

(R-91-374)

RESOLUTION NUMBER R- 276429

ADOPTED ON SEP 10 1990

BE IT RESOLVED, by the City Council of The City of San Diego, that the Council hereby establishes the fees in Attachment A to this resolution as the approved fees for Traffic Control Plan Check Services.

APPROVED: JOHN W. WITT, City Attorney

By

  
\_\_\_\_\_  
John K. Riess  
Deputy City Attorney

JKR:pev  
08/23/90  
Or.Dept:E&D  
R-91-374  
Form=r-t  
AC # 9100181

(To be completed for every departmental fee and charge)

Fee or Charge: TRAFFIC CONTROL PLAN FEE

Revenue Account: To be established Program Element: 54091 FY 91

Department/Division: ENGINEERING & DEVELOPMENT / TRAFFIC ENGINEERING

Cost Analysis (Check one)  
Total Cost  Unit Cost

Estimated Annual Revenue\*: \$ 164,193 (A) *see notes below*

Estimated Costs\*:

Labor and Wages (Specify) \$ 81,575 (B)

~~Labor Load~~ (if not included in B) \$ 3,263 (C) *dept. labor 4% load rate X B*

Fringe Benefits \$ 19,007 (D) *dept. fringe 20.8% includes 0.5% retirement offset rate X (B + C)*

Overhead (departmental and general city rate) \$ 48,358 (E) *Comb. overhead 59.0% rate X (B + C)*

Total Labor Costs \$ 152,203 (F)  $B + C + D + E$

Nonpersonnel Costs (specify) \$ 8,990 (G) *EXCLUDES CAPITAL OUTLAY*

~~Outlay Expense~~ (for program analysis only) \$ 3,000 (H) *\$2.50 per plan - per Treasurers' office*

TOTAL COSTS \$ 164,193 (I)  $F + G - H$

Cost Recovery Rate: 100 %  $(A/I \times 100)$

Target Recovery Rate: \_\_\_\_\_ %

DESCRIPTION AND PURPOSE OF FEE: *To recover costs of plan review and field inspection of Traffic Control Plans for projects which do not have chargeable deposit accounts.*

AUTHORITY (Municipal Code, City Charter, Resolution, etc.):

MUNICIPAL CODE SECTION 62.0104

DATE LAST REVISED: NEW FEE

COMMENTS: *THIS FEE PARTIALLY FUNDS A NEW PROGRAM, THE REMAINDER OF THE PROGRAM IS FUNDED FROM DEVELOPER DEPOSITS. A TOTAL OF 1200 PLANS ARE EXPECTED IN FY91, WITH A TOTAL OF 2352 CHARGEABLE UNITS. THE FEE CHARGED PER UNIT WILL BE \$70.*

Prepared By: JONATHAN LEVY Phone: 696-3279 Date: 6-18-90

R-276429

TRAFFIC CONTROL PLAN FEE GUIDELINES

TEMPORARY WORK - Where all travel lanes, including through lanes, turning lanes and sidewalks are reopened to traffic at least once per day as specified in the permit.

Weekly Fee = \$70.00 per block or intersection under construction.

For moving operations, the maximum number of blocks or intersections under construction at any one time is used to calculate the fee.

CONTINUOUS WORK - Where travel lanes (through lanes, turning lanes, alleys, bike lanes, sidewalks) are closed over 24 continuous hours or where parking is temporarily prohibited for over seven calendar days.

Weekly Fee = \$70.00 per block per travel or parking lane closed.

Block is the space between street intersections - except that lengths over 600 feet (or multiples) will be more than one block and two or more blocks that are shorter than 300 feet will be considered one block. An alley or bicycle lane (Class I or II) is considered one travel lane.

All work requiring a traffic control plan which is undertaken without an approved permit, will be charged a fee double the normal fee amount. (Municipal Code 62.0104(g)(3).)

