

# COMPREHENSIVE CITYWIDE COST RECOVERY STUDY

CITY OF LA MESA, CA

Revised Draft Report  
May 28, 2024



© 2024 MGT Consulting Group  
3600 American River Drive, Suite 150  
Sacramento, CA 95864  
916.276.8807  
[mgtconsulting.com](http://mgtconsulting.com)

## TABLE OF CONTENTS

CHAPTER 1. EXECUTIVE SUMMARY .....	3
INTRODUCTION .....	3
STUDY SCOPE AND OBJECTIVES .....	3
CHAPTER 2. SUMMARY OF FINDINGS .....	4
USER FEE FINANCIAL OVERVIEW .....	4
CITY POLICY .....	6
METHODOLOGY .....	6
LEGAL, ECONOMIC & POLICY CONSIDERATIONS.....	8
CHAPTER 3. RECOMMENDATIONS.....	11
APPENDIX A - USER FEE RESULTS .....	12
COMMUNITY DEVELOPMENT - PLANNING .....	13
COMMUNITY DEVELOPMENT - BUILDING .....	17
PUBLIC WORKS – ENGINEERING.....	18
PUBLIC WORKS – WASTEWATER ENGINEERING .....	21
COMMUNITY SERVICES.....	22
POLICE .....	24
FIRE .....	26
CITY CLERK .....	32
FINANCE .....	33
APPENDIX B – FULLY BURDENED HOURLY RATES .....	34

## TABLE OF CONTENTS, *continued*

---

COMMUNITY DEVELOPMENT - PLANNING .....	35
COMMUNITY DEVELOPMENT - BUILDING .....	36
PUBLIC WORKS – ENGINEERING .....	37
PUBLIC WORKS – WASTEWATER ENGINEERING .....	38
COMMUNITY SERVICES.....	39
POLICE .....	40
FIRE .....	42
CITY CLERK .....	43
FINANCE .....	44
PUBLIC WORKS .....	45

---

# CHAPTER 1. EXECUTIVE SUMMARY

---

## Introduction

MGT Consulting Group (MGT) is pleased to present the City of La Mesa with this summary of findings for the recently completed cost of services study.

This study is an update of a study that MGT most recently performed for the City in 2022. La Mesa has a long history of reviewing its fees and charges and first underwent a detailed cost of services study in the early 1990's. From that point until 2004, the City made some minor adjustments to the original calculations, but largely maintained the fee structure that was developed as a result of that early study. At that time, La Mesa became interested in accurately reporting the true cost of providing various fee-related services and exploring the possibilities of modifying current fees to better reflect cost. In 2004, the City contracted with Public Resource Management Group (PRM) to perform a detailed user fee cost analysis and the City took that opportunity to also develop a comprehensive cost recovery policy. In 2006 the city again contracted with PRM to update the 2004 study. In 2008 the city contracted with MGT (In August 2007 PRM merged with MGT of America Consulting, LLC.) to update the 2006 study, as well as every other year since then. Finally, in January of this year, La Mesa contracted again with MGT to update the cost analysis to reflect the City's current budget, staffing, and user fee activity.

This report is the culmination of an extensive study conducted by MGT in collaboration with the City's management and staff. MGT would like to take this opportunity to gratefully acknowledge all management and staff who participated in this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to its success.

## Study Scope and Objectives

This study included a review of fee-for-service activities within the following areas:

- Community Development – Planning and Building Inspection
- Public Works - Engineering and Wastewater Engineering
- Community Services
- Police
- Fire
- City Clerk
- Finance



---

The goal for this study was to present a well-documented and defensible user fee study that would identify rates that would be used to recover billable costs for services and to develop user fees that comply with Proposition 26, Proposition 218, and other applicable statutory requirements. It should be noted that many of the facility rentals can be based on market rate and therefore fall outside of the restrictions set by Proposition 26 and 218.

The study was performed under the general direction of the City Manager's Office with the participation of Finance and other city departments. The primary goals of the study were to:

- Define what it costs the City to provide various fee-related services.
- Determine whether there are any opportunities to implement new fees.
- Identify service areas where the City might adjust fees based on the full cost of services and other economic or policy considerations.
- Develop revenue projections based on recommended increases (or decreases) to fees.

The information summarized in this report addresses each of these issues and provides the City with the tools necessary to make informed decisions about any proposed fee adjustments.

---

## CHAPTER 2. SUMMARY OF FINDINGS

---

### User Fee Financial Overview

While the purpose of this study is to identify the cost of fee-related activities, one of the outcomes of the analysis is to provide a complete picture of the full cost of all services offered. It is necessary to identify all costs, whether fee-related or not, so that there is a fair and equitable distribution of all indirect or overhead costs (discussed in a later section of this report) across all activities, thereby ensuring a definitive relationship between the cost of the service and the fee that is charged. No service should be burdened with costs that cannot be directly or indirectly linked to that service. Therefore, the first task in this study is to separate the fee-for-service activities from the non-fee activities. Some non-fee related activities are appropriately funded by general fund monies (or other special revenue sources), such as public safety or public improvement projects. The costs of these other services are identified and set aside from the user fee services.

The study's primary objective is to provide the City's decision-makers with basic data needed for setting fees. This report details the full cost of services and presents fees and potential revenues and presents proposed fees and projected revenues based on established city policy for user fee cost recovery levels.

The exhibit below shows the annualized costs and revenues for the City's user fees that were part of this analysis. The analysis was based on the average volumes from fiscal year 2022/2023. It is difficult to predict future revenues due to the fluctuation in the volumes and economic conditions. MGT has based the annual cost off of the individual full cost for each service analyzed and then multiplied that cost by the average volumes. The results are shown below in [Exhibit 1](#):

**City of La Mesa**  
**User Fee Cost & Revenue Analysis**  
**FY 2023/2024**

User Fee Department	CURRENT				RECOMMENDED	
	(A) Total Costs	(B) Costs, User Fee Services	(C) Current Revenue	(D) Current Subsidy	(E) Cost Recovery Policy	(F) Increased Revenue
<b>Community Development</b>						
Planning	\$ 1,934,079	\$ 706,369	\$ 543,333 77%	\$ 163,036 23%	\$ 643,415 91%	\$ 100,082
Building Inspection	\$ 1,994,494	\$ 1,779,579	\$ 1,273,064 72%	\$ 506,515 28%	\$ 1,779,573 100%	\$ 506,509
<b>Public Works</b>						
Engineering	\$ 1,094,891	\$ 1,242,662	\$ 1,183,699 95%	\$ 58,963 5%	\$ 1,240,086 100%	\$ 56,387
WW Engineering*	\$ 2,275,855	\$ 67,632	\$ 51,288 76%	\$ 16,344 24%	\$ 67,504 100%	\$ 16,216
<b>Community Services</b>	\$ 3,476,582	\$ 2,533,567	\$ 868,900 34%	\$ 1,664,667 66%	\$ 1,520,135 60%	\$ 651,235
<b>Police</b>	\$ 30,655,522	\$ 778,244	\$ 128,213 16%	\$ 650,031 84%	\$ 189,121 24%	\$ 60,908
<b>Fire</b>	\$ 16,199,949	\$ 481,002	\$ 404,205 84%	\$ 76,797 16%	\$ 480,079 100%	\$ 75,874
<b>City Clerk</b>	\$ 1,021,829	\$ 36,241	\$ 16,284 45%	\$ 19,957 55%	\$ 18,687 52%	\$ 2,403
<b>Finance</b>	\$ 2,088,791	\$ 832	\$ 595 72%	\$ 237 28%	\$ 715 86%	\$ 120
<b>Totals:</b>	<b>\$ 60,741,992</b>	<b>\$ 7,626,128</b>	<b>\$ 4,469,581 59%</b>	<b>\$ 3,156,547 41%</b>	<b>\$ 5,939,315 78%</b>	<b>\$ 1,469,734</b>

\* - Please note that Wastewater Engineering is not part of the General Fund. Costs, revenues and subsidies for this activity should be credited to the Wastewater Fund.

**Exhibit 1**

- **Column A, Total Costs** – This column displays the total costs of each department. This includes fee and non-fee related service costs. Non-fee related service costs are set aside from the analysis. The total costs across all departments totals to \$60,741,992.
- **Column B, User Fee Costs** – This column represents what it is actually costing the City to provide the annual user fee services based on the average volumes listed above. In total, this study evaluated \$7,626,128 of costs to provide user and regulatory related services. This is this amount that is the focus of this study and represents the total potential for user fee-related revenues for the city.

- 
- **Column C, Current Revenues** – This column shows the current revenues that the city is collecting from user fees. Based on current individual fee levels, the City generates fee-related revenues of \$4,469,581 and is experiencing a 59% overall cost recovery level. Within each department, current cost recovery levels range from 16% for Police up to 95% for Engineering.
  - **Column D, Current Subsidy** – This column shows the difference between what it is costing the city to provide services versus what is being recovered in revenue for these same services. Current fee levels recover 59% of full cost, leaving 41% or \$3,156,547. This difference is being subsidized by other funding sources such as tax revenues which are intended to support services provided to the general public. This subsidy represents an opportunity for an updated and more focused cost recovery effort by the city for fee-related services. It should be noted that much of the subsidy is due to the Parks and Recreation recovery levels.
  - **Column E, Recommended Recovery** – This column shows the proposed cost recovery that is based on the City’s cost recovery policy. If adopted as recommended in this study, user and regulatory fee revenue would increase to \$5,939,315. This would result in an overall cost recovery level of 78%.
  - **Column F, Increased Revenue** – \$1,469,734 in potential new revenue could be generated through aligning fees with the cost of providing services and existing policies around cost recovery.

## City Policy

The city currently has a user fee cost recovery policy that it annually adopts by resolution. This resolution establishes cost recovery levels (listed as percentage of total costs) by department. Exceptions to the policy are also noted. This report presents recommendations that are in accordance with city policy.

## Methodology

A user fee study is comprised of two basic elements:

- ◆ Hourly rates of staff providing the service.
- ◆ Time spent providing the service.

The product of the hourly rate calculation multiplied by the time spent yields the cost of providing the service.

---

## HOURLY RATES

The hourly rate methodology used in this study builds indirect costs into hourly salary and benefit rates to arrive at fully burdened hourly rates. The fully burdened hourly rates calculated are a mechanism used to calculate the total cost of providing services. Total cost is generally recognized as the sum of the direct cost together with a proportionate share of allowable indirect costs. The proper identification of all costs (including labor, operating expense, department administration, and citywide support) as “direct” or “indirect” is crucial to the determination of the total cost of providing services.

Direct costs are typically defined as those that are specifically tied to a particular function or activity, including the labor of persons working directly on the specific service for which the fee is charged, and possibly materials or supplies for people to work on the service. Indirect costs are those that support more than one program area and are not easily identifiable to specific activities. Examples of indirect costs are: 1) departmental administrative and support staff, 2) training and education time, 3) public counter and telephone time, 4) some service and supply costs, and 5) citywide overhead costs from outside of the department as identified in the City’s cost allocation plan.

MGT’s hourly rate calculation methodology includes the following:

**Personnel Services Analysis** – each staff classification within the department or division is analyzed in the study. The first burden factor is comprised of compensated absences such as vacation/holidays/sick leave days taken in a year’s time. Staff classifications are then categorized as either direct (operational) or indirect (administrative or supervisory) labor. In some cases, a classification will have both direct and indirect duties. The total indirect portion of staff cost is incorporated into hourly overhead rates.

**Indirect Cost Rate** – a ratio of indirect cost to direct labor (salaries plus benefits) is established. There are three elements of indirect cost incorporated, including:

- ◆ Indirect Labor – includes total compensation, administrative and supervisory staff costs.
- ◆ Other Operating Expenses – most services and supplies are included as a second layer of indirect cost and are prorated across all fees and services. There are some service and supply expenses classified as “allowable direct.” Some examples of these are professional services expenses, or sports supplies. These allowable direct expenses would be directly associated with specific fees or programs, as opposed to being allocated across all activities through the indirect overhead.
- ◆ External Indirect Allocations – this represents the prorated portion of citywide overhead (from the City’s cost allocation plan) which is attributable to the service for which the fee is charged.

**Fully Burdened Hourly Rates** – The fully burdened hourly rate was calculated by taking the total operating expenditures (the numerator) and dividing that by the number of direct employees. This creates the average cost per employee. MGT then looked at each direct employee, which has a base number of hours of 2,080 per year, and reduced the hours by the average holiday, sick and vacation hours. The result is a base of 1,800 direct hours available per employee. Next, MGT worked with each department/division to determine the average amount of training, meetings and administrative or supervisory hours spent per each employee.

---

The reduction of these hours leaves the remaining employees' direct hours available to provide services. The average direct hours are then divided into the average cost per employee which creates the average hourly rate per department/division.

MGT prepared indirect overhead rates and corresponding hourly rate calculations using FY 2023/2024 budgeted expenditures. The hourly rate schedules may be seen in [Appendix B](#) of this report.

### TIME SPENT

Once fully burdened hourly rates were developed for departments/divisions, staff and the consultant worked to identify the time spent directly on each of the user fee activities. Each staff person involved in the user fee services identified time spent to complete each task associated with all user fee services. To inform this analysis, staff and the consultant based this exercise on time spent on delivering various services in FY 2022-23 (the most recently completed fiscal year).

### FEE CALCULATIONS AND REVENUE PROJECTIONS

Based on the time spent and fully burdened hourly rates, MGT was able to prepare both a per-unit cost and total annual cost (per-unit cost multiplied by annual volume equals total annual cost). As stated above, costs were calculated by multiplying per-unit time estimates by the fully burdened hourly labor rate; additional operating expenses directly associated with certain services were also added in. Finally, if other departments or divisions provided support to certain user fee activities, this time was accounted for and added into the analysis as a crossover support activity. Full costs are then compared to current fees/revenues collected, and subsidies (or over-recoveries) are identified.

User fee summaries may be seen in [Appendix A](#) of this report.

## Legal, Economic & Policy Considerations

Calculating the true cost of providing city services is a critical step in the process of establishing user fees and corresponding cost recovery levels. The City has a very well thought out cost recovery policy for user fees that incorporates many of the items below. The City's cost recovery policy can be found on the City's website: <https://cityoflamesa.us/88/Fee-Schedule>

The following legal, economic and policy issues help to illustrate these considerations:

- ◆ **State Law** - In California, user fees are limited to the "estimated reasonable cost of providing a service" by Government Code section 66014(a) and other supplementary legislation. California voters approved Proposition 26 in November of 2010, which defined "taxes" as "any levy, charge, or exaction of any kind imposed by a local government" subject to seven exceptions. Most of the exceptions require that the city charge a fee which does not exceed the reasonable cost to the city to provide the service for which the fee is charged. Thus, if the fee exceeds the reasonable cost of service, it may be considered a "tax" which must be approved by the voters. MGT has calculated each fee to recover no more than the reasonable cost of each service so that none of

---

the fee adjustments recommended herein will be considered taxes under Proposition 26. An implementation guide for Proposition 26 and 218 can be found on the League of California Cities website at this link: <https://www.calcities.org/resource/propositions-26-and-218-implementation-guide>. Additionally, it should be noted that some fees may be limited by state law and may not change, regardless of any cost analysis performed.

- ◆ **Economic barriers** - It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- ◆ **Community benefit** - The Council may wish to subsidize some user fees in order to reflect policy considerations other than pure cost recovery. For example, some agencies may choose to use general purpose revenues for community wide services such as recreational fees for youth programs or senior programs. These fees may be set lower than full cost recovery as they are a benefit to the community.
- ◆ **Private benefit** - If a user fee service primarily benefits the fee payer, the City may set the fee according to the City's cost recovery policy and set the fee at a 60-100% cost recovery level. Development related fees generally fall into this category; however, exceptions are sometimes made for services such as appeal fees or fees charged for certain types of residential projects.
- ◆ **Service driver** - In conjunction with the third point above, the issue of who is the service recipient versus the service driver should also be considered. For example, it could be argued that the applicant is not the beneficiary of the City's development review efforts: the community is the primary beneficiary. However, the applicant is the driver of development review costs, and as such, cost recovery from the applicant is appropriate.
- ◆ **Managing demand** - The level of cost recovery and related pricing of services can significantly affect the demand and subsequent level of services provided. At full cost recovery, this has the specific advantage of ensuring that the City is providing services for which there is genuinely a market that is not overly-stimulated by artificially low prices.
- ◆ **Competition** - Certain services, such as park usage or facility rentals, may be provided by neighboring communities or the private sector, and therefore demand for these services can be highly dependent on what else may be available at lower prices. Furthermore, if the City's fees are too low, demand enjoyed by private-sector competitors could be adversely affected.
- ◆ **Incentives** - Fees can be set low to encourage participation in a service, such as a youth sports program or the issuance of a water heater permit.

