

**Cost of Services Study  
for the  
City of Beaumont**

**September 2022**



Prepared by:  
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September 6, 2022

Honorable Mayor and City Council  
via Jennifer Ustation, Director of Finance  
City of Beaumont  
550 E 6th Street  
Beaumont, Ca 92223

Honorable Mayor, City Council, and Ms. Ustation:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis for the City for its services.

The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for all City services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank all City department heads and staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', written over a white background.

ERIC JOHNSON  
President

A handwritten signature in black ink, appearing to read 'Chu Thai', written over a white background.

CHU THAI  
Vice President

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## EXECUTIVE SUMMARY

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Revenue & Cost Specialists (RCS) has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

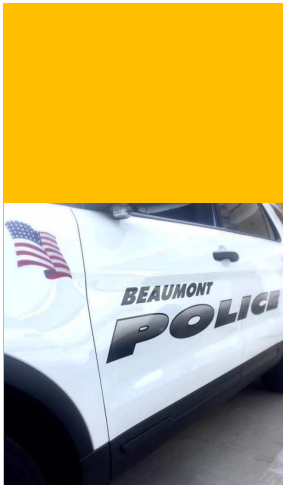
Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

### Identifying Service Center

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.



Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

### Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

### Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City of Beaumont would increase cost recovery by \$702,300 on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City’s financial picture would be improved.

SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
				ACTUAL (6)	SUGGEST (7)	
[S-001 to S-106] COMMUNITY DEVELOPMENT	\$3,804,984	\$4,036,726	(\$231,742)	94.3%	VAR.	\$255,550
[S-107 to S-153] PUBLIC SAFETY	\$376,296	\$1,082,598	(\$706,302)	34.8%	VAR.	\$234,850
[S-154 to S-156] LEISURE & CULTURAL	\$149,770	\$1,655,091	(\$1,505,321)	9.0%	VAR.	\$0
[S-157 to S-162] ENTERPRISE	\$0	\$44,734	(\$44,734)	0.0%	VAR.	\$44,700
[S-163 to S-171] ADMINISTRATIVE	\$85,789	\$248,175	(\$162,386)	34.6%	VAR.	\$167,200
	<b>\$4,416,839</b>	<b>\$7,067,324</b>	<b>(\$2,650,485)</b>	<b>62.5%</b>		<b>\$702,300</b>

### Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

*If all the recommendations and suggestions made in this Report are adopted, the City of Beaumont would increase cost recovery by \$702,300 on an annual basis*

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## **Result of Acceptance of Fee Suggestions**

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

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## CHAPTER I – BACKGROUND OF STUDY

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Revenue & Cost Specialist has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

### **Financing Adjustments Pursuant to Proposition 4**

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain

provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

### **Desirability of Direct Relationship between Payment and Service**

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

### **Impact of Propositions 4, 13, 26, and 218**

Initiative 4 of November 1979, coupled with its immediate predecessor – Proposition 13 of a year earlier – wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, these principles were codified with some changes. Article XIII C of the State Constitution was amended to formally declare that fees are not considered taxes if they do not exceed the reasonable costs of the service. Some of the types of services for which reasonable fees are allowable are:

- (1) A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- (2) A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- (3) A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.

Article XIII C also provides that a local government agency must demonstrate that the amount of revenue to be generated by a fee is no more than necessary to cover the reasonable costs of the governmental activity supported by the fee, and that the manner in which those costs are allocated to a payor bear a fair or reasonable relationship to the payor's burdens on, or benefits received from, the governmental activity. This Report was prepared in accordance with these principles.

**Text Topics**

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

## CHAPTER II – IDENTIFYING AND COSTING SERVICES

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There are three basic steps in the process used by RCS to identify and cost out service centers. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

### Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis. The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS. The Budget and financial reports for the current fiscal year were secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification. The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge. In a series of meetings held with City staff, department by department, RCS developed a comprehensive list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

### Resultant Service Centers

"Service Center" Defined. The "service revenue," fee or charge for a service, and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the City in several volumes of work papers and detailed cost distribution reports.

### Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors

*To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving.*



in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of “costs reasonably borne”.