R-276429

BACKGROUND INFORMATION FOR TRAFFIC CONTROL PLAN FEE

PLANS TO BE PROCESSED IN FY '91

<u>TYPE OF PLAN</u>	<u># OF PLANS</u>	<u>UNITS/PLANS</u>	<u># OF UNITS</u>
TEMPORARY	816	1	816
CONTINUOUS	384	4	1536
	<hr/> 1200		<hr/> 2352

TIME SPENT BY CLASSIFICATION FOR PLAN REVIEW, FIELD INSPECTION  
AND RECORDKEEPING THAT WILL BE REIMBURSED (see note)

ASSOCIATE T.E.	40%	\$44,837	\$17,935
ASSISTANT T.E.	60%	\$38,168	\$22,901
P.T.E.A.	75%	\$33,722	\$25,292
CLERICAL ASST. II	75%	\$20,596	\$15,447
			<hr/> \$81,575

COST ANALYSIS

LABOR AND WAGES	\$81,575 FROM BUD01I AS ABOVE	
SALARY INCREASE	\$3,263	4.0%
FRINGE BENEFITS	\$19,007	23.3% includes 5% retrmnt offset
OVERHEAD	\$48,358	57.0%
TOTAL LABOR COSTS	\$152,203	
NON-PERSONNEL	\$8,990	\$2.50 PER PLAN per treas. office
TOTAL COSTS	\$164,193	

COST/UNIT = \$69.81

NOTES: Fee represents only a portion of the program, remainder is funded from developer deposits.

Treasurer's cost (\$2.50) based on information provided by Treasurer's Office.

R-276429

**The City of San Diego**  
**CERTIFICATE OF CITY AUDITOR AND COMPTROLLER**

CERTIFICATE OF UNALLOTTED BALANCE AC 9100181

ORIGINATING DEPT. NO. 549

I HEREBY CERTIFY that the money required for the allotment of funds for the purpose set forth in the foregoing resolution is available in the Treasury, or is anticipated to come into the Treasury, and is otherwise unallotted.

Amount \$ 164,193.00 Fund 100

Purpose Authorizing the establishment of fees for traffic control  
plan check services.

Date August 23, 19 90

By: *[Signature]*  
 AUDITOR AND COMPTROLLER'S DEPARTMENT

ACCOUNTING DATA										
ACCTG. LINE	CY PY	FUND	DEPT	ORG.	ACCOUNT	JOB ORDER	OPERATION ACCOUNT	BENF/EQUIP	FACILITY	AMOUNT
1		100	549		4151	120134				164,193.00
TOTAL AMOUNT										164,193.00

FUND OVERRIDE

**CERTIFICATION OF UNENCUMBERED BALANCE**

I HEREBY CERTIFY that the indebtedness and obligation to be incurred by the contract or agreement authorized by the hereto attached resolution, can be incurred without the violation of any of the provisions of the Charter of the City of San Diego; and I do hereby further certify, in conformity with the requirements of the Charter of the City of San Diego, that sufficient moneys have been appropriated for the purpose of said contract, that sufficient moneys to meet the obligations of said contract are actually in the Treasury, or are anticipated to come into the Treasury, to the credit of the appropriation from which the same are to be drawn, and that the said moneys now actually in the Treasury, together with the moneys anticipated to come into the Treasury, to the credit of said appropriation, are otherwise unencumbered.

Not to Exceed \$ \_\_\_\_\_

Vendor \_\_\_\_\_

Purpose \_\_\_\_\_

Date \_\_\_\_\_, 19 \_\_\_\_

By: \_\_\_\_\_  
 AUDITOR AND COMPTROLLER'S DEPARTMENT

ACCOUNTING DATA										
ACCTG. LINE	CY PY	FUND	DEPT	ORG.	ACCOUNT	JOB ORDER	OPERATION ACCOUNT	BENF/EQUIP	FACILITY	AMOUNT
TOTAL AMOUNT										

FUND OVERRIDE

SEP 10 1990

*R* 276429

#137

SEP 10 1990

Passed and adopted by the Council of The City of San Diego on.....  
by the following vote:

Council Members	Yeas	Nays	Not Present	Ineligible
Abbe Wolfsheimer	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ron Roberts	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
John Hartley	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
H. Wes Pratt	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Linda Bernhardt	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
J. Bruce Henderson	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Judy McCarty	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bob Filner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Maureen O'Connor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AUTHENTICATED BY:

MAUREEN O'CONNOR  
Mayor of The City of San Diego, California.

(Seal)

CHARLES G. ABDELNOUR  
City Clerk of The City of San Diego, California.

By *Ellen Board*, Deputy.

Office of the City Clerk, San Diego, California

Resolution Number **R-276429** Adopted **SEP 10 1990**

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90 AUG 27 PM 3:11  
CITY CLERK'S OFFICE  
SAN DIEGO, CA