A sample of the decision-making process considerations when setting cost recovery levels can be found below **Exhibit 2**:

## Decision-Making Flow Chart

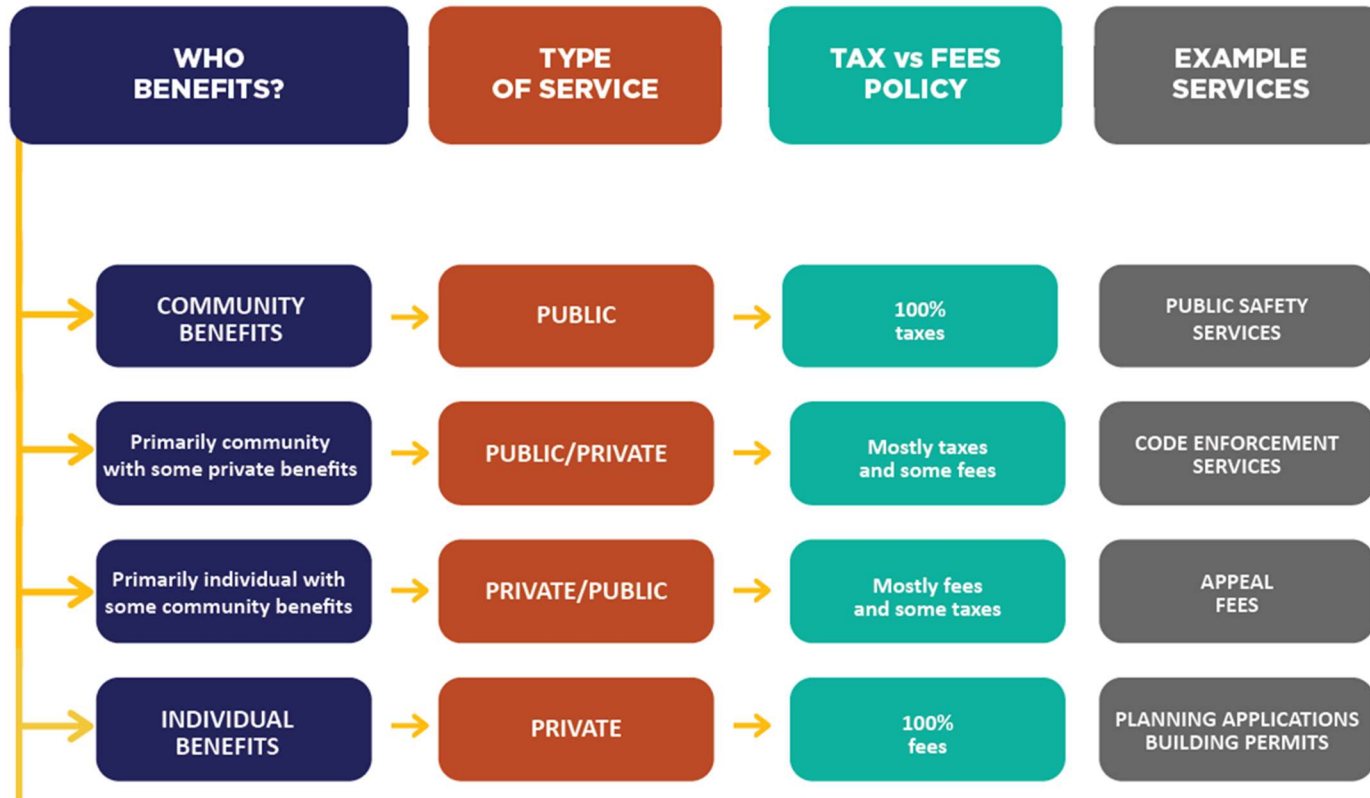


Exhibit 2

---

## CHAPTER 3. Recommendations

---

MGT recommends the following:

- MGT recommends that the City build on its investment in this cost-of-service analysis by continuing to analyze its fees and charges. Once the commitment is made to understand the full cost of providing services, it is important to review and update the analysis in order to keep pace with changes in service delivery, staffing changes, and demand levels.
- MGT recommends that during the year the biennial budget is adopted (odd-numbered years), the City continue to update fees based on the percent change in each relevant department or division budget (total budget or personnel budget only depending on how fee related costs are budgeted).



---

## Appendix A - User Fee Results

---

The following pages provide the individual fee study results.

# COMMUNITY DEVELOPMENT - PLANNING

City of La Mesa

Planning (601)

2023/2024

				Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Zone Change	Flat Fee	1	\$ 15,367.00	\$ 19,135.77	80%	\$ 19,136	\$ 15,367	\$ 3,769	100%	\$ 19,135.00	\$ 19,135	\$ 3,768	\$ 1
2	Zoning Ordinance Amend	Flat Fee	1	\$ 17,828.00	\$ 22,211.69	80%	\$ 22,212	\$ 17,828	\$ 4,384	100%	\$ 22,211.00	\$ 22,211	\$ 4,383	\$ 1
3	Variance: Resi 1-3 units or Non-Resi <2,500 sf	Flat Fee	1	\$ 2,354.00	\$ 5,655.16	42%	\$ 5,655	\$ 2,354	\$ 3,301	50%	\$ 2,827.00	\$ 2,827	\$ 473	\$ 2,828
4	Variance - Resi 4+ units or Non-Resi >2,500 sf	Flat Fee	1	\$ 4,630.00	\$ 5,576.57	83%	\$ 5,577	\$ 4,630	\$ 947	100%	\$ 5,576.00	\$ 5,576	\$ 946	\$ 1
5	Special Permit - Resi 1-3 units or Non-Resi <2,500 sf	Flat Fee	3	\$ 2,296.00	\$ 5,613.04	41%	\$ 16,839	\$ 6,888	\$ 9,951	50%	\$ 2,806.00	\$ 8,418	\$ 1,530	\$ 8,421
6	Special Permit - Resi 4+ units or Non-Resi >2,500 sf	Flat Fee	1	\$ 4,513.00	\$ 5,534.46	82%	\$ 5,534	\$ 4,513	\$ 1,021	100%	\$ 5,534.00	\$ 5,534	\$ 1,021	\$ 0
7	Cond Use Permit - 1-3 units, <2,500 sf	Flat Fee	1	\$ 2,343.00	\$ 5,770.61	41%	\$ 5,771	\$ 2,343	\$ 3,428	50%	\$ 2,885.00	\$ 2,885	\$ 542	\$ 2,886
8	Cond Use Permit - 4+ units, >2,500 sf	Flat Fee	1	\$ 4,638.00	\$ 5,728.00	81%	\$ 5,728	\$ 4,638	\$ 1,090	100%	\$ 5,728.00	\$ 5,728	\$ 1,090	\$ 0
9	Cond Use Permit - Medical Marijuana (B)	Flat Fee	1	\$ 13,280.00	\$ 16,115.74	82%	\$ 16,116	\$ 13,280	\$ 2,836	100%	\$ 16,115.00	\$ 16,115	\$ 2,835	\$ 1
10	Cond Use Permit - Medical Marijuana Initial Review (A)	Flat Fee	1	\$ 4,395.00	\$ 4,351.28	101%	\$ 4,351	\$ 4,395	\$ (44)	100%	\$ 4,351.00	\$ 4,351	\$ (44)	\$ 0
11	Adult Use Cannabis BL Fee Co-Location	Flat Fee	2	\$ 5,036.00	\$ 7,701.30	65%	\$ 15,403	\$ 10,072	\$ 5,331	100%	\$ 7,701.00	\$ 15,402	\$ 5,330	\$ 1
12	Adult Use Cannabis BL Fee Phase 1 Review	Flat Fee	3	\$ 929.00	\$ 981.78	95%	\$ 2,945	\$ 2,787	\$ 158	100%	\$ 981.00	\$ 2,943	\$ 156	\$ 2
13	Adult Use Cannabis BL Fee Phase 2 Rev: Cultivate & Man	Flat Fee	1	\$ 11,011.00	\$ 11,109.93	99%	\$ 11,110	\$ 11,011	\$ 99	100%	\$ 11,109.00	\$ 11,109	\$ 98	\$ 1
14	Adult Use Cannabis BL Fee Phase 2 Rev: Distr & Test Lab	Flat Fee	2	\$ 7,728.00	\$ 7,880.86	98%	\$ 15,762	\$ 15,456	\$ 306	100%	\$ 7,880.00	\$ 15,760	\$ 304	\$ 2
15	Site Plan Review 1-3 units or 0-2,500 sf	Flat Fee	11	\$ 1,575.00	\$ 3,771.27	42%	\$ 41,484	\$ 17,325	\$ 24,159	50%	\$ 1,885.00	\$ 20,735	\$ 3,410	\$ 20,749
16	Site Plan Review 4-10 units or 2,500-25k sf	Flat Fee	4	\$ 4,183.00	\$ 5,010.91	83%	\$ 20,044	\$ 16,732	\$ 3,312	100%	\$ 5,010.00	\$ 20,040	\$ 3,308	\$ 4
17	Site Plan Review 10+ units or 25k+ sf	Flat Fee	2	\$ 5,424.00	\$ 6,484.68	84%	\$ 12,969	\$ 10,848	\$ 2,121	100%	\$ 6,484.00	\$ 12,968	\$ 2,120	\$ 1
18	Gen Plan Amend/Specific Plan	Flat Fee	1	\$ 16,968.00	\$ 21,426.47	79%	\$ 21,426	\$ 16,968	\$ 4,458	100%	\$ 21,426.00	\$ 21,426	\$ 4,458	\$ 0
19	Subd: Parcel Map Waiver / Bound Adj Plat	Flat Fee	3	\$ 2,460.00	\$ 2,906.20	85%	\$ 8,719	\$ 7,380	\$ 1,339	100%	\$ 2,906.00	\$ 8,718	\$ 1,338	\$ 1
20	Subd: Tent Parcel Map	Flat Fee	1	\$ 6,576.00	\$ 7,926.05	83%	\$ 7,926	\$ 6,576	\$ 1,350	100%	\$ 7,926.00	\$ 7,926	\$ 1,350	\$ 0
21	Subd: Tent Tract Map	Flat Fee	1	\$ 8,436.00	\$ 10,685.93	79%	\$ 10,686	\$ 8,436	\$ 2,250	100%	\$ 10,685.00	\$ 10,685	\$ 2,249	\$ 1
22	Planned Residential Development	Flat Fee	1	\$ 6,033.00	\$ 7,405.49	81%	\$ 7,405	\$ 6,033	\$ 1,372	100%	\$ 7,405.00	\$ 7,405	\$ 1,372	\$ 0
23	Design Review - Resi 1-3 units, Non-Resi <2,500 sf	Flat Fee	2	\$ 2,126.00	\$ 4,914.63	43%	\$ 9,829	\$ 4,252	\$ 5,577	50%	\$ 2,457.00	\$ 4,914	\$ 662	\$ 4,915
24	Design Review - Resi 4+ units, Non-Resi >2,500 sf	Flat Fee	3	\$ 3,567.00	\$ 4,195.99	85%	\$ 12,588	\$ 10,701	\$ 1,887	100%	\$ 4,195.00	\$ 12,585	\$ 1,884	\$ 3
25	Extension/Revision	Flat Fee	12	\$ 572.00	\$ 767.07	75%	\$ 9,205	\$ 6,864	\$ 2,341	100%	\$ 767.00	\$ 9,204	\$ 2,340	\$ 1
26	Certificate of Compliance	Flat Fee	1	\$ 1,589.00	\$ 1,879.47	85%	\$ 1,879	\$ 1,589	\$ 290	100%	\$ 1,879.00	\$ 1,879	\$ 290	\$ 0
27	Env'tal Impact Report Contract Admin	Flat Fee	1	\$ 8,751.00	\$ 10,506.83	83%	\$ 10,507	\$ 8,751	\$ 1,756	100%	\$ 10,506.00	\$ 10,506	\$ 1,755	\$ 1
28	Env'tal Assessmt/Initial Study 1-3 units, <2,500 sf	Flat Fee	1	\$ 1,604.00	\$ 3,782.76	42%	\$ 3,783	\$ 1,604	\$ 2,179	50%	\$ 1,891.00	\$ 1,891	\$ 287	\$ 1,892
29	Env'tal Assessmt/Initial Study 4+ units, >2,500sf	Flat Fee	1	\$ 3,301.00	\$ 3,969.27	83%	\$ 3,969	\$ 3,301	\$ 668	100%	\$ 3,969.00	\$ 3,969	\$ 668	\$ 0

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
30	Env Review/Tech Study Review Contract Admin (non-EIR)	Flat Fee	1	\$ 3,102.00	\$ 3,723.25	83%	\$ 3,723	\$ 3,102	\$ 621	100%	\$ 3,723.00	\$ 3,723	\$ 621	\$ 0
31	Environmental Exemption	Flat Fee	15	\$ 113.00	\$ 254.70	44%	\$ 3,821	\$ 1,695	\$ 2,126	50%	\$ 127.00	\$ 1,905	\$ 210	\$ 1,916
32	Public Notice (per notice)	Flat Fee	8	\$ 743.00	\$ 804.92	92%	\$ 6,439	\$ 5,944	\$ 495	100%	\$ 804.00	\$ 6,432	\$ 488	\$ 7
33	Certificate of Non-Conforming Use	Flat Fee	1	\$ 3,351.00	\$ 3,988.93	84%	\$ 3,989	\$ 3,351	\$ 638	100%	\$ 3,988.00	\$ 3,988	\$ 637	\$ 1
34	Parking In-Lieu (per space)	Mitigation Fee	1	\$ 25,000.00	\$ 25,000.00	100%	\$ 25,000	\$ 25,000	\$ -	-- in-lieu mitigation fee, adopted by City Council Resolution 2015-020 --				
35	Annual Inspection - Med Marijuana CUP	Flat Fee	12	\$ 2,737.00	\$ 3,141.16	87%	\$ 37,694	\$ 32,844	\$ 4,850	100%	\$ 3,141.00	\$ 37,692	\$ 4,848	\$ 2
36	Annual Compliance Review - Med Marijuana CUP	Varies	1	\$ -	\$ 12,540.54	0%	\$ 12,541	\$ -	\$ 12,541	100%	\$ 12,540.00	\$ 12,540	\$ 12,540	\$ 1
37	F&W: Negative Declaration	Pass through fee	-	\$ 2,548.00	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	pass through		
38	F&W: Mitigated Negative Declaration	Pass through fee	-	\$ 2,548.00	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -			
39	F&W: Environmental Impact Report	Pass through fee	-	\$ 3,539.25	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -			
40	F&W: Env'tal Document pursuant to a CRP	Pass through fee	-	\$ 1,203.55	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -			
41	County Clerk Processing Fee	Flat Fee	-	\$ 50.00	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -			
42	Appeals	Flat Fee	1	\$ 100.00	\$ 6,711.59	1%	\$ 6,712	\$ 100	\$ 6,612		\$ 100.00	\$ 100	\$ -	\$ 6,612
43	Annexation - 100% Consent	Flat Fee	1	\$ 3,189.00	\$ 4,702.95	68%	\$ 4,703	\$ 3,189	\$ 1,514	100%	\$ 4,702.00	\$ 4,702	\$ 1,513	\$ 1
44	Annexation - Other	Flat Fee	1	\$ 12,762.00	\$ 18,808.00	68%	\$ 18,808	\$ 12,762	\$ 6,046	100%	\$ 18,807.00	\$ 18,807	\$ 6,045	\$ 1
45	Holiday Merch Sales & Inflatable Balloons	Flat Fee	1	\$ 205.00	\$ 221.68	92%	\$ 222	\$ 205	\$ 17	100%	\$ 221.00	\$ 221	\$ 16	\$ 1
46	Sign Permits	Flat Fee	9	\$ 208.00	\$ 262.38	79%	\$ 2,361	\$ 1,872	\$ 489	100%	\$ 262.00	\$ 2,358	\$ 486	\$ 3
47	Temporary Banner Permit	Flat Fee	1	\$ 53.00	\$ 64.61	82%	\$ 65	\$ 53	\$ 12	100%	\$ 64.00	\$ 64	\$ 11	\$ 1
48	Building Plan Check (Planning)	Cal'd Fee	413	\$ 386.92	\$ 391.89	99%	\$ 161,852	\$ 159,797	\$ 2,055	100%	\$ 391.00	\$ 161,483	\$ 1,686	\$ 369
48	Minor plan check	Pass through fee	-	\$ 75.00	\$ 61.67	122%	\$ -	\$ -	\$ -	100%	\$ 61.00	analysis only		
48	Accessory plan check	Pass through fee	-	\$ 150.00	\$ 123.35	122%	\$ -	\$ -	\$ -	100%	\$ 123.00			
48	ADU/JADU plan check	Pass through fee	-	\$ 200.00	\$ 493.40	41%	\$ -	\$ -	\$ -	100%	\$ 493.00			
48	Single-family plan check (per unit)	Pass through fee	-	\$ 400.00	\$ 493.40	81%	\$ -	\$ -	\$ -	100%	\$ 493.00			
48.1	SFR addition plan check	Pass through fee	-	\$ 200.00	\$ 246.70	81%	\$ -	\$ -	\$ -	100%	\$ 246.00			
48.1	Duplex plan check	Pass through fee	-	\$ 700.00	\$ 863.45	81%	\$ -	\$ -	\$ -	100%	\$ 863.00			
48.1	Multifamily plan check <10 units	Pass through fee	-	\$ 1,100.00	\$ 1,499.29	73%	\$ -	\$ -	\$ -	100%	\$ 1,499.00			
48.1	Multifamily plan check 10 units to 100 units	Pass through fee	-	\$ 2,000.00	\$ 2,816.52	71%	\$ -	\$ -	\$ -	100%	\$ 2,816.00			
48.1	Multifamily plan check >100 units	Pass through fee	-	\$ 4,000.00	\$ 5,528.51	72%	\$ -	\$ -	\$ -	100%	\$ 5,528.00			
48.1	Nonresidential plan check <2,500 sq. ft.	Pass through fee	-	\$ 1,100.00	\$ 1,499.29	73%	\$ -	\$ -	\$ -	100%	\$ 1,499.00	analysis only		



				Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue2	Increased Revenue	Recommended Subsidy
48.1	Nonresidential plan check 2,500 sq. ft. to 10,000 sq. ft.	Pass through fee	-	\$ 2,000.00	\$ 2,816.52	71%	\$ -	\$ -	\$ -	100%	\$ 2,816.00		analysis only	
48.1	Nonresidential plan check >10,000 sq. ft.	Pass through fee	-	\$ 4,000.00	\$ 5,528.51	72%	\$ -	\$ -	\$ -	100%	\$ 5,528.00		analysis only	
48.1	Sign plan check	Pass through fee	-	\$ 100.00	\$ 92.51	108%	\$ -	\$ -	\$ -	100%	\$ 92.00		analysis only	
49	Building Inspection (Planning)	Flat Fee	29	\$ 408.00	\$ 565.94	72%	\$ 16,412	\$ 11,832	\$ 4,580	100%	\$ 565.00	\$ 16,385	\$ 4,553	\$ 27
50	Grading Plan Check (Planning)	Cal'd Fee	12	\$ 111.24	\$ 308.04	36%	\$ 3,696	\$ 1,335	\$ 2,362	100%	\$ 308.00	\$ 3,696	\$ 2,361	\$ 0
51	Liquor License ABC Application (also req Public Notice)	Flat Fee	1	\$ 1,741.00	\$ 2,180.57	80%	\$ 2,181	\$ 1,741	\$ 440	100%	\$ 2,180.00	\$ 2,180	\$ 439	\$ 1
52	Misc Business License Review	Flat Fee	1	\$ 116.00	\$ 143.90	81%	\$ 144	\$ 116	\$ 28	100%	\$ 143.00	\$ 143	\$ 27	\$ 1
53	Setback Exception	Flat Fee	1	\$ 416.00	\$ 1,007.67	41%	\$ 1,008	\$ 416	\$ 592	50%	\$ 503.00	\$ 503	\$ 87	\$ 505
54	Zoning Letter	Flat Fee	14	\$ 214.00	\$ 246.49	87%	\$ 3,451	\$ 2,996	\$ 455	100%	\$ 246.00	\$ 3,444	\$ 448	\$ 7
55	Junior ADU Covenant Fee	Flat Fee	11	\$ 121.00	\$ 125.57	96%	\$ 1,381	\$ 1,331	\$ 50	100%	\$ 125.00	\$ 1,375	\$ 44	\$ 6
56	HPC Site Plan Review	Flat Fee	7	\$ 176.00	\$ 858.76	20%	\$ 6,011	\$ 1,232	\$ 4,779	25%	\$ 214.00	\$ 1,498	\$ 266	\$ 4,513
57	HP Landmark without Mills Act Contract	Flat Fee	1	\$ 704.00	\$ 3,307.37	21%	\$ 3,307	\$ 704	\$ 2,603	25%	\$ 826.00	\$ 826	\$ 122	\$ 2,481
58	HP Landmark with Mills Act Contract	Flat Fee	2	\$ 2,746.00	\$ 3,271.39	84%	\$ 6,543	\$ 5,492	\$ 1,051	100%	\$ 3,271.00	\$ 6,542	\$ 1,050	\$ 1
59	Sign Program	Flat Fee	1	\$ 2,886.00	\$ 3,584.10	81%	\$ 3,584	\$ 2,886	\$ 698	100%	\$ 3,584.00	\$ 3,584	\$ 698	\$ 0
60	Landscape Plan Review for Large Projects	Flat Fee	7	\$ 933.00	\$ 1,451.67	64%	\$ 10,162	\$ 6,531	\$ 3,631	100%	\$ 1,451.00	\$ 10,157	\$ 3,626	\$ 5
61	Residential Wireless Review	Deposit	1	\$ 1,000.00	\$ 5,770.61	17%	\$ 5,771	\$ 1,000	\$ 4,771		\$ 1,000.00	\$ 1,000	\$ -	\$ 4,771
62	Mobile Home Park Relocation Plan Review	Flat Fee	1	\$ 5,036.00	\$ 6,015.60	84%	\$ 6,016	\$ 5,036	\$ 980	100%	\$ 6,015.00	\$ 6,015	\$ 979	\$ 1
63	Abandoned Shopping Cart Plan Annual Exemption	Flat Fee	1	\$ 95.00	\$ -	0%	\$ -	\$ 95	\$ (95)	-- Abandoned Shopping Cart fee, adopted by City Council Resolution 2005-036 --				
64	Annual Review for Abandoned Shopping Cart Plan	Flat Fee	1	\$ 650.00	\$ -	0%	\$ -	\$ 650	\$ (650)	-- Abandoned Shopping Cart fee, adopted by City Council Resolution 2005-036 --				
64.2	Cannabis Businesses: Annual compliance monitoring	Flat Fee NEW	12	\$ 2,516.70	\$ 2,516.30	100%	\$ 30,196	\$ 30,200	\$ (5)	100%	\$ 2,516.00	\$ 30,192	\$ (8)	\$ 4
64.4	Cannabis Businesses: Change of information/ownership	Flat Fee NEW	1	\$ 1,067.10	\$ 1,094.84	97%	\$ 1,095	\$ 1,067	\$ 28	100%	\$ 1,094.00	\$ 1,094	\$ 27	\$ 1
65	Adult Business Application Fee	Flat Fee	1	\$ 1,582.00	\$ 2,006.24	79%	\$ 2,006	\$ 1,582	\$ 424	100%	\$ 2,006.00	\$ 2,006	\$ 424	\$ 0
66	City-Initiated Environmental Review	Non-Fee	-	\$ -	\$ 6,210.94	0%	\$ -	\$ -	\$ -	-- no fees chgd for this service --				
67	City-Initiated Code Amendment	Non-Fee	-	\$ -	\$ 29,557.91	0%	\$ -	\$ -	\$ -	-- no fees chgd for this service --				
68	Annual Review - Guava Garden	Non-Fee	-	\$ -	\$ 809.46	0%	\$ -	\$ -	\$ -	-- no fees chgd for this service --				
69	Quarterly AVA Report to PD	Non-Fee	-	\$ -	\$ 258.63	0%	\$ -	\$ -	\$ -	-- no fees chgd for this service --				
70	Code Enforcement	Non-Fee	-	\$ -	\$ 178,229.74	0%	\$ -	\$ -	\$ -	-- 10% of code enf re-allocated as overhead thru above fees --				
71	Spec Event Permit 250-499	X-Suppt	-	\$ 539.00	\$ 477.03	113%	\$ -	\$ -	\$ -	-- recovery comes from special event fees charged by City Clerk --				
72	Spec Event Permit 500-999	X-Suppt	-	\$ 653.00	\$ 477.03	137%	\$ -	\$ -	\$ -	-- recovery comes from special event fees charged by City Clerk --				

				Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
73	Spec Event Permit 1000+	X-Suppt	-	\$ 2,440.00	\$ 477.03	512%	\$ -	\$ -	\$ -	-- recovery comes from special event fees charged by City Clerk --				
74	Final Map Reviews	X-Suppt	-	\$ -	\$ 2,439.45	0%	\$ -	\$ -	\$ -	-- recovery comes from fees charged by Engineering --				
141	Planning Review (Hourly)	New- Hourly	1	\$ -	\$ 537.56	0%	\$ 538	\$ -	\$ 538	100%	\$ 537.00	\$ 537	\$ 537	\$ 1
142	Code Enforcement (Hourly)	New- Hourly	1	\$ -	\$ 496.36	0%	\$ 496	\$ -	\$ 496	100%	\$ 496.00	\$ 496	\$ 496	\$ 0
143	Housing Compliance Monitoring	Flat Fee NEW	1	\$ -	\$ 870.88	0%	\$ 871	\$ -	\$ 871	100%	\$ 870.00	\$ 870	\$ 870	\$ 1
144	Covenant Fee	Flat Fee NEW	1	\$ -	\$ 210.70	0%	\$ 211	\$ -	\$ 211	100%	\$ 210.00	\$ 210	\$ 210	\$ 1
145	Recording Fee (Per County Recorder Fee Schedule)	Pass Thru	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	pass through		
146	Shopping Cart Retrieval Annual Compliance Fee	Pass Thru	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	pass through		
147	Substantial Conformance Review	Flat Fee NEW	1	\$ -	\$ 1,684.72	0%	\$ 1,685	\$ -	\$ 1,685	100%	\$ 1,684.00	\$ 1,684	\$ 1,684	\$ 1
148	Conditional Use Permit Modification	Flat Fee NEW	1	\$ -	\$ 2,118.89	0%	\$ 2,119	\$ -	\$ 2,119	100%	\$ 2,118.00	\$ 2,118	\$ 2,118	\$ 1
149	Certified Mailing Fee- per USPS rate	Pass Thru	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	pass through		
Total Cost of Unidentified Time							\$1,202,710	\$0	\$1,202,710	\$1,202,710				
Total User Fees							\$706,369	\$543,333	\$163,036	\$643,415 \$100,082 \$62,954				
% of Full Cost								77%	23%	91% 18% 9%				
Total Other Services							\$1,227,710	\$25,745	\$1,201,965	\$0 \$0 \$1,202,710				
% of Full Cost								2%	98%					
Department Totals							\$1,934,079	\$569,078	\$1,365,001	\$643,415 \$100,082 \$1,265,664				
% of Full Cost								29%	71%	33% 18% 65%				

**Footnotes** Please see "Exceptions to Cost Recovery Policy" in the City's Master Fee Schedule for discussion on fees recommended at other than 100% of cost.

- |    |   |   |
|----|---|---|
| 48 | Building Plan Check (Planning)                          | Building Plan Check (Planning) fees are currently recovering 99% of cost. In order to achieve the 100% of cost as stated in the City's master fee schedule, a factor of 1.0129 needs to be applied. |
| 48 | Grading Plan Check (Planning)                           | Grading Plan Check (Planning) fees are currently recovering 36% of cost. In order to achieve the 100% of cost as stated in the City's master fee schedule, a factor of 2.7693 needs to be applied.  |
| 50 | Grading Plan Check (Planning)                           | Abandoned shopping cart fees are set by City Council Resolution 2005-036; these fees are not subject to cost-of-service study.  |
| 51 | Liquor License ABC Application (also req Public Notice) | Abandoned shopping cart fees are set by City Council Resolution 2005-036; these fees are not subject to cost-of-service study.  |

*Cost Recovery Objective: 100% of Total Cost, except for Discretionary Permits and Environmental Review for "small" projects (50% of total costs), Historic Preservation Commission site plan review (25% of total costs), and Historic Preservation Review for projects without a Mills Act Contract (25% of total costs).*

# COMMUNITY DEVELOPMENT - BUILDING

City of La Mesa

Building Inspection (602)

2023/2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
1	Building Permits & Inspection	Total Progr	1	\$ 421,980	\$ 700,598	60%	\$ 700,598	\$ 421,980	\$ 278,618	100%	\$ 700,597	\$ 700,597	\$ 278,617	\$ 1
2	Plan Review	Total Progr	1	\$ 431,884	\$ 542,370	80%	\$ 542,370	\$ 431,884	\$ 110,487	100%	\$ 542,370	\$ 542,370	\$ 110,486	\$ 0
3	State Energy Compliance	Total Progr	1	\$ 58,529	\$ 87,289	67%	\$ 87,289	\$ 58,529	\$ 28,760	100%	\$ 87,289	\$ 87,289	\$ 28,760	\$ 0
4	State Accessibility Compliance	Total Progr	1	\$ 89,295	\$ 114,146	78%	\$ 114,146	\$ 89,295	\$ 24,850	100%	\$ 114,145	\$ 114,145	\$ 24,850	\$ 1
5	Mechanical Permits & Inspection	Total Progr	1	\$ 52,407	\$ 61,007	86%	\$ 61,007	\$ 52,407	\$ 8,599	100%	\$ 61,006	\$ 61,006	\$ 8,599	\$ 1
6	Plumbing Permits & Inspection	Total Progr	1	\$ 29,502	\$ 50,228	59%	\$ 50,228	\$ 29,502	\$ 20,726	100%	\$ 50,227	\$ 50,227	\$ 20,725	\$ 1
7	Electrical Permits & Inspection	Total Progr	1	\$ 55,736	\$ 69,299	80%	\$ 69,299	\$ 55,736	\$ 13,563	100%	\$ 69,298	\$ 69,298	\$ 13,562	\$ 1
8	Grading Permits & Inspection	Total Progr	1	\$ 6,674	\$ 14,914	45%	\$ 14,914	\$ 6,674	\$ 8,240	100%	\$ 14,914	\$ 14,914	\$ 8,240	\$ 0
9	Code Enf (Mobilehomes)	Non-Fee	1	\$ -	\$ 27,080	0%	\$ 27,080	\$ -	\$ 27,080	0%	\$ -	\$ -	\$ -	\$ 27,080
10	Code Enforcement	Non-Fee	1	\$ -	\$ 150,906	0%	\$ 150,906	\$ -	\$ 150,906	0%	\$ -	\$ -	\$ -	\$ 150,906
11	Public Counter & Telephone	Overhead	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- re-allocated as overhead across #'s 1-8 above --				
12	City Projects	Non-Fee	1	\$ -	\$ 22,333	0%	\$ 22,333	\$ -	\$ 22,333	0%	\$ -	\$ -	\$ -	\$ 22,333
13	Fire Plan Review	X-Suppt	1	\$ -	\$ 2,954	0%	\$ 2,954	\$ -	\$ 2,954	-- included as crossover costs to Fire plan check fees --				
14	Building Records Management	Overhead	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- re-allocated as overhead across #'s 1-8 above --				
15	Planning Records Management	Overhead	1	\$ -	\$ 11,641	0%	\$ 11,641	\$ -	\$ 11,641	-- included as overhead costs to Planning fees --				
16	Mechanical Fee (New 10%)	New Fee	1	\$ 48,376	\$ 47,201	102%	\$ 47,201	\$ 48,376	\$ (1,175)	100%	\$ 47,200	\$ 47,200	\$ (1,176)	\$ 1
17	Plumbing Fee (New 10%)	New Fee	1	\$ 27,232	\$ 39,082	70%	\$ 39,082	\$ 27,232	\$ 11,849	100%	\$ 39,081	\$ 39,081	\$ 11,849	\$ 1
18	Electrical Fee (New 10%)	New Fee	1	\$ 51,449	\$ 53,446	96%	\$ 53,446	\$ 51,449	\$ 1,998	100%	\$ 53,446	\$ 53,446	\$ 1,997	\$ 0
Total Cost of Unidentified Time							\$0	\$0	\$0					
Total User Fees							\$1,779,579	\$1,273,064	\$506,515					
% of Full Cost								72%	28%					
Total Other Services							\$214,915	\$0	\$214,915					
% of Full Cost								0%	100%					
Department Totals							\$1,994,494	\$1,273,064	\$721,430					
% of Full Cost								64%	36%					



# PUBLIC WORKS – ENGINEERING

City of La Mesa  
Engineering (302)  
2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
1	Encroachment Permit	Fixed Fee	381	\$ 506.00	\$ 506.53	100%	\$ 192,987	\$ 192,786	\$ 201	100%	\$ 506.00	\$ 192,786	\$ -	\$ 201
2	Encroachment Permit (Wireless Facility)	Fixed Fee	1	\$ 977.00	\$ 1,118.00	87%	\$ 1,118	\$ 977	\$ 141	100%	\$ 1,118.00	\$ 1,118	\$ 141	\$ -
3	Grading Plan Check	Calc'd Fee	15	\$ 4,892.00	\$ 4,903.51	100%	\$ 73,553	\$ 73,380	\$ 173	100%	\$ 4,903.00	\$ 73,545	\$ 165	\$ 8
4	Public Improvement Plan Check	Calc'd Fee	1	\$ 2,975.00	\$ 4,696.74	63%	\$ 4,697	\$ 2,975	\$ 1,722	100%	\$ 4,696.00	\$ 4,696	\$ 1,721	\$ 1
5	Grading Inspection	Calc'd Fee	6	\$ 3,428.00	\$ 3,454.12	99%	\$ 20,725	\$ 20,568	\$ 157	100%	\$ 3,454.00	\$ 20,724	\$ 156	\$ 1
6	Public Improvement Inspection	Calc'd Fee	349	\$ 1,695.00	\$ 1,720.76	99%	\$ 600,544	\$ 591,555	\$ 8,989	100%	\$ 1,720.00	\$ 600,280	\$ 8,725	\$ 264
7	Inspection Management & Overhead	Overhead	1	\$ -	\$ 0	0%	\$ 0	\$ -	\$ 0	-- re-allocated as overhead across each permit --				
8	Vacation/Street Easement	Fixed Fee	1	\$ 3,097.00	\$ 3,262.26	95%	\$ 3,262	\$ 3,097	\$ 165	100%	\$ 3,262.00	\$ 3,262	\$ 165	\$ 0
9	Parcel Map (Final)	Base + per lot	2	\$ 9,602.00	\$ 9,705.52	99%	\$ 19,411	\$ 19,204	\$ 207	100%	\$ 9,705.00	\$ 19,410	\$ 206	\$ 1
10	Parcel Map Waiver	Base + per lot	4	\$ 10,440.00	\$ 10,332.18	101%	\$ 41,329	\$ 41,760	\$ (431)	100%	\$ 10,332.00	\$ 41,328	\$ (432)	\$ 1
11	Subdivision Map (Final)	Base + per lot	1	\$ 9,192.00	\$ 9,203.38	100%	\$ 9,203	\$ 9,192	\$ 11	100%	\$ 9,203.00	\$ 9,203	\$ 11	\$ 0
12	Block Party/Street Closure	Fixed Fee	1	\$ 50.00	\$ 377.62	13%	\$ 378	\$ 50	\$ 328		\$ 50.00	\$ 50	\$ -	\$ 328
13	Trans Permit & Field Inspection	Statute	1	\$ 16.00	\$ 150.02	11%	\$ 150	\$ 16	\$ 134	Statute				
14	Soil/Geotech Report Review	Fixed Fee	10	\$ 239.00	\$ 324.77	74%	\$ 3,248	\$ 2,390	\$ 858	100%	\$ 324.00	\$ 3,240	\$ 850	\$ 8
15	Hydrology/Hydraulics/Drainage Report Review	Fixed Fee	1	\$ 392.00	\$ 721.38	54%	\$ 721	\$ 392	\$ 329	100%	\$ 721.00	\$ 721	\$ 329	\$ 0
16	Tentative Parcel Map	Fixed Fee	7	\$ 1,472.00	\$ 1,651.00	89%	\$ 11,557	\$ 10,304	\$ 1,253	100%	\$ 1,651.00	\$ 11,557	\$ 1,253	\$ -
17	Site Plan Review (DAB)	Fixed Fee	1	\$ 596.00	\$ 669.02	89%	\$ 669	\$ 596	\$ 73	100%	\$ 669.00	\$ 669	\$ 73	\$ 0
18	Tentative Subdivision Map	Fixed Fee	1	\$ 1,534.00	\$ 1,578.83	97%	\$ 1,579	\$ 1,534	\$ 45	100%	\$ 1,578.00	\$ 1,578	\$ 44	\$ 1
19	Certificate of Correction	Fixed Fee	1	\$ 533.00	\$ 538.18	99%	\$ 538	\$ 533	\$ 5	100%	\$ 538.00	\$ 538	\$ 5	\$ 0
20	Field Verification (Monumentation)	se + per lot (\$19 per lot)	1	\$ 493.00	\$ 492.80	100%	\$ 493	\$ 493	\$ (0)	100%	\$ 492.00	\$ 492	\$ (1)	\$ 1
21	Maps/Plans (blue prints)	Fixed Fee	1	\$ 43.00	\$ 45.84	94%	\$ 46	\$ 43	\$ 3	100%	\$ 45.00	\$ 45	\$ 2	\$ 1
22	Design Criteria Copy	Fixed Fee	1	\$ 43.00	\$ 45.84	94%	\$ 46	\$ 43	\$ 3	100%	\$ 45.00	\$ 45	\$ 2	\$ 1
23	Address Change	Fixed Fee	29	\$ 409.00	\$ 409.78	100%	\$ 11,884	\$ 11,861	\$ 23	100%	\$ 409.00	\$ 11,861	\$ -	\$ 23
24	Monitoring Well (Encroachment Permit)	e + per well (\$1000/w)	1	\$ 497.00	\$ 775.19	64%	\$ 775	\$ 497	\$ 278	100%	\$ 775.00	\$ 775	\$ 278	\$ 0
25	Monitoring Well (Inspection)	Fixed Fee	1	\$ 321.00	\$ 350.90	91%	\$ 351	\$ 321	\$ 30	100%	\$ 350.00	\$ 350	\$ 29	\$ 1
26	Bldg Site Plan Review: \$0 - \$10,000	Fixed Fee	298	\$ 147.00	\$ 250.04	59%	\$ 74,511	\$ 43,806	\$ 30,705	100%	\$ 250.00	\$ 74,500	\$ 30,694	\$ 11
27	Bldg Site Plan Review: \$10,001 - \$49,999	Fixed Fee	1	\$ 256.00	\$ 347.27	74%	\$ 347	\$ 256	\$ 91	100%	\$ 347.00	\$ 347	\$ 91	\$ 0
28	Bldg Site Plan Review: over \$50,000	Fixed Fee	1	\$ 460.00	\$ 539.68	85%	\$ 540	\$ 460	\$ 80	100%	\$ 539.00	\$ 539	\$ 79	\$ 1
29	Document Preparation (Liens & Deeds)	Fixed Fee	5	\$ 196.00	\$ 305.71	64%	\$ 1,529	\$ 980	\$ 549	100%	\$ 305.00	\$ 1,525	\$ 545	\$ 4

