended Fee Level	Recommended Cost Recovery Percentage
Annual Hazardous Materials Inspection Permit Fees									
	California Fire Code: Annual; Operational Permits								
	* Multiple Permits: Inpsction Fee for a combination Permit shall be the sum of the highest permit fee, plus \$50 per each additional permit fee								
	Aerosol Products		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Amusement Buildings		1.50	x \$ 130 =	\$ 195	\$ 100.00	51%	\$ 195	100%
	Aviation Facilities		1.50	x \$ 130 =	\$ 195	\$ 95.00	49%	\$ 195	100%
	Carnivals and Fairs		3.00	x \$ 130 =	\$ 391	\$ 100.00	26%	\$ 391	100%
	Combustible dust-producing operations		1.00	x \$ 130 =	\$ 130	\$ 100.00	77%	\$ 130	100%
	Combustible Fibers		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Compressed Gases		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Covered Mall Buildings		1.00	x \$ 130 =	\$ 130	\$ 75.00	58%	\$ 130	100%
	Cryogenic Fluids		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Cutting and Welding		0.50	x \$ 130 =	\$ 65	\$ 75.00	115%	\$ 65	100%
	Dry Cleaning Plants		1.00	x \$ 130 =	\$ 130	\$ 70.00	54%	\$ 130	100%
	Exhibits and Trade Shows		2.00	x \$ 130 =	\$ 260	\$ 75.00	29%	\$ 260	100%
	Explosives		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Flammable and Combustible Liquids		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Floor Finishing		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Fruit and Crop Ripening		2.00	x \$ 130 =	\$ 260	\$ 95.00	36%	\$ 260	100%
	Fumigation and insecticidal fogging		0.50	x \$ 130 =	\$ 65	\$ 95.00	146%	\$ 65	100%
	Hazardous Materials		1.00	x \$ 130 =	\$ 130	\$ 110.00	85%	\$ 130	100%
	HPM Facilities (Hazardous Production Materials)		4.00	x \$ 130 =	\$ 521	\$ 110.00	21%	\$ 521	100%
	High Piled Storage		2.00	x \$ 130 =	\$ 260	\$ 85.00	33%	\$ 260	100%
	Hot Work Operations		0.50	x \$ 130 =	\$ 65	\$ 75.00	115%	\$ 65	100%
	Industrial Ovens		1.00	x \$ 130 =	\$ 130	\$ 85.00	65%	\$ 130	100%
	Lumber Yards and Wood Working Plants		1.00	x \$ 130 =	\$ 130	\$ 110.00	85%	\$ 130	100%
	Liquid- or gas-fueled vehicles or equipment in assembly		1.00	x \$ 130 =	\$ 130	\$ 75.00	58%	\$ 130	100%
	LP GAS		0.75	x \$ 130 =	\$ 98	\$ 75.00	77%	\$ 98	100%
	Magnesium		1.00	x \$ 130 =	\$ 130	\$ 110.00	85%	\$ 130	100%
	Misc. Combustible Storage		1.00	x \$ 130 =	\$ 130	\$ 80.00	61%	\$ 130	100%
	Open Burning		1.00	x \$ 130 =	\$ 130	\$ 65.00	50%	\$ 130	100%
	Open Flames and Torches		1.00	x \$ 130 =	\$ 130	\$ 85.00	65%	\$ 130	100%
	Open Flames and Candles		0.50	x \$ 130 =	\$ 65	\$ 65.00	100%	\$ 65	100%
	Organic Coatings		3.00	x \$ 130 =	\$ 391	\$ 95.00	24%	\$ 391	100%
	Places of Assembly - Occupancy 50-299		1.00	\$ 130 =	\$ 130	\$ 75.00	58%	\$ 130	100%
	Places of Assembly - Occupancy > or eq 300		2.00	\$ 130 =	\$ 260	\$ 75.00	29%	\$ 260	100%
	Places of Assembly - Non-profit organization					\$ 75.00	36-73%	\$ 75	29-58%
	Pyrotechnic special effects material		2.00	x \$ 130 =	\$ 260	\$ 200.00	77%	\$ 260	100%
	Pyroxylin plastics		1.00	x \$ 130 =	\$ 130	\$ 95.00	73%	\$ 130	100%
	Refrigeration equipment		0.75	x \$ 130 =	\$ 98	\$ 75.00	77%	\$ 98	100%
	Repair garages and motor fuel-dispensing facilities		1.00	x \$ 130 =	\$ 130	\$ 100.00	77%	\$ 130	100%
	Rooftop heliports		1.50	x \$ 130 =	\$ 195	\$ 75.00	38%	\$ 195	100%

