

Cost Recovery Worksheet

Name of staff completing form: Jason T. Redfern		Date form completed:				10/3/2016			
SERVICE INFORMATION Fee Name:	Site Application Fee								
Description of Service		<u>,</u>							
Cost-ofService Calculation Me	thodology								
PARTICIPATION									
	Anticipated Participation	Length of Section (Hours)				# of	Sections		Total Hours
Eco Namo:	Site Application Fee	1		_	10/3/16		1		1
Fee Name: EXPENSES	Site Application Fee			. —	10/3/16				
FTE	Position	Pay Rate	Hours	7.65% \$	5.07 18%	S	ıbtotal		
	Intake Processing Permit, License and Review Analyst	\$ 20.00	3.00		15.21 10.80	= \$	90.60		
	Initial Site Assessment			-		= \$	-		
	Enigineering Associate Traffic Signal Technician	\$ 30.00 \$ 20.00	4.00 4.00		20.28 21.60 20.28 14.40	= \$ = \$ = \$	171.06 120.80		
	Installation Inspection Enigineering Associate	\$ 30.00	2.00	4.59	10.14 10.80	= \$	85.53		
	Traffic Signal Technician	\$ 20.00	2.00	3.06	10.14 7.20	= \$	60.40		
	Post Installation Inspection Enigineering Associate	\$ 30.00	2.00	4.59	10.14 10.80	= \$	85.53		
	Traffic Signal Technician	\$ 20.00	2.00	3.06	7.20	= \$ = \$ = \$	60.40 - -		
			-	-		= \$	-	\$	674.32
Temp/Seasonal Staff	Position	Pay Rate	Hours				ıbtotal		
			-	-		= \$ = \$ = \$:		
			-			= \$ = \$:		
			-	-		= \$ = \$:		
			-	-		= \$ = \$			
		L	-	-	-	= \$	•	\$	<u> </u>
		Per Participant							
Instructors/Contracts	Payment Method Per Participant	Cost	Participants 0.00	-		= \$	ıbtotal -		
	OR	Per Hour Cost	Hours						
	Per Hour	\$ -	0.00	-		= \$	-	\$	
C&C, Other Expenses	Description Initial Site Assessment	Quantity	Unit Cost			= \$	-		
	Bucket Truck Chase Truck	4.00 4.00	\$ 40.00 \$ 30.00			= \$ = \$	160.00 120.00		
	Installation Inspection Bucket Truck	2.00	\$ 40.00			= \$ = \$ = \$	- - 80.00		
	Chase Truck	2.00	\$ 30.00			= \$	60.00		
	Post Installation Inspection Bucket Truck	2.00	\$ 40.00			= \$ = \$	- 80.00		
	Chase Truck	2.00	\$ 30.00			= \$ = \$	60.00	\$	560.00
		Subtotal						\$	1,234.32
		Overhead Rate						\$	
PRICING CALCULATION		TOTAL EXPENSE	S:					\$	1,234.32
			Per Crew Actual Cost:					\$	1,234.32
			Cost Recovery Rate/Subsidi	zation:			100.00%		
			Per Person Program Price:					\$	1,234.32
			Market Adjustment:			\$	-		
Non-Resident Price per Participant								\$	1,234.25
TOTAL REVENUE:								\$	1,234.25
	Final Price per Participant: Existing Fee							\$	1,234.25
			Existing Fee Difference			<u>\$</u> \$	1,234.25		
						·			
FACILITY UTILIZATION									
Max Program Capacity Anticipated participation		-							
Participation (% of program ca	apacity) #DIV/0!								