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue2	Increased Revenue	Recommended Subsidy
30	Bond Document Preparation	Fixed Fee	4	\$ 359.00	\$ 400.77	90%	\$ 1,603	\$ 1,436	\$ 167	100%	\$ 400.00	\$ 1,600	\$ 164	\$ 3
31	Minor Encroachment Permit	Fixed Fee	79	\$ 190.00	\$ 222.25	85%	\$ 17,558	\$ 15,010	\$ 2,548	100%	\$ 222.00	\$ 17,538	\$ 2,528	\$ 20
32	Minor Encroachment Inspection	Fixed Fee	143	\$ 349.00	\$ 401.03	87%	\$ 57,347	\$ 49,907	\$ 7,440	100%	\$ 401.00	\$ 57,343	\$ 7,436	\$ 4
33	Traffic Control Plan Review	Fixed Fee	437	\$ 176.00	\$ 177.80	99%	\$ 77,700	\$ 76,912	\$ 788	100%	\$ 177.00	\$ 77,349	\$ 437	\$ 351
34	Annexation	Fixed Fee	1	\$ 1,117.00	\$ 1,320.87	85%	\$ 1,321	\$ 1,117	\$ 204	100%	\$ 1,320.00	\$ 1,320	\$ 203	\$ 1
35	Sewer Service Agreement w/o Annexation	Fixed Fee	1	\$ 1,112.00	\$ 1,320.40	84%	\$ 1,320	\$ 1,112	\$ 208	100%	\$ 1,320.00	\$ 1,320	\$ 208	\$ 0
36	Traffic Commission Appeals	Fixed Fee	1	\$ 100.00	\$ 249.09	40%	\$ 249	\$ 100	\$ 149		\$ 100.00	\$ 100	\$ -	\$ 149
37	Water Quality Plan Review - Admin Fee	Fixed Fee	1	\$ 2,500.00	\$ 2,794.58	89%	\$ 2,795	\$ 2,500	\$ 295	100%	\$ 2,794.00	\$ 2,794	\$ 294	\$ 1
38	Traffic Impact Review - Admin Fee	Fixed Fee	1	\$ 500.00	\$ 355.35	141%	\$ 355	\$ 500	\$ (145)	100%	\$ 355.00	\$ 355	\$ (145)	\$ 0
39	Street Light Connection Proc Fee	Base + per svc	1	\$ 36.00	\$ 177.80	20%	\$ 178	\$ 36	\$ 142	100%	\$ 177.00	\$ 177	\$ 141	\$ 1
40	Traffic Control Plan Renewal Fee	Fixed Fee	70	\$ 43.00	\$ 43.06	100%	\$ 3,014	\$ 3,010	\$ 4	100%	\$ 43.00	\$ 3,010	\$ -	\$ 4
41	Encroachment Permit Renewal Fee	Fixed Fee	15	\$ 43.00	\$ 44.45	97%	\$ 667	\$ 645	\$ 22	100%	\$ 44.00	\$ 660	\$ 15	\$ 7
42	Temp Encroachment Permit	Fixed Fee	6	\$ 161.00	\$ 159.75	101%	\$ 958	\$ 966	\$ (8)	100%	\$ 159.00	\$ 954	\$ (12)	\$ 4
43	Oversize Digital Document Production	Fixed Fee	1	\$ 73.00	\$ 73.62	99%	\$ 74	\$ 73	\$ 1	100%	\$ 73.00	\$ 73	\$ -	\$ 1
44	Traffic Impact Fee	Impact Fee	12	\$ 2,741.97	\$ -	0%	\$ -	\$ -	\$ -	-- not a fee-for-service; fee is set by SANDAG --				
45	Re-inspection Fee	Full Cost	1	\$ 185.00	\$ 201.82	92%	\$ 202	\$ 185	\$ 17	100%	\$ 201.00	\$ 201	\$ 16	\$ 1
46	Self-Certified Permits	Fixed Fee	1	\$ 82.00	\$ 83.55	98%	\$ 84	\$ 82	\$ 2	100%	\$ 83.00	\$ 83	\$ 1	\$ 1
47	Micromobility Permit Fee	Fixed Fee	1	\$ 25.00	\$ 1,197.57	2%	\$ 1,198	\$ 25	\$ 1,173		\$ 25.00	\$ 25	\$ -	\$ 1,173
48	Micromobility Impound Fee	Full Cost	1	\$ 30.00	\$ -	0%	\$ -	\$ 30	\$ (30)	100%	\$ -	\$ -	\$ (30)	\$ -
49	Spec Event Permit 250-499	X-Suppt	8	\$ 539.00	\$ 69.45	0%	\$ -	\$ -	\$ -	-- recovery comes from special event fees charged by City Clerk --				
50	Spec Event Permit 500-999	X-Suppt	1	\$ 653.00	\$ 69.45	0%	\$ -	\$ -	\$ -	-- recovery comes from special event fees charged by City Clerk --				
51	Spec Event Permit 1000+	X-Suppt	3	\$ 2,440.00	\$ 308.16	0%	\$ -	\$ -	\$ -	-- recovery comes from special event fees charged by City Clerk --				
Total Cost of Unidentified Time							-\$147,922	\$0	-\$147,922					-\$147,922
Total User Fees							\$1,242,662	\$1,183,699	\$58,963			\$1,240,086	\$56,387	\$2,576
% of Full Cost								95%	5%			100%	5%	0%
Total Other Services							-\$147,772	\$16	-\$147,788			\$0	\$0	-\$147,922
% of Full Cost								0%	100%					
Department Totals							\$1,094,891	\$1,183,715	-\$88,824			\$1,240,086	\$56,387	-\$145,346
% of Full Cost								108%	-8%			113%	5%	-13%



---

**Footnotes**

*Please see "Exceptions to Cost Recovery Policy" in the City's Master Fee Schedule for discussion on fees recommended at other than 100% of cost.*

1	Encroachment Permit	In addition to the permit fee above, a deposit of 100% of construction cost or \$600 is also collected, for the duration of the encroachment.
3	Grading Plan Check	Current fee is \$1,505 for 1st 2 sheets, plus \$651 each add'l sheet; current fee shown above is the average fee collected per project.
4	Public Improvement Plan Check	Current fee is 4% of engineer's estimate, \$639 minimum; current fee shown above is the average fee collected per project.
5	Grading Inspection	Current fee is 12% of engineer's estimate, \$1398 minimum; current fee shown above is the average fee collected per project. Removed one large anomaly project this year.
6	Public Improvement Inspection	Current fee is 7% of engineer's estimate, \$1137 minimum; current fee shown above is the average fee collected per project.
9	Parcel Map (Final)	Current fee is \$4056 base fee, plus \$389 per lot; current fee shown above represents typical project with three lots.
10	Parcel Map Waiver	Current fee is \$2,342 base fee, plus \$286 per lot; current fee shown above represents typical project with three lots.
11	Subdivision Map (Final)	Current fee is \$5670 base fee, plus \$432 per lot; current fee shown above represents typical project with ten lots.
19	Field Verification (Monumentation)	Current fee is \$305 base fee, plus \$19 per lot; current fee shown above represents typical project with ten lots.
23	Monitoring Wells (Encroachment Permit)	In addition to the permit fee above, a bond/deposit of \$1,000 per well is also collected, for the duration of the encroachment.

\*Sewer Connection Fee is waived for projects including 100% of dwelling units deed-restricted for rent at an affordable rent, including affordable housing in mixed income housing developments (as defined in California Health and Safety Code section 50053), or for sale, for 55 years or more to persons and families of extremely low, very low, low or moderate income (as defined in California Health and Safety Code section 50093).

# PUBLIC WORKS – WASTEWATER ENGINEERING

Agency: City of La Mesa  
 Department: Wastewater Engineering (401)  
 Fiscal Year: 2023/2024

					Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
I	Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
1	1	Industrial Waste Permit	Flat Fee	1	\$ 202.00	\$ 245.01	82%	\$ 245	\$ 202	\$ 43	100%	\$ 245.00	\$ 245	\$ 43	\$ 0
2	2	Industrial Waste Compliance Monitoring Proc Fee		1	\$ 215.00	\$ 541.26	40%	\$ 541	\$ 215	\$ 326	100%	\$ 541.00	\$ 541	\$ 326	\$ 0
3	3	FOG Discharge Permit (5-yr)	Flat Fee	58	\$ 322.00	\$ 423.30	76%	\$ 24,551	\$ 18,676	\$ 5,875	100%	\$ 423.00	\$ 24,534	\$ 5,858	\$ 17
4	4	Annual FOG Inspection	Flat Fee	73	\$ 196.00	\$ 255.02	77%	\$ 18,617	\$ 14,308	\$ 4,309	100%	\$ 255.00	\$ 18,615	\$ 4,307	\$ 2
5	5	FOG Re-Inspection	Flat Fee	1	\$ 186.00	\$ 241.28	77%	\$ 241	\$ 186	\$ 55	100%	\$ 241.00	\$ 241	\$ 55	\$ 0
11	5.5	NPDES Water Quality Inspection	Flat Fee	2	\$ 167.00	\$ 257.53	65%	\$ 515	\$ 334	\$ 181	100%	\$ 257.00	\$ 514	\$ 180	\$ 1
6	6	Modified Annual NPDES Inspection	Flat Fee	244	\$ 63.00	\$ 82.43	76%	\$ 20,114	\$ 15,372	\$ 4,742	100%	\$ 82.00	\$ 20,008	\$ 4,636	\$ 106
7	7	Notice of Violation	Flat Fee	1	\$ 383.00	\$ 506.82	76%	\$ 507	\$ 383	\$ 124	100%	\$ 506.00	\$ 506	\$ 123	\$ 1
8	8	Grease Disposal Mitigation	Flat Fee	3	\$ 515.00	\$ 658.13	78%	\$ 1,974	\$ 1,545	\$ 429	100%	\$ 658.00	\$ 1,974	\$ 429	\$ 0
9	9	Sewer Connection Fee	Assessment	-	\$ 5,886.00	\$ -	0%	\$ -	\$ -	\$ -	-- fee included in wastewater utility fee calc's (not in user fee study scope) --				
10	10	Initiation of Sewer Liens (see below not	Flat Fee	1	\$ 67.00	\$ 326.56	21%	\$ 327	\$ 67	\$ 260	100%	\$ 326.00	\$ 326	\$ 259	\$ 1

Total Cost of Unidentified Time								\$2,208,223	\$0	\$2,208,223					\$2,208,223
Total User Fees								\$67,632	\$51,288	\$16,344			\$67,504	\$16,216	\$128
% of Full Cost									76%	24%			100%	32%	0%
Total Other Services								\$2,208,223	\$0	\$2,208,223			\$0	\$0	\$2,208,223
% of Full Cost									0%	100%					
Department Totals								\$2,275,855	\$51,288	\$2,224,567			\$67,504	\$16,216	\$2,208,351
% of Full Cost									2%	98%			3%	32%	97%

# COMMUNITY SERVICES

City of La Mesa

Community Services (502-509)

2023/2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Flag Day Parade (1309)	Non-Fee	1	\$ -	\$ 115,004.67	0%	\$ 115,005	\$ -	\$ 115,005	-- this is not a fee-for-service program --				
2	AEC - Adult Center Activities	Total Progr	1	\$ 13,000	\$ 542,549.49	2%	\$ 542,549	\$ 13,000	\$ 529,549	60%	\$ 325,529.00	\$ 325,529	\$ 312,529	\$ 217,020
3	AEC - Adult Center Rentals	Total Progr	1	\$ 30,000	\$ 154,707.11	19%	\$ 154,707	\$ 30,000	\$ 124,707	60%	\$ 92,824.00	\$ 92,824	\$ 62,824	\$ 61,883
4	AQ - Aquatics Adult Programs	Total Progr	1	\$ 5,000	\$ 62,339.04	8%	\$ 62,339	\$ 5,000	\$ 57,339	60%	\$ 37,403.00	\$ 37,403	\$ 32,403	\$ 24,936
5	AQ - Aquatics Youth Programs	Total Progr	1	\$ 10,000	\$ 86,765.58	12%	\$ 86,766	\$ 10,000	\$ 76,766	60%	\$ 52,059.00	\$ 52,059	\$ 42,059	\$ 34,707
6	AQ - Swim Lessons	Total Progr	1	\$ 68,000	\$ 151,314.57	45%	\$ 151,315	\$ 68,000	\$ 83,315	60%	\$ 90,788.00	\$ 90,788	\$ 22,788	\$ 60,527
7	AQ - Pool Rental	Total Progr	1	\$ 2,000	\$ 28,555.38	7%	\$ 28,555	\$ 2,000	\$ 26,555	60%	\$ 17,133.00	\$ 17,133	\$ 15,133	\$ 11,422
8	AQ - Public/Lap Swim	Total Progr	1	\$ 10,900	\$ 87,517.26	12%	\$ 87,517	\$ 10,900	\$ 76,617	60%	\$ 52,510.00	\$ 52,510	\$ 41,610	\$ 35,007
9	CL - Contract Activities	Total Progr	1	\$ 230,000	\$ 363,135.23	63%	\$ 363,135	\$ 230,000	\$ 133,135	60%	\$ 217,881.00	\$ 217,881	\$ (12,119)	\$ 145,254
10	CL - Non-Contract Camps	Total Progr	1	\$ 85,000	\$ 295,660.03	29%	\$ 295,660	\$ 85,000	\$ 210,660	60%	\$ 177,396.00	\$ 177,396	\$ 92,396	\$ 118,264
11	RE - CS Rentals	Total Progr	1	\$ 290,000	\$ 355,930.73	81%	\$ 355,931	\$ 290,000	\$ 65,931	60%	\$ 213,558.00	\$ 213,558	\$ (76,442)	\$ 142,373
12	RE - Parks	Total Progr	1	\$ 60,000	\$ 152,709.48	39%	\$ 152,709	\$ 60,000	\$ 92,709	60%	\$ 91,625.00	\$ 91,625	\$ 31,625	\$ 61,084
13	SP - Adult Sports Leagues	Total Progr	1	\$ 10,000	\$ 76,527.88	13%	\$ 76,528	\$ 10,000	\$ 66,528	60%	\$ 45,916.00	\$ 45,916	\$ 35,916	\$ 30,612
14	SP - Youth Sports Leagues	Total Progr	1	\$ 30,000	\$ 133,091.83	23%	\$ 133,092	\$ 30,000	\$ 103,092	60%	\$ 79,855.00	\$ 79,855	\$ 49,855	\$ 53,237
15	SP - Field Lights	Total Progr	1	\$ 25,000	\$ 42,763.84	58%	\$ 42,764	\$ 25,000	\$ 17,764	60%	\$ 25,658.00	\$ 25,658	\$ 658	\$ 17,106
16	Foundation Support	Non-Fee	1	\$ -	\$ 72,464.45	0%	\$ 72,464	\$ -	\$ 72,464	-- this is not a fee-for-service program --				
17	Special Events/Comm Activities	Non-Fee	1	\$ -	\$ 270,475.72	0%	\$ 270,476	\$ -	\$ 270,476	-- this is not a fee-for-service program --				
18	Special Projects	Non-Fee	1	\$ -	\$ 201,967.25	0%	\$ 201,967	\$ -	\$ 201,967	-- this is not a fee-for-service program --				
19	Volunteer Program	X-Suppt	1	\$ -	\$ 113,188.05	0%	\$ 113,188	\$ -	\$ 113,188	-- this is a non-fee program; some costs re-allocated to other depts --				
20	Engineering Support	X-Suppt	1	\$ -	\$ 149,229.78	0%	\$ 149,230	\$ -	\$ 149,230	-- this is a non-fee program; costs re-allocated to Engineering --				
21	Citywide Safety Support	Citywide	1	\$ -	\$ 20,684.61	0%	\$ 20,685	\$ -	\$ 20,685	-- this is not a fee-for-service program --				
Total User Fees							\$2,533,567	\$868,900	\$1,664,667			\$1,520,135	\$651,235	\$1,013,432
% of Full Cost								34%	66%			60%	75%	40%
Total Other Services							\$943,015	\$0	\$943,015			\$0	\$0	\$0
% of Full Cost								0%	100%					
Department Totals							\$3,476,582	\$868,900	\$2,607,682			\$1,520,135	\$651,235	\$1,013,432
% of Full Cost								25%	75%			44%	75%	29%