CITY OF MERCED

FIRE DEPARTMENT

Cost Estimation for Providing Activities and Services Related to Permitting and Regulation

Input cells in blue font; formula based cells in black font

Fee Activity		Notes	Activity Service Cost Analysis				Cost Recovery Analysis				
Group	Permit Description		Estimated Average Labor Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity	Current Fee	Existing Cost Recovery Percentage	Recommended Fee Level	Recommended Cost Recovery Percentage
	Spraying or dipping		2.00	x	\$ 130	=	\$ 260	\$ 95.00	36%	\$ 260	100%
	Storage of scrap tires and tire byproducts		2.00	x	\$ 130	=	\$ 260	\$ 75.00	29%	\$ 260	100%
	Temporary membrane Structures		1.00	x	\$ 130	=	\$ 130	\$ 65.00	50%	\$ 130	100%
	Tire-rebuilding plants		2.00	x	\$ 130	=	\$ 260	\$ 95.00	36%	\$ 260	100%
	Waste handling		2.00	x	\$ 130	=	\$ 260	\$ 95.00	36%	\$ 260	100%
	Wood Products		1.00	x	\$ 130	=	\$ 130	\$ 75.00	58%	\$ 130	100%
	Wrecking Yard		1.00	x	\$ 130	=	\$ 130	\$ 95.00	73%	\$ 130	100%
Annual Business Fire Safety Inspections (business incl 2 inspections)											
B	B Occupancies - (ie bank, professional office)		1.00	x	\$ 130	=	\$ 130	\$ -	0%	\$ -	0%
E	E Occupancies - (ie educational)										
	K-8		3.00	x	\$ 130	=	\$ 391	\$ -	0%	\$ 195	50%
	High School		12.00	x	\$ 130	=	\$ 1,562	\$ -	0%	\$ 390	25%
F	F Occupancies - (ie Factory)		3.00	x	\$ 130	=	\$ 391	\$ -	0%	\$ 391	100%
H	H Occupancies - (ie High Hazard)		3.00	x	\$ 130	=	\$ 391	\$ -	0%	\$ 391	100%
I	I Occupancies - (ie Institutional)										
	I4 - Residential Care Facilities (Adult & Child)		0.50		\$ 130		\$ 65	\$ -	0%	\$ 65	100%
	I2 - Medical, surgical 24 hr.+ care, ambulatory care		3.00		\$ 130		\$ 391	\$ -	0%	\$ 391	100%
	I2 - Hospital		24.00		\$ 130		\$ 3,124	\$ -	0%	\$ 1,562	50%
	I3 Detention Facility		4.00		\$ 130		\$ 521	\$ -	0%	\$ 521	100%
L	L Occupancies - (ie Laboratory)		1.00	x	\$ 130	=	\$ 130	\$ -	0%	\$ 130	100%
M	M Occupancies - (ie market, department or drug store)		1.50	x	\$ 130	=	\$ 195	\$ -	0%	\$ 195	100%
R-2	R-2 Occupancy (ie Res Permanent 2+)										
	< 5 units		0.75	x	\$ 130	=	\$ 98	\$ -	0%	\$ 98	100%
	5-20 units		1.00	x	\$ 130	=	\$ 130	\$ -	0%	\$ 130	100%
	21-50 units		1.25	x	\$ 130	=	\$ 163	\$ -	0%	\$ 163	100%
	> 50 units; each additional 50 units		1.25	x	\$ 130	=	\$ 163	\$ -	0%	\$ 163	100%
S	S Occupancies - (ie Storage)		1.50	x	\$ 130	=	\$ 195	\$ -	0%	\$ 195	100%
	Re-Inspection (after initial and first reinspection)		1.00	x	\$ 130	=	\$ 130	\$ 50.00	38%	\$ 130	100%
	Re-Inspection (paid a fee)		1.00	x	\$ 130	=	\$ 130	\$ 75.00	58%	\$ 130	100%
	* 1st free; 2nd free is cleared; all other charged										
	Licensed Care Facilities										
	Pre-Inspection		1.50	x	\$ 130	=	\$ 195	\$ 160.00	100%	\$ 195	100%