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of “costs reasonably borne”:

- a) Labor costs
- b) Employee benefit costs
- c) Operational services and supply expenses
- d) Overhead expense
- e) Administrative costs
- f) Start-up costs
- g) Future capital expenses
- h) Capital replacement expense
- i) Costs of expansion of services
- j) Repayment of debt

Authors' Background. It is not surprising that the authors used such business definitions and elements of “cost” as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

### **Types of Costs**

The following costs, identified above as part of “costs reasonably borne” by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages. City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services. In order to allocate the

salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving. In other words, one staff member cannot state they overworked on fee services beyond 100% of their hours, and another staff member cannot account for 100% of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

Employee Fringe Benefits. Since fractional time, to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- Retirement and pension liabilities
- Group Health Insurance
- Life Insurance
- Medicare Insurance
- State Unemployment Insurance
- Workers Compensation Insurance

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

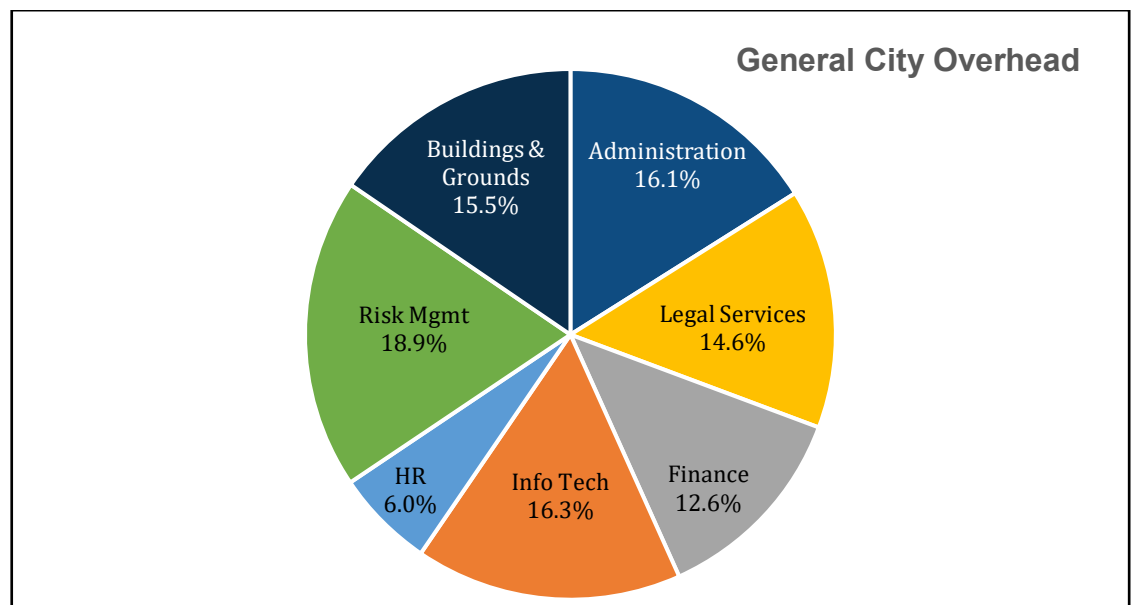
## CHAPTER II – IDENTIFYING AND COSTING SERVICES

Maintenance and Operation Costs. All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs. Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS calculated Beaumont’s Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the City will be aware of its true costs and be able to emulate business methods. Article XIII B’s (Proposition 4 of 1979) authors intended this, defining as part of “costs reasonably borne” a calculated “reasonable allocation for overhead and administration.”

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments. Costs in this general administration category include the following functions:

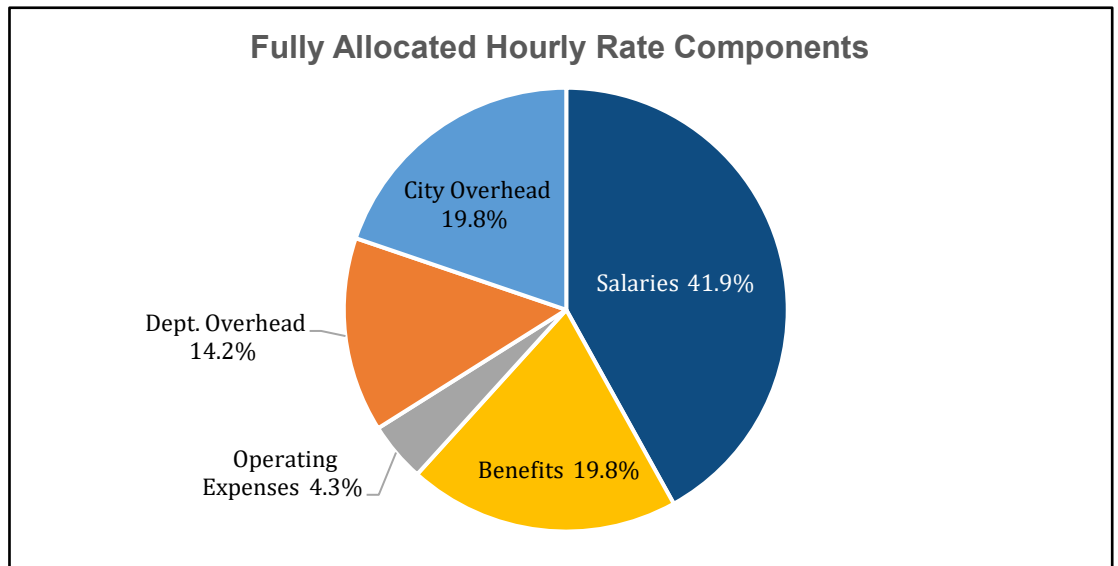




Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

**Fully Allocated Hourly Rates (FAHR)**

All of the above items make up the fully allocated hourly rate which is calculated for each position in the City. The makeup of each component of the City-wide average fully allocated hourly rate is detailed in the chart below.