---

**Footnotes**

*Please see "Exceptions to Cost Recovery Policy" in the City's Master Fee Schedule for discussion on fees recommended at other than 100% of cost.*

---

1. **Current** revenue figures shown above are actually a 1-year average (FY22-23). Closures due to facility construction and the COVID pandemic have resulted in significant reductions in program offerings and participation levels. This was the first year close to normalcy .
2. Department management project that the upcoming fiscal year will continue to show reductions, but is actively working towards scaling back up to pre-pandemic levels.
3. *Cost Recovery Objective: 60% of Total Costs. (Community Services cost recovery objectives vary based on fee categories and market rate comparisons. Adjustments to fees will be based on the approved City Council Policy. The overall cost recovery ratio for all fee categories is 60%.)*



# POLICE

City of La Mesa

Police (201-208)

2023/2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
1	Fingerprinting (Livescan)	Flat Fee	1,300	\$ 20.00	\$ 67.61	30%	\$ 87,892	\$ 26,000	\$ 61,892	30%	\$ 20.00	\$ 26,000	\$ -	\$ 61,892
2	Fingerprints (Ink)	Flat Fee	150	\$ 19.00	\$ 29.15	65%	\$ 4,372	\$ 2,850	\$ 1,522	100%	\$ 29.00	\$ 4,350	\$ 1,500	\$ 22
3	Live Scan for Medical Marijuana Activity Zone CUP - Flat Fee	Flat Fee	12	\$ 20.00	\$ -	0%	\$ -	\$ 240	\$ (240)		\$ 20.00	\$ 240	\$ -	\$ (240)
4	Initial Background Check for Medical Marijuana CUI Per Empl		5	\$ 694.00	\$ 793.55	87%	\$ 3,968	\$ 3,470	\$ 498	100%	\$ 793.00	\$ 3,965	\$ 495	\$ 3
5	Annual Background Check for Medical Marijuana CUI Per Empl		30	\$ 245.00	\$ 283.95	86%	\$ 8,518	\$ 7,350	\$ 1,168	100%	\$ 283.00	\$ 8,490	\$ 1,140	\$ 28
6	Photos - digital	Flat Fee	500	\$ 53.00	\$ 154.25	34%	\$ 77,126	\$ 26,500	\$ 50,626	100%	\$ 154.00	\$ 77,000	\$ 50,500	\$ 126
7	Report Copies	Per page	5,000	\$ 0.10	\$ 80.55	0%	\$ 402,753	\$ 500	\$ 402,253	0%	\$ 0.10	\$ 500	\$ -	\$ 402,253
8	Traffic Reports	Per page	520	\$ 0.10	\$ 71.60	0%	\$ 37,232	\$ 52	\$ 37,180	0%	\$ 0.10	\$ 52	\$ -	\$ 37,180
9	False Alarms	Flat Fee	150	\$ 215.00	\$ 240.49	89%	\$ 36,074	\$ 32,250	\$ 3,824	100%	\$ 240.00	\$ 36,000	\$ 3,750	\$ 74
10	Crime Prevention Report	Flat Fee	10	\$ 44.00	\$ 51.94	85%	\$ 519	\$ 440	\$ 79	100%	\$ 51.00	\$ 510	\$ 70	\$ 9
11	Clearance Letter	Flat Fee	50	\$ 32.00	\$ 46.92	68%	\$ 2,346	\$ 1,600	\$ 746	100%	\$ 46.00	\$ 2,300	\$ 700	\$ 46
12	Audio Tape Copying Service	Flat Fee	10	\$ 72.00	\$ 85.70	84%	\$ 857	\$ 720	\$ 137	100%	\$ 85.00	\$ 850	\$ 130	\$ 7
13	Video Copying Service	Flat Fee 1 Hr / Addition:	50	\$ 298.00	\$ 306.74	97%	\$ 15,337	\$ 14,900	\$ 437	100%	\$ 306.00	\$ 15,300	\$ 400	\$ 37
14	Civil Discovery/Subpoenas	Flat Fee	30	\$ 24.00	\$ 378.04	6%	\$ 11,341	\$ 720	\$ 10,621	6%	\$ 24.00	\$ 720	\$ -	\$ 10,621
15	Haz Spill Cleanup Security	Hourly Rate	-	\$ -	\$ 174.33	0%	\$ -	\$ -	\$ -	100%	\$ 174.00	\$ -	\$ -	\$ -
16	Release of Impound Vehicle	Flat Fee	20	\$ 244.00	\$ 308.46	79%	\$ 6,169	\$ 4,880	\$ 1,289	100%	\$ 308.00	\$ 6,160	\$ 1,280	\$ 9
17	Records Research	Flat Fee	10	\$ 148.00	\$ 173.99	85%	\$ 1,740	\$ 1,480	\$ 260	100%	\$ 173.00	\$ 1,730	\$ 250	\$ 10
18	Child Safety Seat Installation (non-resident)	Flat Fee	10	\$ 78.00	\$ 87.16	89%	\$ 872	\$ 780	\$ 92	100%	\$ 87.00	\$ 870	\$ 90	\$ 2
19	Correctible Cite Signoff	Flat Fee	50	\$ 33.00	\$ 38.00	87%	\$ 1,900	\$ 1,650	\$ 250	100%	\$ 38.00	\$ 1,900	\$ 250	\$ 0
20	Commercial Sound Amplification	Flat Fee	25	\$ 25.00	\$ 110.29	23%	\$ 2,757	\$ 625	\$ 2,132	23%	\$ 25.00	\$ 625	\$ -	\$ 2,132
21	Civil Court Appearance (sworn)	Flat Fee	1	\$ 275.00	\$ -	0%	\$ -	\$ 275	\$ (275)		\$ 275.00	\$ 275	\$ -	\$ (275)
22	Civil Court Appearance (non-sworn)	Flat Fee	1	\$ 150.00	\$ -	0%	\$ -	\$ 150	\$ (150)		\$ 150.00	\$ 150	\$ -	\$ (150)
23	Handicap Cite Quick Dismissal	Flat Fee	25	\$ 8.00	\$ 17.90	45%	\$ 448	\$ 200	\$ 248	100%	\$ 17.00	\$ 425	\$ 225	\$ 23
24	Alcohol Permit	Flat Fee	1	\$ 251.00	\$ 324.43	77%	\$ 324	\$ 251	\$ 73	100%	\$ 324.00	\$ 324	\$ 73	\$ 0
25	In-House Transcription Svc	Flat Fee	5	\$ 66.00	\$ 77.91	85%	\$ 390	\$ 330	\$ 60	100%	\$ 77.00	\$ 385	\$ 55	\$ 5
26	Alarm Permits	No Fee	25	\$ -	\$ 42.14	0%	\$ 1,053	\$ -	\$ 1,053	0%	\$ -	\$ -	\$ -	\$ 1,053

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
27	Loud Party Response	No Fee	15	\$ -	\$ 103.22	0%	\$ 1,548	\$ -	\$ 1,548	0%	\$ -	\$ -	\$ -	\$ 1,548
28	OPM Background Check	No Fee	500	\$ -	\$ 26.09	0%	\$ 13,043	\$ -	\$ 13,043	0%	\$ -	\$ -	\$ -	\$ 13,043
29	Alcohol Sales Bus Lic Investigation	Bus Lic Inv	1	\$ -	\$ 174.33	0%	\$ 174	\$ -	\$ 174	-- business license investigation fees added on to license fees --				
30	Adult Ent Bus Lic Investigation	Bus Lic Inv	1	\$ -	\$ 958.81	0%	\$ 959	\$ -	\$ 959					
31	Dance Hall Bus Lic Investigation	Bus Lic Inv	1	\$ 320.00	\$ 958.81	33%	\$ 959	\$ 320	\$ 639					
32	Massage Establ Bus Lic Investigation	Bus Lic Inv	1	\$ 320.00	\$ 958.81	33%	\$ 959	\$ 320	\$ 639					
33	Massage Tech Bus Lic Investigation	Bus Lic Inv	30	\$ 320.00	\$ 871.64	37%	\$ 26,149	\$ 9,600	\$ 16,549					
34	Massage Tech Bus Lic Renewal	Bus Lic Inv	30	\$ 200.00	\$ 610.15	33%	\$ 18,305	\$ 6,000	\$ 12,305					
35	Solicitor Bus Lic Investigation	Bus Lic Inv	1	\$ 110.00	\$ 697.32	16%	\$ 697	\$ 110	\$ 587					
36	Spec Event Permit 250-499	X-Suppt	1	\$ -	\$ 59.08	0%	\$ 59	\$ -	\$ 59					
37	Spec Event Permit 500-999	X-Suppt	1	\$ -	\$ 59.08	0%	\$ 59	\$ -	\$ 59					
38	Spec Event Permit 1000+	X-Suppt	3	\$ -	\$ 3,781.26	0%	\$ 11,344	\$ -	\$ 11,344					
Total Cost of Unidentified Time							\$29,877,278	\$0	\$29,877,278					
Total User Fees							\$718,581	\$128,213	\$590,368					
% of Full Cost								18%	82%					
Total Other Services							\$29,936,942	\$16,350	\$29,920,592					
% of Full Cost								0%	100%					
Department Totals							\$30,655,522	\$144,563	\$30,510,959					
% of Full Cost								0%	100%					

# FIRE

Agency: City of La Mesa

Department: Fire (221-226)

Fiscal Year: 2023/2024

I	Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
1	1	ANNUAL INSPECTION SERVICES	Header												
2	2	Routine Fire Inspection	Hourly	50	\$ 114	\$ 259.30	44%	\$ 12,965	\$ 5,700	\$ 7,265	100%	\$ 259.00	\$ 12,950	\$ 7,250	\$ 15
3	3	Convalescent Homes Care Facility Inspections	Flat Fee	20	\$ 257	\$ 384.43	67%	\$ 7,689	\$ 5,140	\$ 2,549	100%	\$ 384.00	\$ 7,680	\$ 2,540	\$ 9
4	4	Reinspections - 2nd 3rd & subsequent	Flat Fee	200	\$ 148	\$ 168.74	88%	\$ 33,748	\$ 29,600	\$ 4,148	100%	\$ 168.00	\$ 33,600	\$ 4,000	\$ 148
5	5	<del>Licensed-Care-Facilities—25-or-less</del>	<del>Remove</del>	15	\$ 50	\$ -	0%	\$ -	\$ 750	\$ (750)	0%	\$ -	\$ -	\$ (750)	\$ -
6	6	<del>Licensed-Care-Facilities—26-or-more</del>	<del>Remove</del>	10	\$ 100	\$ -	0%	\$ -	\$ 1,000	\$ (1,000)	0%	\$ -	\$ -	\$ (1,000)	\$ -
7	7	Apartments Insp: 3-5 units	Flat Fee	111	\$ 110	\$ 186.43	59%	\$ 20,694	\$ 12,210	\$ 8,484	100%	\$ 186.00	\$ 20,646	\$ 8,436	\$ 48
8	8	Apartments Insp: 6-14 units	Flat Fee	126	\$ 121	\$ 186.43	65%	\$ 23,490	\$ 15,246	\$ 8,244	100%	\$ 186.00	\$ 23,436	\$ 8,190	\$ 54
9	9	Apartments Insp: 15-50 units	Flat Fee	94	\$ 151	\$ 186.43	81%	\$ 17,524	\$ 14,194	\$ 3,330	100%	\$ 186.00	\$ 17,484	\$ 3,290	\$ 40
10	10	Apartments Insp: 51-100 units	Flat Fee	32	\$ 315	\$ 252.35	125%	\$ 8,075	\$ 10,080	\$ (2,005)	100%	\$ 252.00	\$ 8,064	\$ (2,016)	\$ 11
11	11	Apartments Insp: 101-150 units	Flat Fee	10	\$ 344	\$ 318.26	108%	\$ 3,183	\$ 3,440	\$ (257)	100%	\$ 318.00	\$ 3,180	\$ (260)	\$ 3
12	12	Apartments Insp: 151-200 units	Flat Fee	8	\$ 402	\$ 318.26	126%	\$ 2,546	\$ 3,216	\$ (670)	100%	\$ 318.00	\$ 2,544	\$ (672)	\$ 2
13	13	Apartments Insp: 201-250 units	Flat Fee	1	\$ 460	\$ 406.15	113%	\$ 406	\$ 460	\$ (54)	100%	\$ 406.00	\$ 406	\$ (54)	\$ 0
14	14	Apartments Insp: 251-300 units	Flat Fee	-	\$ 498	\$ 450.09	111%	\$ -	\$ -	\$ -	100%	\$ 450.00	\$ -	\$ -	\$ -
15	15	Apartments Insp: 301+ units	ea add'l 50	3	\$ 199	\$ 142.49	140%	\$ 427	\$ 597	\$ (170)	100%	\$ 142.00	\$ 426	\$ (171)	\$ 1
16	16	Hotel and Motel Insp: 2-14 units	Flat Fee	-	\$ 168	\$ 186.43	90%	\$ -	\$ -	\$ -	100%	\$ 186.00	\$ -	\$ -	\$ -
17	17	Hotel and Motel Insp: 15-50 units	Flat Fee	3	\$ 227	\$ 208.40	109%	\$ 625	\$ 681	\$ (56)	100%	\$ 208.00	\$ 624	\$ (57)	\$ 1
18	18	Hotel and Motel Insp: 51-100 units	Flat Fee	3	\$ 284	\$ 252.35	113%	\$ 757	\$ 852	\$ (95)	100%	\$ 252.00	\$ 756	\$ (96)	\$ 1
19	19	Hotel and Motel Insp: 101-150 units	Flat Fee	2	\$ 342	\$ 307.11	111%	\$ 614	\$ 684	\$ (70)	100%	\$ 307.00	\$ 614	\$ (70)	\$ 0
20	20	Hotel and Motel Insp: 151 -200 units	Flat Fee	-	\$ 399	\$ 373.02	107%	\$ -	\$ -	\$ -	100%	\$ 373.00	\$ -	\$ -	\$ -
21	21	Hotel and Motel Insp: 201-250 units	Flat Fee	-	\$ 458	\$ 438.94	104%	\$ -	\$ -	\$ -	100%	\$ 438.00	\$ -	\$ -	\$ -
22	22	Hotel and Motel Insp: 251-300 units	Flat Fee	-	\$ 496	\$ 482.88	103%	\$ -	\$ -	\$ -	100%	\$ 482.00	\$ -	\$ -	\$ -
23	23	Hotel and Motel Insp: 301+ units	ea add'l 50	-	\$ 168	\$ 207.90	81%	\$ -	\$ -	\$ -	100%	\$ 207.00	\$ -	\$ -	\$ -
24	24	Hospital Inspection	Flat Fee	1	\$ 4,957	\$ 5,858.22	85%	\$ 5,858	\$ 4,957	\$ 901	100%	\$ 5,858.00	\$ 5,858	\$ 901	\$ 0
25	25	Mid-Rise Bldg Insp (2-4)	Flat Fee	2	\$ 288	\$ 835.86	34%	\$ 1,672	\$ 576	\$ 1,096	100%	\$ 835.00	\$ 1,670	\$ 1,094	\$ 2
26	26	Hi-Rise Bldg Insp (5+) (Over 75 ft.)	Flat Fee	-	\$ 631	\$ 902.28	70%	\$ -	\$ -	\$ -	100%	\$ 902.00	\$ -	\$ -	\$ -



					Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
I	Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue2	Increased Revenue	Recommended Subsidy
27	27	Large Commercial Bldg Insp (50,000 sf or greater)	Flat Fee	15	\$ 557	\$ 480.12	116%	\$ 7,202	\$ 8,355	\$ (1,153)	100%	\$ 480.00	\$ 7,200	\$ (1,155)	\$ 2
28	28	Mobile Food Preparation Vehicle Inspection	Remove	-	\$ 78	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -
29	29	Hydrogen Fueling Facility	Remove	1	\$ 78	\$ -	0%	\$ -	\$ 78	\$ (78)	0%	\$ -	\$ -	\$ (78)	\$ -
30	30	After-Hours Inspections	OT Hourly	5	\$ 172	\$ 326.98	53%	\$ 1,635	\$ 860	\$ 775	100%	\$ 326.00	\$ 1,630	\$ 770	\$ 5
31	31	ANNUAL OPERATIONAL PERMITS		Header											
32	32	Additive Manufacturing	Flat Fee	-	\$ 315	\$ 234.65	134%	\$ -	\$ -	\$ -	100%	\$ 234.00	\$ -	\$ -	\$ -
33	33	Aerosol Products	Flat Fee	1	\$ 178	\$ 234.65	76%	\$ 235	\$ 178	\$ 57	100%	\$ 234.00	\$ 234	\$ 56	\$ 1
34	34	Amusement Buildings	Flat Fee	1	\$ 233	\$ 584.53	40%	\$ 585	\$ 233	\$ 352	100%	\$ 584.00	\$ 584	\$ 351	\$ 1
35	35	Aviation Facilities	Flat Fee	-	\$ 306	\$ 300.57	102%	\$ -	\$ -	\$ -	100%	\$ 300.00	\$ -	\$ -	\$ -
36	36	Battery Systems	Flat Fee	5	\$ 168	\$ 234.65	72%	\$ 1,173	\$ 840	\$ 333	100%	\$ 234.00	\$ 1,170	\$ 330	\$ 3
37	37	Carnivals and Fairs	Flat Fee	1	\$ 239	\$ 846.19	28%	\$ 846	\$ 239	\$ 607	100%	\$ 846.00	\$ 846	\$ 607	\$ 0
38	38	Cellulose Nitrate Film	Flat Fee	1	\$ 316	\$ 261.07	121%	\$ 261	\$ 316	\$ (55)	100%	\$ 261.00	\$ 261	\$ (55)	\$ 0
39	39	Combustible Dust Producing Opers	Flat Fee	2	\$ 239	\$ 300.57	80%	\$ 601	\$ 478	\$ 123	100%	\$ 300.00	\$ 600	\$ 122	\$ 1
40	40	Combustible Fibers	Flat Fee	1	\$ 133	\$ 234.65	57%	\$ 235	\$ 133	\$ 102	100%	\$ 234.00	\$ 234	\$ 101	\$ 1
41	41	Compressed Gases	Flat Fee	75	\$ 157	\$ 234.65	67%	\$ 17,599	\$ 11,775	\$ 5,824	100%	\$ 234.00	\$ 17,550	\$ 5,775	\$ 49
42	42	Covered and Open Mall buildings	Flat Fee	-	\$ 557	\$ 366.48	152%	\$ -	\$ -	\$ -	100%	\$ 366.00	\$ -	\$ -	\$ -
43	43	Cryogenic Fluids	Flat Fee	1	\$ 298	\$ 261.07	114%	\$ 261	\$ 298	\$ (37)	100%	\$ 261.00	\$ 261	\$ (37)	\$ 0
44	44	Cutting and Welding	Flat Fee	30	\$ 149	\$ 234.65	63%	\$ 7,040	\$ 4,470	\$ 2,570	100%	\$ 234.00	\$ 7,020	\$ 2,550	\$ 20
45	45	Dry Cleaning Plants	Flat Fee	2	\$ 319	\$ 300.57	106%	\$ 601	\$ 638	\$ (37)	100%	\$ 300.00	\$ 600	\$ (38)	\$ 1
46	46	Energy Storage Systems	Flat Fee	-	\$ 307	\$ 414.20	74%	\$ -	\$ -	\$ -	100%	\$ 414.00	\$ -	\$ -	\$ -
47	47	Exhibits and Trade Shows	Flat Fee	1	\$ 306	\$ 584.53	52%	\$ 585	\$ 306	\$ 279	100%	\$ 584.00	\$ 584	\$ 278	\$ 1
48	48	Explosives	Flat Fee	1	\$ 306	\$ 392.90	78%	\$ 393	\$ 306	\$ 87	100%	\$ 392.00	\$ 392	\$ 86	\$ 1
49	49	Fire Hydrants and Valves	No Fee - Water	-	\$ -	\$ 120.35	0%	\$ -	\$ -	\$ -	-- this fee is handled by Water Purveyor --				
50	50	Flammable & Combustible Liquids	Flat Fee	10	\$ 306	\$ 326.98	94%	\$ 3,270	\$ 3,060	\$ 210	100%	\$ 326.00	\$ 3,260	\$ 200	\$ 10
51	51	Floor Finishing	Flat Fee	1	\$ 306	\$ 300.57	102%	\$ 301	\$ 306	\$ (5)	100%	\$ 300.00	\$ 300	\$ (6)	\$ 1
52	52	Fruit and Crop Ripening	Flat Fee	-	\$ 307	\$ 234.65	131%	\$ -	\$ -	\$ -	100%	\$ 234.00	\$ -	\$ -	\$ -



I	Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue2	Increased Revenue	Recommended Subsidy
53	53	Fumigation and Insecticidal Fogging	Flat Fee	-	\$ 307	\$ 234.65	131%	\$ -	\$ -	\$ -	100%	\$ 234.00	\$ -	\$ -	\$ -
54	54	Hazardous Materials	Flat Fee	10	\$ 307	\$ 392.90	78%	\$ 3,929	\$ 3,070	\$ 859	100%	\$ 392.00	\$ 3,920	\$ 850	\$ 9
55	55	Hazardous Production Materials	Flat Fee	1	\$ 306	\$ 392.90	78%	\$ 393	\$ 306	\$ 87	100%	\$ 392.00	\$ 392	\$ 86	\$ 1
56	56	High-Piled Storage	Flat Fee	10	\$ 315	\$ 392.90	80%	\$ 3,929	\$ 3,150	\$ 779	100%	\$ 392.00	\$ 3,920	\$ 770	\$ 9
57	57	Hot Work Operations	Flat Fee	1	\$ 227	\$ 234.65	97%	\$ 235	\$ 227	\$ 8	100%	\$ 234.00	\$ 234	\$ 7	\$ 1
58	58	Industrial Ovens	Flat Fee	1	\$ 306	\$ 234.65	130%	\$ 235	\$ 306	\$ (71)	100%	\$ 234.00	\$ 234	\$ (72)	\$ 1
59	59	Lumber Yards & Woodworking Plants	Flat Fee	1	\$ 298	\$ 392.90	76%	\$ 393	\$ 298	\$ 95	100%	\$ 392.00	\$ 392	\$ 94	\$ 1
60	60	Liquid/Gas Fueled Veh/Equip in Assembly Bldg	Flat Fee	1	\$ 169	\$ 234.65	72%	\$ 235	\$ 169	\$ 66	100%	\$ 234.00	\$ 234	\$ 65	\$ 1
61	61	Liquified Petroleum Gas	Flat Fee	30	\$ 169	\$ 234.65	72%	\$ 7,040	\$ 5,070	\$ 1,970	100%	\$ 234.00	\$ 7,020	\$ 1,950	\$ 20
62	62	Magnesium Working	Flat Fee	1	\$ 167	\$ 234.65	71%	\$ 235	\$ 167	\$ 68	100%	\$ 234.00	\$ 234	\$ 67	\$ 1
63	63	Misc Combustible Storage	Flat Fee	10	\$ 306	\$ 300.57	102%	\$ 3,006	\$ 3,060	\$ (54)	100%	\$ 300.00	\$ 3,000	\$ (60)	\$ 6
64	64	Mobile Fueling of Hydrogen Fueled Vehicles	Flat Fee	-	\$ 78	\$ 234.65	33%	\$ -	\$ -	\$ -	100%	\$ 234.00	\$ -	\$ -	\$ -
65	65	Motor Fuel-Dispensing Facilities	Flat Fee	-	\$ 307	\$ 234.65	131%	\$ -	\$ -	\$ -	100%	\$ 234.00	\$ -	\$ -	\$ -
66	66	Open Burning	Flat Fee	1	\$ 152	\$ 234.65	65%	\$ 235	\$ 152	\$ 83	100%	\$ 234.00	\$ 234	\$ 82	\$ 1
67	67	Open Flames and Torches	Flat Fee	1	\$ 168	\$ 234.65	72%	\$ 235	\$ 168	\$ 67	100%	\$ 234.00	\$ 234	\$ 66	\$ 1
68	68	Open Flames and Candles	Flat Fee	30	\$ 172	\$ 234.65	73%	\$ 7,040	\$ 5,160	\$ 1,880	100%	\$ 234.00	\$ 7,020	\$ 1,860	\$ 20
69	69	Organic Coatings	Flat Fee	1	\$ 268	\$ 326.98	82%	\$ 327	\$ 268	\$ 59	100%	\$ 326.00	\$ 326	\$ 58	\$ 1
70	70	Outdoor Assembly Event	Flat Fee	-	\$ 197	\$ 846.19	23%	\$ -	\$ -	\$ -	100%	\$ 846.00	\$ -	\$ -	\$ -
71	71	Places of Assembly	Flat Fee	200	\$ 197	\$ 300.57	66%	\$ 60,113	\$ 39,400	\$ 20,713	100%	\$ 300.00	\$ 60,000	\$ 20,600	\$ 113
72	72	Plant Extraction Systems	Flat Fee	-	\$ 307	\$ 326.98	94%	\$ -	\$ -	\$ -	100%	\$ 326.00	\$ -	\$ -	\$ -
73	73	Private Fire Hydrants	Flat Fee	1	\$ 296	\$ 146.77	202%	\$ 147	\$ 296	\$ (149)	100%	\$ 146.00	\$ 146	\$ (150)	\$ 1
74	74	PYROXYLIN Plastics	Flat Fee	1	\$ 169	\$ 326.98	52%	\$ 327	\$ 169	\$ 158	100%	\$ 326.00	\$ 326	\$ 157	\$ 1
75	75	Pyrotechnic Special Effects Material	Flat Fee	2	\$ 365	\$ 559.37	65%	\$ 1,119	\$ 730	\$ 389	100%	\$ 559.00	\$ 1,118	\$ 388	\$ 1
76	76	Refrigeration Equipment	Flat Fee	1	\$ 306	\$ 234.65	130%	\$ 235	\$ 306	\$ (71)	100%	\$ 234.00	\$ 234	\$ (72)	\$ 1
77	77	Repair Garages & Motor Fuel Dispensing	Flat Fee	20	\$ 306	\$ 234.65	130%	\$ 4,693	\$ 6,120	\$ (1,427)	100%	\$ 234.00	\$ 4,680	\$ (1,440)	\$ 13
78	78	Rooftop Heliports	Flat Fee	1	\$ 188	\$ 300.57	63%	\$ 301	\$ 188	\$ 113	100%	\$ 300.00	\$ 300	\$ 112	\$ 1

I	Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
					Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue2	Increased Revenue	Recommended Subsidy
79	79	Spraying or Dipping	Flat Fee	1	\$ 315	\$ 300.57	105%	\$ 301	\$ 315	\$ (14)	100%	\$ 300.00	\$ 300	\$ (15)	\$ 1
80	80	Storage of Scrap Tires & Tire Byproducts	Flat Fee	1	\$ 306	\$ 300.57	102%	\$ 301	\$ 306	\$ (5)	100%	\$ 300.00	\$ 300	\$ (6)	\$ 1
81	81	Temporary membrane structures and tents	Flat Fee	20	\$ 229	\$ 406.23	56%	\$ 8,125	\$ 4,580	\$ 3,545	100%	\$ 406.00	\$ 8,120	\$ 3,540	\$ 5
82	82	Tire Rebuilding Plants	Flat Fee	1	\$ 306	\$ 300.57	102%	\$ 301	\$ 306	\$ (5)	100%	\$ 300.00	\$ 300	\$ (6)	\$ 1
83	83	Waste Handling	Flat Fee	1	\$ 306	\$ 300.57	102%	\$ 301	\$ 306	\$ (5)	100%	\$ 300.00	\$ 300	\$ (6)	\$ 1
84	84	Wood Products	Flat Fee	1	\$ 306	\$ 234.65	130%	\$ 235	\$ 306	\$ (71)	100%	\$ 234.00	\$ 234	\$ (72)	\$ 1
85	85	Lithium Batteries	Flat Fee	-	\$ 307	\$ 300.57	102%	\$ -	\$ -	\$ -	100%	\$ 300.00	\$ -	\$ -	\$ -
86	86	Pyrotechnics and special effects 3 .Live audiences	Flat Fee	-	\$ 78	\$ 228.27	34%	\$ -	\$ -	\$ -	100%	\$ 228.00	\$ -	\$ -	\$ -
87	87	PLAN SUBMITTAL FEES, F PERMITS - PLAN REVIEW F Header													
88	88	Auto Spr Sys: Fire Sprinkler System: 1-4 heads Review	Flat Fee	20	\$ 169	\$ 203.75	83%	\$ 4,075	\$ 3,380	\$ 695	100%	\$ 203.00	\$ 4,060	\$ 680	\$ 15
89	89	Auto Spr Sys: Fire Sprinkler System: 5-20 heads Review	Flat Fee	30	\$ 169	\$ 279.52	60%	\$ 8,386	\$ 5,070	\$ 3,316	100%	\$ 279.00	\$ 8,370	\$ 3,300	\$ 16
90	90	Auto Spr Sys: Fire Sprinkler System: 21-50 heads Review	Flat Fee	20	\$ 201	\$ 424.12	47%	\$ 8,482	\$ 4,020	\$ 4,462	100%	\$ 424.00	\$ 8,480	\$ 4,460	\$ 2
91	91	Auto Spr Sys: Fire Sprinkler System: 51-100 heads Review	Flat Fee	10	\$ 305	\$ 575.67	53%	\$ 5,757	\$ 3,050	\$ 2,707	100%	\$ 575.00	\$ 5,750	\$ 2,700	\$ 7
92	92	Auto Spr Sys: Fire Sprinkler System: 101-500 heads Review	Flat Fee	5	\$ 346	\$ 796.04	43%	\$ 3,980	\$ 1,730	\$ 2,250	100%	\$ 796.00	\$ 3,980	\$ 2,250	\$ 0
93	93	Auto Spr Sys: Fire Sprinkler System: ea add 500 head	Flat Fee	1	\$ 346	\$ 796.04	43%	\$ 796	\$ 346	\$ 450	100%	\$ 796.00	\$ 796	\$ 450	\$ 0
94	94	Underground Hydrostatic Test Underground Fire Service	Flat Fee	25	\$ 148	\$ 424.12	35%	\$ 10,603	\$ 3,700	\$ 6,903	100%	\$ 424.00	\$ 10,600	\$ 6,900	\$ 3
95	95	Acceptance/Final Inspection	Flat Fee	50	\$ 92	\$ 272.56	34%	\$ 13,628	\$ 4,600	\$ 9,028	100%	\$ 272.00	\$ 13,600	\$ 9,000	\$ 28
96	96	Standpipe Review and Inspections	Flat Fee	5	\$ 107	\$ 424.12	25%	\$ 2,121	\$ 535	\$ 1,586	100%	\$ 424.00	\$ 2,120	\$ 1,585	\$ 1
97	97	Fire Alarm Sys: Devices: 1-5 Review and Inspection	Flat Fee	20	\$ 107	\$ 272.56	39%	\$ 5,451	\$ 2,140	\$ 3,311	100%	\$ 272.00	\$ 5,440	\$ 3,300	\$ 11
98	98	Fire Alarm Sys: Devices: 6-25 Review and Inspection	Flat Fee	10	\$ 128	\$ 424.12	30%	\$ 4,241	\$ 1,280	\$ 2,961	100%	\$ 424.00	\$ 4,240	\$ 2,960	\$ 1
99	99	Fire Alarm Sys: Devices: ea add 50 Review and Insp	Flat Fee	5	\$ 128	\$ 506.86	25%	\$ 2,534	\$ 640	\$ 1,894	100%	\$ 506.00	\$ 2,530	\$ 1,890	\$ 4
100	100	Auto Hood SystemFixed Fire Protection System: Single	Flat Fee	10	\$ 148	\$ 355.30	42%	\$ 3,553	\$ 1,480	\$ 2,073	100%	\$ 355.00	\$ 3,550	\$ 2,070	\$ 3
101	101	Auto Hood System Fixed Fire Protection System: Multiple	Flat Fee	5	\$ 159	\$ 355.30	45%	\$ 1,777	\$ 795	\$ 982	100%	\$ 355.00	\$ 1,775	\$ 980	\$ 2
102	102	Specialized Fire Protection System Review and Inspection	Flat Fee	5	\$ 117	\$ 506.86	23%	\$ 2,534	\$ 585	\$ 1,949	100%	\$ 506.00	\$ 2,530	\$ 1,945	\$ 4
103	103	Emergency Responder Radio Communications System	New Fee	5	\$ -	\$ 406.23	0%	\$ 2,031	\$ -	\$ 2,031	100%	\$ 406.00	\$ 2,030	\$ 2,030	\$ 1
104	104	Fire Pump Review and Inspections	New Fee	2	\$ -	\$ 384.26	0%	\$ 769	\$ -	\$ 769	100%	\$ 384.00	\$ 768	\$ 768	\$ 1



