

Cost Recovery Worksheet

Name of Stan Completing form	. Wilcheile	Clemons	Date form completed.		0/3/2013	
SERVICE INFORMATION						
Fee Name:	Concete Pouring and Cor	mpliance Monitoring				
		_				
Description of Service						
Permitting requirements for non-	peak hour concrete installation with	in portions of the Central Busine	ess District (CBD) and Public (P) zoning districts.			
Cost-ofService Calculation Me	thodology					
		the number of hours worked and	d for the cost to rent the equipement. The calcula	tion is based on 250 anticipa	ated number of participant	ts applying for the 3
day Concete Pouring and Comp	liance Monitoring fee.					
PARTICIPATION						
	Anticipated	Length of				Total
	Participation	Section (Hours)			# of Sections	Hours
	250	4			250	1000



Max Program Capacity
Anticipated participation
Participation (% of program capacity)

300 250

Cost Recovery Worksheet

Fee Name:	Concete Pouring and Compliance Mon	it				6/9/15				
EXPENSES										
FTE	Position	Pay Rate	Hours	7.65%	\$ 5.07	18%		Subtotal		
	Sound Engineering Cosultant	\$ 34.38		2,630.07	5,070.19	6,188.40		\$ 48,268.66		
			-	-	-	-	= =	\$ - \$ -		
			-	-	-	-	=	- •		
				-	-	-	= =	\$ - \$ -		
			-	-	-	-		-		
				-	-	-		\$ - \$ -		
			-	-	-	-	=	\$ -	_\$	48,268.66
Temp/Seasonal Staff										
	Position	Pay Rate	Hours	-	-	-		Subtotal -		
			-	-	-	-	=	\$ -		
			-	-	-	-	= =	\$ - \$ -		
			-	-	-	-	=	-		
				-	-	-	=	\$ - \$ -		
			-	-	-	-		-		
				-	-	-		\$ - \$ -	\$	-
			-							
	Payment Method	Per Participant Cost	: Participants					Subtotal		
Instructors/Contracts	Per Participant	\$ -	0.00	-]		= -			
	OR	Per Hour Cost			-					
	Per Hour	\$ -	0.00	-			=	\$ -	_\$	-
	Description	Quantity	Unit Cost							
C&C, Other Expenses	OnDemand Monitoring Stations	3.00	\$ 16,000.00				= =	\$ 38,000.00 \$ -		
							=	\$ -		
							=	\$ -		
		+					=	\$ - \$ -		
							=	\$ -		
							=	\$ - \$ -	\$	38,000.00
	•	Subtotal	-					_	¢	86,268.66
		Subtotal							_\$	80,208.00
		Overhead Rate					_	_	_\$	-
		TOTAL EXPENSI	ES:						\$	86,268.66
PRICING CALCULATION										
			Per Person Actual Cost:						\$	345.07
			Cost Recovery Rate/Subsidia	zation:				100.00%		
			Cost Recovery Rate/Substall	zation.				100.00 /6		
			Per Person Program Price:						\$	345.07
			Market Adjustment:					\$ -		
			Non-Resident Price per Parti	cipant					\$	345.00
			TOTAL REVENUE:						\$	86,250.00
			Final Price per Participant:						\$	345.00
			Existing Fee							
			Difference				;	\$ 345.00		
FACILITY UTILIZATION										
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