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## CHAPTER III – REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

### Accounting for All Revenues – Fees and Taxes

Local government funding comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues, and focuses on the relationship between fees and taxes. As an example, Large Group Home CUP (S-005) in the following schedule estimates the full costs at \$3,729. These expenses are offset by current fee revenues of \$1,118, and tax revenues of \$2,611 must pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

#### SCHEDULE 1

#### CITY OF BEAUMONT

#### SUMMARY OF FEE SERVICES AND CURRENT FINANCING

#### FISCAL YEAR 2021-22

REF# (1)	FEE SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
<b>COMMUNITY DEVELOPMENT</b>				
S-001	CONDITIONAL USE PERMIT	\$0	\$0	\$0
S-002	CONDITIONAL USE PERMIT AMENDMENT	\$2,713	\$0	\$2,713
S-003	FINDINGS OF PUBLIC CONV/NECESSITY	\$2,006	\$0	\$2,006
S-004	CUP TIME EXTENSION	\$1,968	\$829	\$1,139
S-005	LARGE GROUP HOME CUP	\$3,729	\$1,118	\$2,611
S-006	GENERAL PLAN AMENDMENT	\$0	\$0	\$0
S-007	ZONING ORDINANCE TEXT CHANGE	\$0	\$0	\$0
S-008	SPECIFIC PLAN	\$0	\$0	\$0
S-009	SPECIFIC PLAN AMENDMENT	\$0	\$0	\$0
S-010	SPEC PLAN CONFORMITY DETERMINATION	\$0	\$0	\$0
S-011	ANNEXATION	\$0	\$0	\$0
S-012	PLAN OF SERVICES	\$0	\$0	\$0
S-013	DEVELOPMENT AGREEMENT	\$0	\$0	\$0
S-014	DEVELOPMENT AGREEMENT ANNUAL REVIEW	\$2,165	\$3,027	(\$862)
S-015	DEVELOPMENT AGREEMENT AMENDMENT	\$0	\$0	\$0
S-016	DEVELOPMENT AGREEMENT ASSIGNMENT	\$0	\$0	\$0
S-017	ESTOPPEL CERTIFICATE	\$0	\$0	\$0
S-018	ENVIRONMENTAL REVIEW	\$0	\$0	\$0