					Current						Recommendations					
					Per Unit			Annual			Per Unit		Annual			
I	Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue2	Increased Revenue	Recommended Subsidy	
▼	▼	▼	▼	▼	▼	▼	▼	▼	▼	▼	▼	▼	▼	▼	▼	
108	108	Multi-Family 3-50 Review and Inspections	New Fee	10	\$ -	\$ 406.23	0%	\$ 4,062	\$ -	\$ 4,062	100%	\$ 406.00	\$ 4,060	\$ 4,060	\$ 2	
109	109	Multi-Family 51-100 Review and Inspections	New Fee	3	\$ -	\$ 472.15	0%	\$ 1,416	\$ -	\$ 1,416	100%	\$ 472.00	\$ 1,416	\$ 1,416	\$ 0	
110	110	Multi-Family 101-150 Review and Inspections	New Fee	2	\$ -	\$ 683.23	0%	\$ 1,366	\$ -	\$ 1,366	100%	\$ 683.00	\$ 1,366	\$ 1,366	\$ 0	
111	111	Multi-Family 151-200 Review and Inspections	New Fee	2	\$ -	\$ 727.17	0%	\$ 1,454	\$ -	\$ 1,454	100%	\$ 727.00	\$ 1,454	\$ 1,454	\$ 0	
112	112	Multi-Family each additional 50 units above 200 un	New Fee	1	\$ -	\$ 472.15	0%	\$ 472	\$ -	\$ 472	100%	\$ 472.00	\$ 472	\$ 472	\$ 0	
113	113	Miscellaneous Review	New Fee	5	\$ -	\$ 190.84	0%	\$ 954	\$ -	\$ 954	100%	\$ 190.00	\$ 950	\$ 950	\$ 4	
114	114	Miscellaneous Inspection	New Fee	5	\$ -	\$ 208.24	0%	\$ 1,041	\$ -	\$ 1,041	100%	\$ 208.00	\$ 1,040	\$ 1,040	\$ 1	
115	115	Above Ground Tank Installation Review and Inspect	New Fee	4	\$ -	\$ 340.32	0%	\$ 1,361	\$ -	\$ 1,361	100%	\$ 340.00	\$ 1,360	\$ 1,360	\$ 1	
116	116	Above Ground Tank Removal Review and Inspector	New Fee	4	\$ -	\$ 340.32	0%	\$ 1,361	\$ -	\$ 1,361	100%	\$ 340.00	\$ 1,360	\$ 1,360	\$ 1	
117	117	Underground Tank Installation Review and Inspecti	New Fee	2	\$ -	\$ 340.32	0%	\$ 681	\$ -	\$ 681	100%	\$ 340.00	\$ 680	\$ 680	\$ 1	
118	118	Underground Tank Removal Review and Inspection	New Fee	2	\$ -	\$ 340.32	0%	\$ 681	\$ -	\$ 681	100%	\$ 340.00	\$ 680	\$ 680	\$ 1	
119	119	Grading	New Fee	50	\$ -	\$ 340.32	0%	\$ 17,016	\$ -	\$ 17,016	100%	\$ 340.00	\$ 17,000	\$ 17,000	\$ 16	
136	119	Tenant Improvement (TI)	New Fee	50	\$ -	\$ 300.69	0%	\$ 15,035	\$ -	\$ 15,035	100%	\$ 300.00	\$ 15,000	\$ 15,000	\$ 35	
137	119	Commercial Building Review and Inspection	New Fee	5	\$ -	\$ 406.23	0%	\$ 2,031	\$ -	\$ 2,031	100%	\$ 406.00	\$ 2,030	\$ 2,030	\$ 1	
120	120	FALSE OR NUISANCE ALARMS		Header												
121	121	False Alarm Resp (2 in 30 days or 3 in 6 months)	Penalty	70	\$ 363	\$ 409.97	89%	\$ 28,698	\$ 25,410	\$ 3,288	100%	\$ 409.00	\$ 28,630	\$ 3,220	\$ 68	
122	122	Commercial Medical Alarms	Penalty	1	\$ 346	\$ 416.95	83%	\$ 417	\$ 346	\$ 71	100%	\$ 416.00	\$ 416	\$ 70	\$ 1	
123	123	ADMINISTRATIVE FEES		Header												
124	124	Fire Incident Report—Processed through Next Requ	Remove	60	\$ 0	\$ 28.70	0%	\$ 1,722	\$ 6	\$ 1,716	-- No charge - done through the Public Records Act request process --					
125	125	Investigative Photographs	Remove	2	\$ 36	\$ -	0%	\$ -	\$ 72	\$ (72)	100%	\$ -	\$ -	\$ (72)	\$ -	
126	126	Plan Check & Inspection—B Permits	Remove	315	\$ 363	\$ -	0%	\$ -	\$ 114,345	\$ (114,345)	100%	\$ -	\$ -	\$ (114,345)	\$ -	
127	127	Consultation - Fire Marshal	Hourly	50	\$ 215	\$ 261.66	82%	\$ 13,083	\$ 10,750	\$ 2,333	100%	\$ 261.00	\$ 13,050	\$ 2,300	\$ 33	
128	128	Consultation - Deputy Fire Marshal	Hourly	20	\$ 139	\$ 158.50	88%	\$ 3,170	\$ 2,780	\$ 390	100%	\$ 158.00	\$ 3,160	\$ 380	\$ 10	
129	129	Consultation - Fire Inspector II	Hourly	-	\$ 114	\$ 131.83	86%	\$ -	\$ -	\$ -	100%	\$ 131.00	\$ -	\$ -	\$ -	
130	130	Administrative Fines (Per City Policy)	Set by Ordinal	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	

					Current						Recommendations				
					Per Unit			Annual			Per Unit		Annual		
I	Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
131	131	CROSSOVER SUPPORT TO OTHER DEPT'S FEES	Header												
132	132	Filming Permits - PERMIT REVIEW	X-Suppt	1	\$ -	\$ 397.32	0%	\$ 397	\$ -	\$ 397	-- this cost is added to Community Services Special Programs --				
133	133	Spec Event Permit 250-499 - PERMIT REVIEW	X-Suppt	3	\$ -	\$ 397.32	0%	\$ 1,192	\$ -	\$ 1,192	-- recovery comes from special event fees charged by City Clerk --				
134	134	Spec Event Permit 500-999 - PERMIT REVIEW	X-Suppt	-	\$ -	\$ 396.32	0%	\$ -	\$ -	\$ -	-- recovery comes from special event fees charged by City Clerk --				
135	135	Spec Event Permit 1000+ - PERMIT REVIEW	X-Suppt	3	\$ -	\$ 527.15	0%	\$ 1,581	\$ -	\$ 1,581	-- recovery comes from special event fees charged by City Clerk --				
Total Cost of Unidentified Time								\$15,714,054	\$0	\$15,714,054	\$15,714,054				
Total User Fees								\$481,002	\$404,205	\$76,797	\$480,079 \$75,874 \$923				
% of Full Cost									84%	16%	100% 19% 0%				
Total Other Services								\$15,718,947	\$6	\$15,718,941	\$0 \$0 \$15,714,054				
% of Full Cost									0%	100%					
Department Totals								\$16,199,949	\$404,211	\$15,795,738	\$480,079 \$75,874 \$15,714,977				
% of Full Cost									2%	98%	3% 19% 97%				

# CITY CLERK

Agency: City of La Mesa  
 Department: City Clerk (102)  
 Fiscal Year: 2023/2024

				Current						Recommendations								
				Per Unit			Annual			Per Unit		Annual						
I	Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue2	Increased Revenue	Recommended Subsidy			
1	1	Resident Alien Certification	Fixed Fee	-	\$ 26.00	\$ 35.87	72%	\$ -	\$ -	\$ -	100%	\$ 35.00	\$ -	\$ -	\$ -			
2	2	Records Certification	Fixed Fee	10	\$ 26.00	\$ 35.87	72%	\$ 359	\$ 260	\$ 99	100%	\$ 35.00	\$ 350	\$ 90	\$ 9			
3	3	Initial Processing Fee (per Election Code 92	Fixed Fee	2	\$ 200.00	\$ -	0%	\$ -	\$ 400	\$ (400)		\$ 200.00	\$ 400	\$ -	\$ (400)			
4	4	Document retrieval fee for campaign disclosur	Fixed Fee	-	\$ 5.00	\$ 19.95	25%	\$ -	\$ -	\$ -		\$ 5.00	\$ -	\$ -	\$ -			
5	5	Release of Weed Abate Liens	Fixed Fee	-	\$ 26.00	\$ 35.87	72%	\$ -	\$ -	\$ -	100%	\$ 35.00	\$ -	\$ -	\$ -			
6	6	Spec Event Permit - Parade	Fixed Fee	-	\$ 459.00	\$ 1,292.83	36%	\$ -	\$ -	\$ -		50%	\$ 646.00	\$ -	\$ -	\$ -		
7	7	Spec Event Permit 250-499	Fixed Fee	3	\$ 539.00	\$ 1,292.83	42%	\$ 3,878	\$ 1,617	\$ 2,261		50%	\$ 646.00	\$ 1,938	\$ 321	\$ 1,940		
8	8	Spec Event Permit 500-999	Fixed Fee	1	\$ 653.00	\$ 1,349.43	48%	\$ 1,349	\$ 653	\$ 696		50%	\$ 674.00	\$ 674	\$ 21	\$ 675		
9	9	Spec Event Permit 1000+	Fixed Fee	5	\$ 2,440.00	\$ 5,572.43	44%	\$ 27,862	\$ 12,200	\$ 15,662		50%	\$ 2,786.00	\$ 13,930	\$ 1,730	\$ 13,932		
10	10	Amend to Spec Event 250-499	Fixed Fee	-	\$ 249.00	\$ 688.91	36%	\$ -	\$ -	\$ -		50%	\$ 344.00	\$ -	\$ -	\$ -		
11	11	Amend to Spec Event 500-999	Fixed Fee	-	\$ 286.00	\$ 717.21	40%	\$ -	\$ -	\$ -		50%	\$ 358.00	\$ -	\$ -	\$ -		
12	12	Amend to Spec Event 1000+	Fixed Fee	1	\$ 1,154.00	\$ 2,791.87	41%	\$ 2,792	\$ 1,154	\$ 1,638		50%	\$ 1,395.00	\$ 1,395	\$ 241	\$ 1,397		
13	13	Appeals - Engineering (Traffic Comm)	X-Suppt	-	\$ -	\$ 143.47	0%	\$ -	\$ -	\$ -	-- recovery comes from fee charged by Engineering --							
14	14	Appeals - All Others	X-Suppt	-	\$ -	\$ 143.47	0%	\$ -	\$ -	\$ -	-- recovery comes from appeals fees charged by other departments --							
15	15	Appeals - Planning (Planning Comm)	X-Suppt	2	\$ -	\$ 143.47	0%	\$ 287	\$ -	\$ 287	-- recovery comes from fee charged by Planning --							
16	16	Initiation of Sewer Liens	X-Suppt	5	\$ -	\$ 35.87	0%	\$ 179	\$ -	\$ 179	-- recovery comes from fee charged by Wastewater Engineering --							
17	17	Release of Engineering Liens	X-Suppt	3	\$ -	\$ 35.87	0%	\$ 108	\$ -	\$ 108	-- recovery comes from fee charged by Engineering --							
Total Cost of Unidentified Time									\$985,015	\$0	\$985,015					\$985,015		
Total User Fees									\$36,241	\$16,284	\$19,957					\$18,687	\$2,403	\$17,554
% of Full Cost										45%	55%					52%	15%	48%
Total Other Services									\$985,589	\$0	\$985,589					\$0	\$0	\$985,015
% of Full Cost										0%	100%							
Department Totals									\$1,021,829	\$16,284	\$1,005,545					\$18,687	\$2,403	\$1,002,568
% of Full Cost										2%	98%					2%	15%	98%

# FINANCE

City of La Mesa

Finance (141)

2023/2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level Rounded Down to Nearest \$	Annual Revenue <sup>2</sup>	Increased Revenue	Recommended Subsidy
1	Returned Checks	Flat Fee	5	\$ 25.00	\$ -	0%	\$ -	\$ 125	\$ (125)		\$ 25.00	\$ 125	\$ -	\$ (125)
2	Returned Check - Small Claim	Flat Fee	1	\$ 100.00	\$ -	0%	\$ -	\$ 100	\$ (100)		\$ 100.00	\$ 100	\$ -	\$ (100)
3	Invoice Billing Late Fee	Flat Fee	10	\$ 27.00	\$ 39.57	68%	\$ 396	\$ 270	\$ 126	100%	\$ 39.00	\$ 390	\$ 120	\$ 6
4	Appeals	Flat Fee	1	\$ 100.00	\$ 436.64	23%	\$ 437	\$ 100	\$ 337		\$ 100.00	\$ 100	\$ -	\$ 337
5	Initiation of Sewer Liens (see below note)	X-Support	1	\$ 67.00	\$ 237.40	28%	\$ 237	\$ 67	\$ 170	-- recovery comes from fee charged by Wastewater Engineering --				
6	Industrial Waste Compliance Monitoring	X-Support	1	\$ 215.00	\$ 237.40	91%	\$ 237	\$ 215	\$ 22	-- recovery comes from fee charged by Wastewater Engineering --				
Total Cost of Unidentified Time							\$2,087,484	\$0	\$2,087,484					
Total User Fees							\$832	\$595	\$237					
% of Full Cost								71%	29%					
Total Other Services							\$2,087,959	\$282	\$2,087,677					
% of Full Cost								0%	100%					
Department Totals							\$2,088,791	\$877	\$2,087,914					
% of Full Cost								0%	100%					

---

## Appendix B – Fully Burdened Hourly Rates

---

The following pages provide the hourly rates calculated for each department.



# COMMUNITY DEVELOPMENT - PLANNING

Agency: City of La Mesa  
 Department: Planning (601)  
 Fiscal Year: 2023/2024

I	Ord	Position	Annual Salary	Hourly			Total
				Salary & Benefits	Internal Dept Admin	External Support	
1	1	Admin Coordinator	\$ 59,717	\$ 46.03	\$ 38.64	\$ 31.33	\$ 116.01
2	2	Assoc/Asst Planner	\$ 93,717	\$ 72.24	\$ 60.64	\$ 49.17	\$ 182.05
3	3	Code Compl Officer II	\$ 72,506	\$ 55.89	\$ 46.92	\$ 38.04	\$ 140.85
4	4	Director of Comm Devel	\$ 183,006	\$ 141.07	\$ 118.42	\$ 96.02	\$ 355.51
5	5	Devel Svcs Tech I/II	\$ 63,497	\$ 48.95	\$ 41.09	\$ 33.32	\$ 123.35
6	6	Asst Comm Devel Director	\$ 168,061	\$ 129.55	\$ 108.75	\$ 88.18	\$ 326.47
7	7	Management Analyst	\$ 82,296	\$ 63.44	\$ 53.25	\$ 43.18	\$ 159.87
11	11	CD Program Coordinator	\$ 81,144	\$ 62.55	\$ 52.51	\$ 42.57	\$ 157.63
12	12	Adj to match budget	\$ 8,857	\$ 6.83	\$ 5.73	\$ 4.65	\$ 17.20

## Notes:

Internal admin/indirect rate of 83.9% is applied to hourly personnel rate.

External admin/indirect rate of 68.1% is applied to hourly personnel rate.



# COMMUNITY DEVELOPMENT - BUILDING

Agency: City of La Mesa  
 Department: Building Inspection (602)  
 Fiscal Year: 2023/2024

I	Ord	Position	Annual Salary	Hourly			Total
				Salary & Benefits	Internal Dept Admin	External Support	
1	1	Administrative Coordinator	\$ 59,717	\$ 47.99	\$ 35.05	\$ 24.24	\$ 107.28
2	2	Associate Planner	\$ 101,301	\$ 81.41	\$ 59.46	\$ 41.11	\$ 181.98
3	3	Building Inspection Supv	\$ 102,014	\$ 81.99	\$ 59.87	\$ 41.40	\$ 183.27
4	4	Building Inspector II	\$ 78,520	\$ 63.11	\$ 46.09	\$ 31.87	\$ 141.06
5	5	Code Compliance Officer I/II	\$ 72,506	\$ 58.27	\$ 42.56	\$ 29.43	\$ 130.26
6	6	Development Services Tech I/II (B)	\$ 60,894	\$ 48.94	\$ 35.74	\$ 24.72	\$ 109.40
7	7	Director of Community Development	\$ 183,006	\$ 147.08	\$ 107.41	\$ 74.28	\$ 328.77
9	9	Building Inspector I	\$ 82,431	\$ 66.25	\$ 48.38	\$ 33.46	\$ 148.09
10	10	Building Official	\$ 133,273	\$ 107.11	\$ 78.22	\$ 54.09	\$ 239.42
Building Inspector I/II Blended Rate							\$ 144.57

## Notes:

Internal admin/indirect rate of 73% is applied to hourly personnel rate.  
 External admin/indirect rate of 50.5% is applied to hourly personnel rate.

## PUBLIC WORKS – ENGINEERING

Agency: City of La Mesa  
 Department: Engineering (302)  
 Fiscal Year: 2024

				Hourly			
I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	3201 ASSISTANT Engineer	\$ 81,434	\$ 65.37	\$ 40.01	\$ 57.78	\$ 163.16
2	2	3201 ENGINEERING TECH. I	\$ 68,786	\$ 55.22	\$ 33.79	\$ 48.80	\$ 137.82
3	3	3201 Public Works Inspector II	\$ 82,743	\$ 66.42	\$ 40.65	\$ 58.71	\$ 165.78
4	4	3201 ADMN. COORDINATOR	\$ 69,739	\$ 55.98	\$ 34.26	\$ 49.48	\$ 139.73
5	5	3201 DIRECTOR OF PUBLIC WORKS	\$ 197,673	\$ 158.68	\$ 97.11	\$ 140.25	\$ 396.05
6	6	3201 ASST DIRECTOR OF PUB WKS	\$ 151,109	\$ 121.30	\$ 74.24	\$ 107.21	\$ 302.75
7	7	3201 SENIOR MANAGEMENT ANALYST	\$ 99,040	\$ 79.50	\$ 48.66	\$ 70.27	\$ 198.43
8	8	3201 ADMN. OFFICE ASSISTANT	\$ 55,762	\$ 44.76	\$ 27.39	\$ 39.56	\$ 111.72
11	11	Engineering Temp Staff	\$ 48,387	\$ 38.84	\$ 23.77	\$ 34.33	\$ 96.95
14	14	ASSOCIATE Engineer	\$ 117,021	\$ 93.94	\$ 57.49	\$ 83.03	\$ 234.46

### Notes:

Internal admin/indirect rate of 61.2% is applied to hourly personnel rate.

External admin/indirect rate of 88.4% is applied to hourly personnel rate.