CITY OF MERCED

FIRE DEPARTMENT

Cost Estimation for Providing Activities and Services Related
to Permitting and Regulation

Input cells in blue font; formula based cells in black font

Fee Activity		Notes	Activity Service Cost Analysis				Cost Recovery Analysis			
Group	Permit Description		Estimated Average Labor Time Per Activity (hours)	Fully Burdened Hourly Rate		Cost of Service Per Activity	Current Fee	Existing Cost Recovery Percentage	Recommended Fee Level	Recommended Cost Recovery Percentage
Special Permits										
	Fireworks Stand and/or Storage Inspection		12.65	x	\$ 130	= \$ 1,647	\$ 200.00	12%	\$ 300	18%
	Fireworks Booth Application Fee		1.67	x	\$ 130	= \$ 217	\$ 200.00	92%	\$ 217	100%
	Christmas Tree Lot/ Pumpkin Patch		1.00	x	\$ 130	= \$ 130	\$ 130.00	100%	\$ 130	100%
Tent Permits		[1]								
new	201 to 400 square feet		1.00	x	\$ 130	= \$ 130	\$ 65.00	50%	\$ 130	100%
	401 to 1500 square feet		1.50	x	\$ 130	= \$ 195	\$ 65.00	33%	\$ 130	67%
	1501 - 15,000 square feet		2.00	x	\$ 130	= \$ 260	\$ 65.00	25%	\$ 130	50%
	15,001 - 30,000 square feet		5.00	x	\$ 130	= \$ 651	\$ 65.00	10%	\$ 130	20%
	> 30,000 square feet		7.00	x	\$ 130	= \$ 911	\$ 65.00	7%	\$ 130	14%
Fire False Alarm Response										
	False Alarm Charge - first two false alarms in 1 calendar year	[2]					\$ -	0%	\$ -	
	False Alarm Charge - 3rd false alarms in 1 calendar year	[2]					Actual cost plus 15% Admin Fee	100%	\$ 150	
	False Alarm Charge - 4th false alarms in 1 calendar year	[2]					Actual cost plus 15% Admin Fee	100%	\$ 250	
	False Alarm Charge - 5 or more false alarms in 1 calendar year	[2]					Actual cost plus 15% Admin Fee	100%	\$ 350	
	Fire False Alarm Response (average)	[2]	2.81	x	\$ 130	= \$ 366				
Other Services:										
	Drug/DUI/Hazmat Incident Response (DUI \$12K Max.)	[3]					Actual cost plus 15% Admin Fee	100%	Actual cost plus 15% Admin Fee	100%
	Weed and Lot leaning						Actual cost plus 15% Admin Fee	100%	Actual cost plus 15% Admin Fee	100%
	Fire Department Equipment Costs: (placeholder for MFS - not analyzed as part of this scope)	[2]								

CITY OF MERCED

FIRE DEPARTMENT

Cost Estimation for Providing Activities and Services Related
to Permitting and Regulation

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Fee Activity		Notes	Activity Service Cost Analysis					Cost Recovery Analysis			
Group	Permit Description		Estimated Average Labor Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity	Current Fee	Existing Cost Recovery Percentage	Recommended Fee Level	Recommended Cost Recovery Percentage
HOURLY RATES		[1] [2]									
	Fire Hourly Rate		1.00	x	\$ 130	=	\$ 130	\$ 83.43	64%	\$ 130	100%
new	Engine Company - hourly rate (3 person crew)		1.00	x	\$ 391	=	\$ 391	\$ -	0%	\$ 391	100%
	Copy Service - per page (placeholder for MFS - not analyzed as part of this scope)							\$ -		\$ 0.10	
	For services requested of City staff which have no fee listed in this fee schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.										

TOTAL FIRE DEPARTMENT

Notes

- [1] New Fee Structure
- [2] Placeholder for Master Fee Schedule (MFS); Not included in cost analysis
- [3] Set by State Law (DUI \$12K Maximum)

CITY OF MERCED

FIRE DEPARTMENT

Cost Estimation for Providing Activities and Services Related
to Permitting and Regulation