## CHAPTER III – REVENUES MATCHED AGAINST COSTS

REF# (1)	FEE SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-019	FACILITY FEE CREDIT AGREEMENT	\$0	\$0	\$0
S-020	DENSITY BONUS AGREEMENT	\$0	\$0	\$0
S-021	PRE-APPLICATION MEETING	\$57,488	\$23,606	\$33,882
S-022	ZONING MAP CHANGE	\$0	\$0	\$0
S-023	TENTATIVE PARCEL MAP	\$0	\$0	\$0
S-024	TENTATIVE TRACT MAP	\$0	\$0	\$0
S-025	TENTATIVE MAP TIME EXTENSION	\$2,188	\$847	\$1,341
S-026	CONDOMINIUM CONVERSION	\$0	\$0	\$0
S-027	VARIANCE	\$33,266	\$19,900	\$13,366
S-028	MINOR VARIANCE/MODIF OF STANDARDS	\$246	\$155	\$91
S-029	PLOT PLAN	\$0	\$0	\$0
S-030	PLOT PLAN AMENDMENT	\$0	\$0	\$0
S-031	PLOT PLAN TIME EXTENSION	\$2,006	\$565	\$1,441
S-032	RESIDENTIAL ADMIN PLOT PLAN	\$19,395	\$10,845	\$8,550
S-033	NON-RESIDENTIAL ADMIN PLOT PLAN	\$59,852	\$29,954	\$29,898
S-034	MINOR PLOT PLAN - STAFF	\$11,483	\$9,759	\$1,724
S-035	MINOR PLOT PLAN - PLAN COMM	\$3,230	\$1,220	\$2,010
S-036	PICK A LOT SITE PLAN REVIEW	\$317	\$103	\$214
S-037	MAP/PLOT PLAN CONFORMITY DETERMIN.	\$0	\$0	\$0
S-038	LANDSCAPE PLAN REVIEW	\$857	\$744	\$113
S-039	LANDSCAPE PLAN AMENDMENT	\$857	\$615	\$242
S-040	LANDSCAPE INSPECTION	\$205	\$82	\$123
S-041	SIGN PROGRAM	\$1,872	\$1,653	\$219
S-042	SIGN PROGRAM AMENDMENT	\$1,872	\$970	\$902
S-043	SIGN PERMIT	\$376	\$207	\$169
S-044	SIGN PERMIT PANEL CHANGE	\$170	\$83	\$87
S-045	TEMPORARY SIGN PERMIT	\$170	\$0	\$170
S-046	UNLICENSED GROUP HOME PERMIT	\$6,671	\$1,600	\$5,071
S-047	AUTOMOBILE FOR HIRE REVIEW	\$2,718	\$413	\$2,305
S-048	HOME OCCUPATION PERMIT	\$225	\$77	\$148
S-049	MINOR SPECIAL EVENT PERMIT	\$19,327	\$1,162	\$18,165
S-050	MAJOR SPECIAL EVENT PERMIT	\$10,392	\$387	\$10,005
S-051	MISCELLANEOUS SPECIAL EVENT PERMIT	\$1,000	\$77	\$923
S-052	APPEAL TO PLANNING COMMISSION	\$2,583	\$642	\$1,941
S-053	APPEAL TO CITY COUNCIL	\$2,986	\$1,946	\$1,040
S-054	PLANNING INFORMATION REQUEST	\$225	\$57	\$168
S-055	MISCELLANEOUS PLANNING REVIEW	\$0	\$0	\$0
S-056	COM DEV TECHNOLOGY SURCHARGE	\$170,000	\$169,000	\$1,000
S-057	BUILDING PLAN CHECK/INSPECTION	\$2,549,034	\$2,876,175	(\$327,141)
S-058	FINAL PARCEL MAP	\$0	\$0	\$0
S-059	FINAL TRACT MAP	\$0	\$0	\$0
S-060	TENTATIVE REVERSION TO ACREAGE	\$0	\$0	\$0
S-061	LOT LINE ADJUSTMENT/PARCEL MERGER	\$0	\$0	\$0
S-062	FINAL MONUMENT SETTING	\$0	\$0	\$0
S-063	FINAL MONUMENT INSPECTION	\$0	\$0	\$0

## CHAPTER III – REVENUES MATCHED AGAINST COSTS

REF# (1)	FEE SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-064	PRELIMINARY GRADING PLAN CHECK	\$8,460	\$0	\$8,460
S-065	RESIDENTIAL GRADING PLAN CHECK	\$68,439	\$50,282	\$18,157
S-066	RES GRADING PLAN CHECK AMENDMENT	\$0	\$0	\$0
S-067	RES GRADING PLAN CHECK ADD'L REVIEW	\$0	\$0	\$0
S-068	COMMERCIAL GRADING PLAN CHECK	\$29,268	\$19,509	\$9,759
S-069	COMMERCIAL GRADING PLAN AMENDMENT	\$0	\$0	\$0
S-070	COMM GRADING PLAN CHECK ADD'L REV	\$0	\$0	\$0
S-071	GRADING/STOCKPILE INSPECTION	\$0	\$0	\$0
S-072	GRADING/STOCKPILE RES. INFILL INSP	\$411	\$434	(\$23)
S-073	STREET LIGHT PLAN REVIEW	\$24,792	\$6,864	\$17,928
S-074	IMPROVEMENT CONSTRUCTION PLAN CHECK	\$95,699	\$58,385	\$37,314
S-075	IMPROVEMENT CONSTRUCTION PLAN AMEND	\$0	\$0	\$0
S-076	IMPROVEMENT CONSTRUCTION INSPECTION	\$0	\$0	\$0
S-077	SUBDIVISION/IMPROVEMENT AGREEMENT	\$19,620	\$7,781	\$11,839
S-078	PERFORMANCE BOND RELEASE	\$14,624	\$7,751	\$6,873
S-079	BOND RELEASE INSPECTION	\$0	\$0	\$0
S-080	MAINTENANCE BOND RELEASE	\$5,484	\$2,907	\$2,577
S-081	MAINTENANCE BOND INSPECTION	\$0	\$0	\$0
S-082	SUSPENSION OF IMPROVEMENT AGREEMENT	\$0	\$0	\$0
S-083	APPEAL SUSPENSION OF IMPROVEMENT	\$0	\$0	\$0
S-084	STREET VACATION/OFFER OF DEDICATION	\$0	\$0	\$0
S-085	NON-STANDARD ENCROACH PERMIT APPL	\$14,192	\$12,706	\$1,486
S-086	EXIST RESID STANDARD ENCROACH PRMT	\$2,818	\$2,179	\$639
S-087	NON-STANDARD ENCROACH PLAN CHECK	\$225	\$80	\$145
S-088	NON-STANDARD ENCROACH INSPECTION	\$0	\$0	\$0
S-089	CERTIFICATE OF COMPLIANCE/CORRECT.	\$0	\$0	\$0
S-090	PUBLIC WORKS PERMIT ISSUANCE	\$11,697	\$9,199	\$2,498
S-091	WATER QUALITY MGMT PRELIM PLAN CHK	\$25,681	\$44,756	(\$19,075)
S-092	WATER QUALITY MGMT FINAL PLAN CHECK	\$19,699	\$4,411	\$15,288
S-093	PRELIM HYDROLOGY/HYDRAULIC STUDY	\$39,549	\$0	\$39,549
S-094	FINAL HYDROLOGY/HYDRAULIC STUDY	\$39,549	\$50,040	(\$10,491)
S-095	STORMWATER POLLUTION PROTECT REVIEW	\$0	\$0	\$0
S-096	STORMWATER POST-CONSTRUCT INSPECT	\$0	\$0	\$0
S-097	SEWER CONNECTION/LATERAL INSPECTION	\$0	\$0	\$0
S-098	LANDSCAPE PLAN CHECK	\$15,783	\$9,866	\$5,917
S-099	LANDSCAPE INSPECTION	\$0	\$0	\$0
S-100	TRAFFIC STUDY REVIEW	\$0	\$0	\$0
S-101	SCOPING AGREEMENT	\$0	\$0	\$0
S-102	TRANSPORTATION WIDE LOAD PERMIT	\$20	\$16	\$4
S-103	HAUL ROUTE REVIEW	\$245	\$0	\$245
S-104	DEVELOPMENT ENGINEERING DEPOSIT SVC	\$626,879	\$360,000	\$266,879
S-105	ENGINEERING EXTRA PLAN CHECK	\$0	\$0	\$0
S-106	MISCELLANEOUS ENGINEERING SERVICES	\$0	\$0	\$0