## PUBLIC WORKS – WASTEWATER ENGINEERING

Agency: City of La Mesa  
 Department: Wastewater Engineering (401)  
 Fiscal Year: 2023/2024

I	Ord	Position	Annual Salary	Hourly			
				Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Admin. Office Assistant	\$ 55,762	\$ 45.71	\$ 24.56	\$ 48.08	\$ 118.36
2	2	Administrative Coordinator	\$ 69,739	\$ 57.17	\$ 30.72	\$ 60.14	\$ 148.02
3	3	Assistant/Associate Engineer	\$ 96,087	\$ 78.77	\$ 42.32	\$ 82.86	\$ 203.95
4	4	Cust Serv Specialist II	\$ 65,499	\$ 53.69	\$ 28.85	\$ 56.48	\$ 139.02
5	5	Director of Public Works	\$ 197,673	\$ 162.05	\$ 87.06	\$ 170.46	\$ 419.57
6	6	Eng. Project Manager	\$ 117,838	\$ 96.60	\$ 51.90	\$ 101.61	\$ 250.12
7	7	Engineering Technician I/II	\$ 77,675	\$ 63.68	\$ 34.21	\$ 66.98	\$ 164.87
8	8	Director of Finance	\$ 197,673	\$ 162.05	\$ 87.06	\$ 170.46	\$ 419.57
9	9	Finance Manager	\$ 134,718	\$ 110.44	\$ 59.34	\$ 116.17	\$ 285.94
10	10	Senior Management Analyst	\$ 99,040	\$ 81.19	\$ 43.62	\$ 85.40	\$ 210.22
11	11	Environmental Manager	\$ 121,330	\$ 99.46	\$ 53.44	\$ 104.62	\$ 257.53
13	11.1	Temporary Salaries	\$ 30,000	\$ 24.59	\$ 13.21	\$ 25.87	\$ 63.68

### Notes:

Internal admin/indirect rate of 53.7% is applied to hourly personnel rate.

External admin/indirect rate of 105.2% is applied to hourly personnel rate.

# COMMUNITY SERVICES

Agency: City of La Mesa  
 Department: Community Services (502-509)  
 Fiscal Year: 2023/2024

I	Ord	Position	Annual Salary	Hourly			Total
				Salary & Benefits	Internal Dept Admin	External Support	
1	1	Senior Management Analyst	\$ 102,752	\$ 70.07	\$ 23.81	\$ 49.14	\$ 143.02
2	2	Admin Coordinator	\$ 71,552	\$ 48.79	\$ 16.58	\$ 34.22	\$ 99.59
3	3	Custodian	\$ 49,067	\$ 33.46	\$ 11.37	\$ 23.46	\$ 68.29
4	4	Director of Comm Svcs	\$ 192,213	\$ 131.07	\$ 44.54	\$ 91.91	\$ 267.53
5	5	Rec Supvsr - Facilities	\$ 83,720	\$ 57.09	\$ 19.40	\$ 40.03	\$ 116.53
6	6	Rec Supvsr - Aquatics	\$ 80,870	\$ 55.15	\$ 18.74	\$ 38.67	\$ 112.56
7	7	Rec Supvsr - Classes	\$ 83,720	\$ 57.09	\$ 19.40	\$ 40.03	\$ 116.53
17	8	Rec Supvsr- Events/ Marketing	\$ 74,242	\$ 50.63	\$ 17.21	\$ 35.50	\$ 103.33
18	9	Rec Supvsr- Sports	\$ 80,870	\$ 55.15	\$ 18.74	\$ 38.67	\$ 112.56

## Notes:

Internal admin/indirect rate of 34% is applied to hourly personnel rate.  
 External admin/indirect rate of 70.1% is applied to hourly personnel rate.



# POLICE

Agency: City of La Mesa  
 Department: Police (201-208)  
 Fiscal Year: 2023/2024

				Hourly			
I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Chief of Police	\$ 247,030	\$ 209.14	\$ 99.27	\$ 85.53	\$ 393.95
2	2	Communications Supervisor	\$ 97,705	\$ 82.72	\$ 39.26	\$ 33.83	\$ 155.81
3	3	Community Services Officer	\$ 78,892	\$ 66.79	\$ 31.70	\$ 27.32	\$ 125.81
4	4	Crime Analyst	\$ 87,651	\$ 74.21	\$ 35.22	\$ 30.35	\$ 139.78
5	5	Crime Prevention Spec. II	\$ 74,277	\$ 62.88	\$ 29.85	\$ 25.72	\$ 118.45
6	6	Downtown Operations Asst.	\$ 60,554	\$ 51.27	\$ 24.33	\$ 20.97	\$ 96.57
7	7	Executive Secretary to the Police Chief	\$ 71,552	\$ 60.58	\$ 28.75	\$ 24.78	\$ 114.11
8	8	Police Captain	\$ 217,840	\$ 184.43	\$ 87.54	\$ 75.43	\$ 347.40
9	9	Police Dispatcher	\$ 75,497	\$ 63.92	\$ 30.34	\$ 26.14	\$ 120.40
10	10	Police Lieutenant	\$ 197,591	\$ 167.28	\$ 79.40	\$ 68.42	\$ 315.10
11	11	Police Officer	\$ 109,315	\$ 92.55	\$ 43.93	\$ 37.85	\$ 174.33
13	13	Police Property Officer I/II	\$ 67,826	\$ 57.42	\$ 27.26	\$ 23.48	\$ 108.16

14	14 Police Sergeant	\$	159,777	\$	135.27	\$	64.21	\$	55.32	\$	254.80
15	15 Police Services Manager	\$	139,350	\$	117.98	\$	56.00	\$	48.25	\$	222.23
16	16 Police Services Specialist	\$	72,238	\$	61.16	\$	29.03	\$	25.01	\$	115.20
17	17 Police Services Technician	\$	67,347	\$	57.02	\$	27.06	\$	23.32	\$	107.40
19	19 Temp Salaries: Clerical Assistant II	\$	36,555	\$	30.95	\$	14.69	\$	12.66	\$	58.30
21	21 Temp Salaries: All Other	\$	64,542	\$	54.64	\$	25.94	\$	22.35	\$	102.93
22	22 Adj to match budget	\$	(242,632)	\$	(205.42)	\$	(97.50)	\$	(84.01)	\$	(386.93)

**Notes:**

Internal admin/indirect rate of 47.5% is applied to hourly personnel rate.

External admin/indirect rate of 40.9% is applied to hourly personnel rate.

## FIRE

Agency: City of La Mesa  
 Department: Fire (221-226)  
 Fiscal Year: 2023/2024

				Hourly			
I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	External Support	Total
2	2	Administrative Office Assistant	\$ 46,051	\$ 39.76	\$ 25.12	\$ 11.67	\$ 76.55
3	3	Deputy Fire Chief	\$ 195,790	\$ 169.05	\$ 106.79	\$ 49.63	\$ 325.47
4	4	Deputy Fire Marshal	\$ 95,347	\$ 82.33	\$ 52.00	\$ 24.17	\$ 158.50
5	5	Emergency Prep Coordinator	\$ 102,086	\$ 88.15	\$ 55.68	\$ 25.88	\$ 169.70
6	6	Fire Battalion Chief(112/80)	\$ 160,448	\$ 138.54	\$ 87.51	\$ 40.67	\$ 266.72
7	7	Fire Captain	\$ 136,407	\$ 117.78	\$ 74.40	\$ 34.58	\$ 226.76
10	10	Fire Chief	\$ 213,835	\$ 184.63	\$ 116.63	\$ 54.21	\$ 355.47
12	12	Fire Division Chief	\$ 176,955	\$ 152.79	\$ 96.51	\$ 44.86	\$ 294.16
13	13	Fire Engineer/Engr Paramedic	\$ 122,795	\$ 106.03	\$ 66.98	\$ 31.13	\$ 204.13
17	17	Fire Inspector I/II	\$ 79,303	\$ 68.47	\$ 43.25	\$ 20.10	\$ 131.83
18	18	Fire Marshal	\$ 157,404	\$ 135.91	\$ 85.85	\$ 39.90	\$ 261.66
19	19	Firefighter (Paramedic)	\$ 123,453	\$ 106.59	\$ 67.33	\$ 31.29	\$ 205.22
21	21	Senior Management Analyst	\$ 114,829	\$ 99.15	\$ 62.63	\$ 29.11	\$ 190.89

**Notes:**

Internal admin/indirect rate of 63.2% is applied to hourly personnel rate.

External admin/indirect rate of 29.4% is applied to hourly personnel rate.

## CITY CLERK

Agency: City of La Mesa  
 Department: City Clerk (102)  
 Fiscal Year: 2023/2024

				Hourly			
I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Deputy City Clerk	\$ 75,670	\$ 57.17	\$ 21.57	\$ 56.95	\$ 135.69
2	2	City Clerk	\$ 164,351	\$ 124.18	\$ 46.84	\$ 123.69	\$ 294.71
5	2.5	Records Tech	\$ 66,747	\$ 50.43	\$ 19.02	\$ 50.23	\$ 119.69

### Notes:

Internal admin/indirect rate of 37.7% is applied to hourly personnel rate.

External admin/indirect rate of 99.6% is applied to hourly personnel rate.



# FINANCE

Agency: City of La Mesa  
 Department: Finance (141)  
 Fiscal Year: 2023/2024

				Hourly			
I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	Accounting Technician	\$ 70,408	\$ 57.06	\$ 41.98	\$ 28.55	\$ 127.59
2	2	Accountant I/II	\$ 81,702	\$ 66.22	\$ 48.72	\$ 33.13	\$ 148.06
3	3	Administrative Coordinator	\$ 66,333	\$ 53.76	\$ 39.55	\$ 26.90	\$ 120.21
4	4	Administrative Office Assistant	\$ 50,752	\$ 41.13	\$ 30.26	\$ 20.58	\$ 91.97
5	5	Business License Officer	\$ 62,938	\$ 51.01	\$ 37.53	\$ 25.52	\$ 114.06
6	6	Cust Serv Specialist II	\$ 65,499	\$ 53.08	\$ 39.06	\$ 26.56	\$ 118.70
7	7	Director of Finance	\$ 197,673	\$ 160.21	\$ 117.87	\$ 80.15	\$ 358.22
8	8	Finance Manager	\$ 134,718	\$ 109.18	\$ 80.33	\$ 54.62	\$ 244.14
9	9	Purchasing Officer	\$ 115,069	\$ 93.26	\$ 68.61	\$ 46.66	\$ 208.53
10	10	Senior Accounting Technician	\$ 84,178	\$ 68.22	\$ 50.19	\$ 34.13	\$ 152.55
12	10.1	Senior Management Analyst	\$ 115,069	\$ 93.26	\$ 68.61	\$ 46.66	\$ 208.53

## Notes:

Internal admin/indirect rate of 73.6% is applied to hourly personnel rate.

External admin/indirect rate of 50% is applied to hourly personnel rate.

## PUBLIC WORKS

Agency: City of La Mesa  
 Department: Public Works (301-303, 311-315, 317-319, 320-323, 401-402)  
 Fiscal Year: 2023/2024

				Hourly			
I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	Citywide Overhead	Total
4	1	ADMINISTRATIVE ANALYST II	\$ 82,036	\$ 69.75	\$ 14.51	\$ 29.81	\$ 114.07
8	2	ADMN. COORDINATOR	\$ 69,439	\$ 59.04	\$ 12.28	\$ 25.23	\$ 96.56
1	3	ADMN. OFFICE ASSISTANT	\$ 54,836	\$ 46.63	\$ 9.70	\$ 19.93	\$ 76.25
12	5	ASSISTANT ENGINEER	\$ 81,434	\$ 69.24	\$ 14.40	\$ 29.59	\$ 113.23
5	7	Assistant/Associate Engineer	\$ 113,799	\$ 96.76	\$ 20.12	\$ 41.35	\$ 158.24
14	8	ASSOCIATE ENGINEER	\$ 117,021	\$ 99.50	\$ 20.69	\$ 42.52	\$ 162.72
16	11	ASST DIRECTOR OF PUB WKS	\$ 151,109	\$ 128.49	\$ 26.72	\$ 54.91	\$ 210.12
3	12	BLDG. MTCE. SUPERVISOR	\$ 89,440	\$ 76.05	\$ 15.82	\$ 32.50	\$ 124.37
7	13	BLDG. MTCE. WORKER II	\$ 132,621	\$ 112.77	\$ 23.45	\$ 48.19	\$ 184.41
17	14	CODE COMPL. OFFICER II	\$ 72,506	\$ 61.65	\$ 12.82	\$ 26.35	\$ 100.82
9	16	CUST SERV SPECIALIST II	\$ 65,499	\$ 55.69	\$ 11.58	\$ 23.80	\$ 91.08
19	17	CUSTODIAN	\$ 49,317	\$ 41.93	\$ 8.72	\$ 17.92	\$ 68.58
10	18	DIRECTOR OF FINANCE	\$ 197,673	\$ 168.08	\$ 34.96	\$ 71.83	\$ 274.87
11	19	DIRECTOR OF PUBLIC WORKS	\$ 197,673	\$ 168.08	\$ 34.96	\$ 71.83	\$ 274.87
24	23	DOWNTOWN OPERATIONS ASST	\$ 60,554	\$ 51.49	\$ 10.71	\$ 22.00	\$ 84.20
25	24	Engineering Tech II	\$ 72,218	\$ 61.41	\$ 12.77	\$ 26.24	\$ 100.42

I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	Citywide Overhead	Total
26	25	ENGINEERING TECH. I	\$ 68,786	\$ 58.49	\$ 12.16	\$ 24.99	\$ 95.65
27	26	ENGINEERING TECH. II	\$ 82,119	\$ 69.83	\$ 14.52	\$ 29.84	\$ 114.19
28	27	ENGR PROJECT MANAGER	\$ 121,259	\$ 103.11	\$ 21.44	\$ 44.06	\$ 168.61
29	28	ENVIRONMENTAL MANAGER	\$ 121,330	\$ 103.17	\$ 21.46	\$ 44.09	\$ 168.71
30	29	EQUIPMENT OPERATOR	\$ 95,673	\$ 81.35	\$ 16.92	\$ 34.76	\$ 133.03
32	31	Equipment Service Worker	\$ 52,582	\$ 44.71	\$ 9.30	\$ 19.11	\$ 73.12
33	32	FINANCE MANAGER	\$ 134,718	\$ 114.55	\$ 23.82	\$ 48.95	\$ 187.33
34	33	Fleet Maintenance Supervisor	\$ 86,174	\$ 73.27	\$ 15.24	\$ 31.31	\$ 119.83
35	34	Heavy Equipment Operator	\$ 70,325	\$ 59.80	\$ 12.44	\$ 25.55	\$ 97.79
36	35	IRRIGATION TECHNICIAN	\$ 66,415	\$ 56.47	\$ 11.75	\$ 24.13	\$ 92.35
37	36	LEAD MECHANIC	\$ 86,033	\$ 73.15	\$ 15.21	\$ 31.26	\$ 119.63
38	37	MECHANIC I	\$ 65,296	\$ 55.52	\$ 11.55	\$ 23.73	\$ 90.79
39	38	MECHANIC II	\$ 77,609	\$ 65.99	\$ 13.72	\$ 28.20	\$ 107.92
40	39	P W MTCE LEAD WORKER	\$ 74,404	\$ 63.27	\$ 13.16	\$ 27.04	\$ 103.46
41	40	P W MTCE SUPERVISOR	\$ 80,372	\$ 68.34	\$ 14.21	\$ 29.20	\$ 111.76
44	43	PARK MTCE LEAD WORKER	\$ 129,786	\$ 110.36	\$ 22.95	\$ 47.16	\$ 180.47
47	46	PARK MTCE SUPERVISOR	\$ 82,327	\$ 70.00	\$ 14.56	\$ 29.91	\$ 114.48
49	48	PARK MTCE WORKER I	\$ 112,848	\$ 95.95	\$ 19.96	\$ 41.01	\$ 156.92
50	49	PARK MTCE WORKER II	\$ 60,664	\$ 51.58	\$ 10.73	\$ 22.04	\$ 84.35
51	50	PARK MTCE WORKER III	\$ 105,574	\$ 89.77	\$ 18.67	\$ 38.36	\$ 146.80
52	51	Public Works Inspector II	\$ 82,743	\$ 70.36	\$ 14.63	\$ 30.07	\$ 115.05
53	52	PW Maint Lead Worker	\$ 70,158	\$ 59.66	\$ 12.41	\$ 25.49	\$ 97.56

I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	Citywide Overhead	Total
54	53	PW Maint. Worker I/II/III	\$ 60,882	\$ 51.77	\$ 10.77	\$ 22.12	\$ 84.66
55	54	SENIOR MANAGEMENT ANALYST	\$ 99,040	\$ 84.21	\$ 17.51	\$ 35.99	\$ 137.72
56	55	SENIOR TREE TRIMMER	\$ 70,743	\$ 60.15	\$ 12.51	\$ 25.71	\$ 98.37
57	56	Tree Trimmer	\$ 60,570	\$ 51.50	\$ 10.71	\$ 22.01	\$ 84.22
58	57	Wastewater Maint Worker I/II/III	\$ 127,878	\$ 108.73	\$ 22.61	\$ 46.47	\$ 177.82
59	58	WSTEWTR MTC WRKR III	\$ 64,669	\$ 54.99	\$ 11.44	\$ 23.50	\$ 89.92
60	59	WSTEWTR MTCE WRKR II	\$ 58,866	\$ 50.05	\$ 10.41	\$ 21.39	\$ 81.85
61	60	Temporary Salaries	\$ 136,550	\$ 116.11	\$ 24.15	\$ 49.62	\$ 189.87
62	61	Adj to match budget	\$ (588,330)	\$ (500.26)	\$ (104.04)	\$ (213.78)	\$ (818.08)

**Notes:**

Internal admin/indirect rate of 20.8% is applied to hourly personnel rate.

External admin/indirect rate of 42.7% is applied to hourly personnel rate.