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Fee Activity		Annual Estimated Revenue Analysis				
Group	Permit Description	Notes	Estimated Volume of Activity (Performed)	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
Annual Hazardous Materials Inspection Permit Fees						
	California Fire Code: Annual; Operational Permits					
	* Multiple Permits: Inpsection Fee for a combination Permit shall be the sum of the highest permit fee, plus \$50 per each additional permit fee					
	Aerosol Products		0	\$ -	\$ -	\$ -
	Amusement Buildings		3	\$ 300	\$ 586	\$ 586
	Aviation Facilities		1	\$ 95	\$ 195	\$ 195
	Carnivals and Fairs		0	\$ -	\$ -	\$ -
	Combustible dust-producing operations		5	\$ 500	\$ 651	\$ 651
	Combustible Fibers		0	\$ -	\$ -	\$ -
	Compressed Gases		0	\$ -	\$ -	\$ -
	Covered Mall Buildings		0	\$ -	\$ -	\$ -
	Cryogenic Fluids		2	\$ 190	\$ 260	\$ 260
	Cutting and Welding		1	\$ 75	\$ 65	\$ 65
	Dry Cleaning Plants		3	\$ 210	\$ 391	\$ 391
	Exhibits and Trade Shows		0	\$ -	\$ -	\$ -
	Explosives		2	\$ 190	\$ 260	\$ 260
	Flammable and Combustible Liquids		54	\$ 5,130	\$ 7,029	\$ 7,029
	Floor Finishing		0	\$ -	\$ -	\$ -
	Fruit and Crop Ripening		0	\$ -	\$ -	\$ -
	Fumigation and insecticidal fogging		0	\$ -	\$ -	\$ -
	Hazardous Materials		35	\$ 3,850	\$ 4,556	\$ 4,556
	HPM Facilities (Hazardous Production Materials)		0	\$ -	\$ -	\$ -
	High Piled Storage		17	\$ 1,445	\$ 4,426	\$ 4,426
	Hot Work Operations		75	\$ 5,625	\$ 4,882	\$ 4,882
	Industrial Ovens		1	\$ 85	\$ 130	\$ 130
	Lumber Yards and Wood Working Plants		1	\$ 110	\$ 130	\$ 130
	Liquid- or gas-fueled vehicles or equipment in assembly		0	\$ -	\$ -	\$ -
	LP GAS		45	\$ 3,375	\$ 4,393	\$ 4,393
	Magnesium		0	\$ -	\$ -	\$ -
	Misc. Combustible Storage		1	\$ 80	\$ 130	\$ 130
	Open Burning		0	\$ -	\$ -	\$ -
	Open Flames and Torches		2	\$ 170	\$ 260	\$ 260
	Open Flames and Candles		0	\$ -	\$ -	\$ -
	Organic Coatings		0	\$ -	\$ -	\$ -
	Places of Assembly - Occupancy 50-299		155	\$ 11,610	\$ 20,151	\$ 20,151
	Places of Assembly - Occupancy > or eq 300		17	\$ 1,275	\$ 4,426	\$ 4,426
	Places of Assembly - Non-profit organization		0	\$ -	\$ -	\$ -
	Pyrotechnic special effects material		0	\$ -	\$ -	\$ -
	Pyroxylin plastics		0	\$ -	\$ -	\$ -
	Refrigeration equipment		4	\$ 300	\$ 391	\$ 391
	Repair garages and motor fuel-dispensing facilities		110	\$ 11,000	\$ 14,319	\$ 14,319
	Rooftop heliports		0	\$ -	\$ -	\$ -

CITY OF MERCED

FIRE DEPARTMENT

Cost Estimation for Providing Activities and Services Related
to Permitting and Regulation