<b>SUBTOTAL - COMMUNITY DEVELOPMENT</b>	<b>\$4,036,726</b>	<b>\$3,804,984</b>	<b>\$231,742</b>
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## CHAPTER III – REVENUES MATCHED AGAINST COSTS

REF# (1)	FEE SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
<b>PUBLIC SAFETY</b>				
S-107	CODE ENFORCEMENT INSPECTION	\$122	\$0	\$122
S-108	INSPECTION WARRANT	\$0	\$0	\$0
S-109	ABATEMENT WARRANT	\$0	\$0	\$0
S-110	CODE ENFORCEMENT CITATION HEARING	\$14,813	\$0	\$14,813
S-111	ABANDONED PROP. INIT. REGISTRATION	\$2,196	\$0	\$2,196
S-112	ABANDONED PROPERTY MONTHLY INSPECT.	\$732	\$0	\$732
S-113	WEED ABATEMENT	\$7,564	\$3,875	\$3,689
S-114	WEED ABATEMENT SUBSCRIPTION PROGRAM	\$14,396	\$4,425	\$9,971
S-115	FIRE PLAN CHECK/INSPECTION	\$396,626	\$164,911	\$231,715
S-116	STORED VEHICLE RELEASE	\$101,137	\$43,125	\$58,012
S-117	STORED VEHICLE RELEASE - DUI	\$7,269	\$3,750	\$3,519
S-118	VIN VERIFICATION	\$643	\$165	\$478
S-119	TRAFFIC CITATION SIGN OFF	\$166	\$105	\$61
S-120	POLICE ALARM LICENSE	\$41,850	\$31,500	\$10,350
S-121	AUTO REPOSSESSION PROCESSING	\$19	\$0	\$19
S-122	SECOND HAND DEALER LICENSE	\$1,634	\$749	\$885
S-123	FORTUNETELLER PERMIT	\$542	\$240	\$302
S-124	MASSAGE TECHNICIAN PERMIT - NEW	\$542	\$100	\$442
S-125	MASSAGE TECHNICIAN PERMIT - RENEWAL	\$44	\$100	(\$56)
S-126	MASSAGE ESTABLISHMENT PERMIT	\$2,240	\$1,010	\$1,230
S-127	ADULT ORIENTED ESTABLISHMENT PERMIT	\$983	\$424	\$559
S-128	TOBACCO RETAILER PERMIT	\$983	\$250	\$733
S-129	GRAFFITI IMPLEMENTATION SALE PERMIT	\$141	\$25	\$116
S-130	TOW YARD INSPECTION	\$1,060	\$429	\$631
S-131	PEDDLER SOLICITOR PERMIT	\$2,704	\$750	\$1,954
S-132	BINGO PERMIT	\$926	\$100	\$826
S-133	RV PARKING PERMIT	\$88	\$60	\$28
S-134	GOLF CART PERMIT	\$1,733	\$500	\$1,233
S-135	CONCEALED WEAPON CARRY PERMIT	\$383	\$100	\$283
S-136	RECORDS CHECK/IMMIGRATION LETTER	\$496	\$190	\$306
S-137	FINGERPRINTING	\$35,111	\$18,320	\$16,791
S-138	BICYCLE REGISTRATION	\$26	\$0	\$26
S-139	CITATION PROCESSOR LATE FEE	\$34	\$30	\$4
S-140	POLICE REPORT COPY	\$672	\$0	\$672
S-141	POLICE ELECTRONIC FILE COPY	\$702	\$168	\$534
S-142	ANIMAL RELINQUISHMENT	\$3,551	\$440	\$3,111
S-143	ANIMAL IMPOUND/RETURN TO OWNER	\$3,891	\$3,600	\$291
S-144	DECEASED ANIMAL PICK UP	\$2,781	\$1,272	\$1,509
S-145	ANIMAL QUARANTINE	\$581	\$120	\$461
S-146	DANGEROUS ANIMAL REGISTRATION	\$661	\$677	(\$16)
S-147	ANIMAL TRAP RENTAL	\$1,194	\$760	\$434
S-148	DOG SILENCER RENTAL	\$166	\$93	\$73
S-149	KENNEL LICENSE	\$1,037	\$668	\$369
S-150	SENTRY KENNEL LICENSE	\$1,079	\$910	\$169

## CHAPTER III – REVENUES MATCHED AGAINST COSTS

REF# (1)	FEE SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-151	MICROCHIP IDENTIFICATION DEVICE	\$3,644	\$2,520	\$1,124
S-152	ANIMAL CONTROL RESPONSE	\$202	\$153	\$49
S-153	ANIMAL CONTROL SERVICES	\$425,234	\$89,682	\$335,552

<b>SUBTOTAL - PUBLIC SAFETY</b>	<b>\$1,082,598</b>	<b>\$376,296</b>	<b>\$706,302</b>
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### LEISURE & CULTURAL SERVICES

S-154	RECREATION PROGRAMS	\$816,542	\$18,750	\$797,792
S-155	FACILITY RENTALS	\$221,180	\$128,520	\$92,660
S-156	BALLFIELD RENTALS	\$617,369	\$2,500	\$614,869

<b>SUBTOTAL - LEISURE &amp; CULTURAL SERVICES</b>	<b>\$1,655,091</b>	<b>\$149,770</b>	<b>\$1,505,321</b>
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### ENTERPRISE SERVICES

S-157	FATS, OILS OR GREASE INSPECTION	\$33,334	\$0	\$33,334
S-158	INDUSTRIAL WASTE INSPECTION	\$0	\$0	\$0
S-159	WASTEWATER SURVEY	\$11,400	\$0	\$11,400
S-160	SEWER FLOW MODELING	\$0	\$0	\$0
S-161	SEWAGE SPILL RESPONSE	\$0	\$0	\$0

<b>SUBTOTAL - ENTERPRISE SERVICES</b>	<b>\$44,734</b>	<b>\$0</b>	<b>(\$44,734)</b>
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### ADMINISTRATIVE SERVICES

S-162	NEW BUSINESS LICENSE PROCESSING	\$23,187	\$9,145	\$14,042
S-163	BUSINESS LICENSE RENEWAL PROCESSING	\$50,972	\$19,455	\$31,517
S-164	RELEASE OF LIEN	\$12,929	\$17,850	(\$4,921)
S-165	NON-UTILITY NSF CHECK/ACH PROCESS	\$35	\$0	\$35
S-166	UTILITY BILLING ACH RETURN PROCESS	\$11	\$0	\$11
S-167	CREDIT CARD PROCESSING	\$161,000	\$39,316	\$121,684
S-168	DOCUMENT REPRODUCTION	\$1	\$1	\$0
S-169	ELECTRONIC FILE REPRODUCTION	\$4	\$7	(\$3)
S-170	PUBLIC NOTARY	\$36	\$15	\$21

<b>SUBTOTAL - ADMINISTRATIVE SERVICES</b>	<b>\$248,175</b>	<b>\$85,789</b>	<b>\$162,386</b>
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<b>GRAND TOTAL</b>	<b>\$7,067,324</b>	<b>\$4,416,839</b>	<b>\$2,650,485</b>
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Schedule 1 above shows that the City provides \$7.1 million in fee services annually, and only recovers \$4.4 million from fee revenues. Each year, an additional \$2.65 million, coming from other funding sources, is needed to pay for these fee services.

### Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

### Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

*[T]he City provides \$7.1 million in fee services, and only recovers \$4.4 million from fee revenues. Each year, an additional \$2.65 million, coming from other funding sources, is needed to pay for these fee services.*



## **CHAPTER IV – SERVICE REVENUE RECOMMENDATIONS**

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The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. It must be understood that considerable judgment, albeit experienced, was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

### **Service Groups**

RCS has organized Personal Choice Services into the following service groups for purposes of discussion:

1. Community Development Services
2. Public Safety Services
3. Leisure & Cultural Services
4. Enterprise Services
5. Administrative Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables is found at the end of this Chapter.

**Appendix A**, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers

Service Center details found in **Appendix B**, are in sequence by the Reference Number (Column 1 on each of the following Tables), include detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

**General Commentary on Chapter Tables**

Each table has eight columns, explained here:

- Column 1 is the Report Reference Number.
- Column 2 is the title of the service.
- Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.
- Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.
- Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.
- Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

**Special Circumstances**

The table also footnotes which identify special circumstances for some fees. A service that is marked (a) is suggested to be removed from the City's fee schedule for various reasons. When a service is marked (b), the fee is deposit based and financial estimations is not possible. For services marked (c), there is insufficient data to determine the financial impact. Services and services marked (d), is restricted by law, and cannot be adjusted for full cost recovery. For services marked (e), City staff recommends the service fee remaining subsidized.

### Community Development Services

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by community development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

**TABLE 1 – COMMUNITY DEVELOPMENT SERVICES**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-001	CONDITIONAL USE PERMIT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-002	CONDITIONAL USE PERMIT AMENDMENT	\$0	\$2,713	(\$2,713)	0.0%	100%	\$0	(a)
S-003	FINDINGS OF PUBLIC CONV/NECESSITY	\$0	\$2,006	(\$2,006)	0.0%	100%	\$0	(a)
S-004	CUP TIME EXTENSION	\$829	\$1,968	(\$1,139)	42.1%	100%	\$0	(a)
S-005	LARGE GROUP HOME CUP	\$1,118	\$3,729	(\$2,611)	30.0%	100%	\$0	(a)
S-006	GENERAL PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-007	ZONING ORDINANCE TEXT CHANGE	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-008	SPECIFIC PLAN	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-009	SPECIFIC PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-010	SPEC PLAN CONFORMITY DETERMINATION	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-011	ANNEXATION	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-012	PLAN OF SERVICES	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-013	DEVELOPMENT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-014	DEVELOPMENT AGREEMENT ANNUAL REVIEW	\$3,027	\$2,165	\$862	139.8%	100%	\$0	(a)
S-015	DEVELOPMENT AGREEMENT AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-016	DEVELOPMENT AGREEMENT ASSIGNMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-017	ESTOPPEL CERTIFICATE	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-018	ENVIRONMENTAL REVIEW	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-019	FACILITY FEE CREDIT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-020	DENSITY BONUS AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-021	PRE-APPLICATION MEETING	\$23,606	\$57,488	(\$33,882)	41.1%	100%	\$16,950	(d)
S-022	ZONING MAP CHANGE	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-023	TENTATIVE PARCEL MAP	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-024	TENTATIVE TRACT MAP	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-025	TENTATIVE MAP TIME EXTENSION	\$847	\$2,188	(\$1,341)	38.7%	100%	\$0	(a)
S-026	CONDOMINIUM CONVERSION	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-027	VARIANCE	\$19,900	\$33,266	(\$13,366)	59.8%	100%	\$13,400	(a)
S-028	MINOR VARIANCE/MODIF OF STANDARDS	\$155	\$246	(\$91)	63.0%	100%	\$0	(a)
S-029	PLOT PLAN	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-030	PLOT PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-031	PLOT PLAN TIME EXTENSION	\$565	\$2,006	(\$1,441)	28.2%	100%	\$0	(a)
S-032	RESIDENTIAL ADMIN PLOT PLAN	\$10,845	\$19,395	(\$8,550)	55.9%	100%	\$8,600	(a)
S-033	NON-RESIDENTIAL ADMIN PLOT PLAN	\$29,954	\$59,852	(\$29,898)	50.0%	100%	\$29,900	(a)
S-034	MINOR PLOT PLAN - STAFF	\$9,759	\$11,483	(\$1,724)	85.0%	100%	\$1,700	(a)
S-035	MINOR PLOT PLAN - PLAN COMM	\$1,220	\$3,230	(\$2,010)	37.8%	100%	\$0	(a)
S-036	PICK A LOT SITE PLAN REVIEW	\$103	\$317	(\$214)	32.5%	100%	\$0	(a)
S-037	MAP/PLOT PLAN CONFORMITY DETERMIN.	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-038	LANDSCAPE PLAN REVIEW	\$744	\$857	(\$113)	86.8%	100%	\$100	(a)
S-039	LANDSCAPE PLAN AMENDMENT	\$615	\$857	(\$242)	71.8%	100%	\$200	(a)
S-040	LANDSCAPE INSPECTION	\$82	\$205	(\$123)	40.0%	100%	\$100	(a)