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Fee Activity		Notes	Annual Estimated Revenue Analysis			
Group	Permit Description		Estimated Volume of Activity (Performed)	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
	Spraying or dipping		11	\$ 1,045	\$ 2,864	\$ 2,864
	Storage of scrap tires and tire byproducts		9	\$ 675	\$ 2,343	\$ 2,343
	Temporary membrane Structures		11	\$ 715	\$ 1,432	\$ 1,432
	Tire-rebuilding plants		0	\$ -	\$ -	\$ -
	Waste handling		3	\$ 285	\$ 781	\$ 781
	Wood Products		0	\$ -	\$ -	\$ -
	Wrecking Yard		0	\$ -	\$ -	\$ -
Annual Business Fire Safety Inspections (business incl 2 inspections)						
B	B Occupancies - (ie bank, professional office)		375	\$ -	\$ 48,859	\$ -
E	E Occupancies - (ie educational)					
	K-8		30	\$ -	\$ 11,716	\$ 5,858
	High School		3	\$ -	\$ 4,686	\$ 1,171
F	F Occupancies - (ie Factory)		36	\$ -	\$ 14,059	\$ 14,059
H	H Occupancies - (ie High Hazard)		55	\$ -	\$ 21,479	\$ 21,479
I	I Occupancies - (ie Institutional)					
	I4 - Residential Care Facilities (Adult & Child)		96	\$ -	\$ 6,248	\$ 6,248
	I2 - Medical, surgical 24 hr.+ care, ambulatory care		18	\$ -	\$ 7,029	\$ 7,029
	I2 - Hospital		2	\$ -	\$ 6,248	\$ 3,124
	I3 Detention Facility		2	\$ -	\$ 1,041	\$ 1,041
L	L Occupancies - (ie Laboratory)		0	\$ -	\$ -	\$ -
M	M Occupancies - (ie market, department or drug store)		84	\$ -	\$ 16,402	\$ 16,402
R-2	R-2 Occupancy (ie Res Permanent 2+)					
	< 5 units		69	\$ -	\$ 6,737	\$ 6,737
	5-20 units		508	\$ -	\$ 66,261	\$ 66,261
	21-50 units		0	\$ -	\$ -	\$ -
	> 50 units; each additional 50 units		44	\$ -	\$ 7,160	\$ 7,160
S	S Occupancies - (ie Storage)		171	\$ -	\$ 33,390	\$ 33,390
	Re-Inspection (after initial and first reinspection)		288	\$ 14,400	\$ 37,490	\$ 37,490
	Re-Inspection (paid a fee)		0	\$ -	\$ -	\$ -
	* 1st free; 2nd free is cleared; all other charged					
	Licensed Care Facilities					
	Pre-Inspection		10	\$ 1,600	\$ 1,953	\$ 1,953

CITY OF MERCED

FIRE DEPARTMENT

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Fee Activity		Notes	Annual Estimated Revenue Analysis			
Group	Permit Description		Estimated Volume of Activity (Performed)	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
Special Permits						
	Fireworks Stand and/or Storage Inspection		26	\$ 5,200	\$ 42,815	\$ 7,792
	Fireworks Booth Application Fee		20	\$ 4,000	\$ 4,348	\$ 4,348
	Christmas Tree Lot/ Pumpkin Patch		3	\$ 390	\$ 391	\$ 391
Tent Permits		[1]				
new	201 to 400 square feet		2	\$ 130	\$ 260	\$ 260
	401 to 1500 square feet		13	\$ 845	\$ 2,538	\$ 1,690
	1501 - 15,000 square feet		1	\$ 65	\$ 260	\$ 130
	15,001 - 30,000 square feet		0	\$ -	\$ -	\$ -
	> 30,000 square feet		0	\$ -	\$ -	\$ -
Fire False Alarm Response						
	False Alarm Charge - first two false alarms in 1 calendar year	[2]	56			
	False Alarm Charge - 3rd false alarms in 1 calendar year	[2]	0			
	False Alarm Charge - 4th false alarms in 1 calendar year	[2]	0			
	False Alarm Charge - 5 or more false alarms in 1 calendar year	[2]	25			
	Fire False Alarm Response (average)	[2]				
Other Services:						
	Drug/DUI/Hazmat Incident Response (DUI \$12K Max.)	[3]				
	Weed and Lot leaning			\$ 8,253	\$ 8,253	\$ 8,253
	Fire Department Equipment Costs: <i>(placeholder for MFS - not analyzed as part of this scope)</i>	[2]				

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FIRE DEPARTMENT

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Fee Activity		Notes	Annual Estimated Revenue Analysis			
Group	Permit Description		Estimated Volume of Activity (Performed)	Annual Estimated Revenues at Current Fee	Annual Estimated Revenues at Full Cost Recovery Fee	Annual Estimated Revenues at Recommended Fee
HOURLY RATES						
	Fire Hourly Rate					
new	Engine Company - hourly rate (3 person crew)	[1]				
	Copy Service - per page (placeholder for MFS - not analyzed as part of this scope)	[2]				
	For services requested of City staff which have no fee listed in this fee schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.					
TOTAL FIRE DEPARTMENT				\$ 83,218	\$ 424,677	\$ 327,320

Notes

- [1] New Fee Structure
- [2] Placeholder for Master Fee Schedule (MFS); Not included in cost analysis
- [3] Set by State Law (DUI \$12K Maximum)