## CHAPTER IV – SERVICE REVENUE RECOMMENDATIONS

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
					ACTUAL	SUGGEST	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
S-041	SIGN PROGRAM	\$1,653	\$1,872	(\$219)	88.3%	100%	\$200
S-042	SIGN PROGRAM AMENDMENT	\$970	\$1,872	(\$902)	51.8%	100%	\$900
S-043	SIGN PERMIT	\$207	\$376	(\$169)	55.1%	100%	\$200
S-044	SIGN PERMIT PANEL CHANGE	\$83	\$170	(\$87)	48.8%	100%	\$100
S-045	TEMPORARY SIGN PERMIT	\$0	\$170	(\$170)	0.0%	100%	\$200
S-046	UNLICENSED GROUP HOME PERMIT	\$1,600	\$6,671	(\$5,071)	24.0%	100%	\$5,100
S-047	AUTOMOBILE FOR HIRE REVIEW	\$413	\$2,718	(\$2,305)	15.2%	100%	\$0
S-048	HOME OCCUPATION PERMIT	\$77	\$225	(\$148)	34.2%	100%	\$100
S-049	MINOR SPECIAL EVENT PERMIT	\$1,162	\$19,327	(\$18,165)	6.0%	100%	\$18,200
S-050	MAJOR SPECIAL EVENT PERMIT	\$387	\$10,392	(\$10,005)	3.7%	100%	\$10,000
S-051	MISCELLANEOUS SPECIAL EVENT PERMIT	\$77	\$1,000	(\$923)	7.7%	100%	\$900
S-052	APPEAL TO PLANNING COMMISSION	\$642	\$2,583	(\$1,941)	24.9%	100%	\$0
S-053	APPEAL TO CITY COUNCIL	\$1,946	\$2,986	(\$1,040)	65.2%	100%	\$0
S-054	PLANNING INFORMATION REQUEST	\$57	\$225	(\$168)	25.3%	100%	\$0
S-055	MISCELLANEOUS PLANNING REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-056	COM DEV TECHNOLOGY SURCHARGE	\$169,000	\$170,000	(\$1,000)	99.4%	100%	\$0
S-057	BUILDING PLAN CHECK/INSPECTION	\$2,876,175	\$2,549,034	\$327,141	112.8%	100%	\$0
S-058	FINAL PARCEL MAP	N/A	N/A	N/A	N/A	100%	\$0
S-059	FINAL TRACT MAP	N/A	N/A	N/A	N/A	100%	\$0
S-060	TENTATIVE REVERSION TO ACREAGE	N/A	N/A	N/A	N/A	100%	\$0
S-061	LOT LINE ADJUSTMENT/PARCEL MERGER	N/A	N/A	N/A	N/A	100%	\$0
S-062	FINAL MONUMENT SETTING	N/A	N/A	N/A	N/A	100%	\$0
S-063	FINAL MONUMENT INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-064	PRELIMINARY GRADING PLAN CHECK	\$0	\$8,460	(\$8,460)	0.0%	100%	\$8,500
S-065	RESIDENTIAL GRADING PLAN CHECK	\$50,282	\$68,439	(\$18,157)	73.5%	100%	\$18,200
S-066	RES GRADING PLAN CHECK AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-067	RES GRADING PLAN CHECK ADD'L REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-068	COMMERCIAL GRADING PLAN CHECK	\$19,509	\$29,268	(\$9,759)	66.7%	100%	\$9,800
S-069	COMMERCIAL GRADING PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-070	COMM GRADING PLAN CHECK ADD'L REV	N/A	N/A	N/A	N/A	100%	\$0
S-071	GRADING/STOCKPILE INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-072	GRADING/STOCKPILE RES. INFILL INSP	\$434	\$411	\$23	105.6%	100%	\$0
S-073	STREET LIGHT PLAN REVIEW	\$6,864	\$24,792	(\$17,928)	27.7%	100%	\$17,900
S-074	IMPROVEMENT CONSTRUCTION PLAN CHECK	\$58,385	\$95,699	(\$37,314)	61.0%	100%	\$37,300
S-075	IMPROVEMENT CONSTRUCTION PLAN AMEND	N/A	N/A	N/A	N/A	100%	\$0
S-076	IMPROVEMENT CONSTRUCTION INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-077	SUBDIVISION/IMPROVEMENT AGREEMENT	\$7,781	\$19,620	(\$11,839)	39.7%	100%	\$11,800
S-078	PERFORMANCE BOND RELEASE	\$7,751	\$14,624	(\$6,873)	53.0%	100%	\$6,900
S-079	BOND RELEASE INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-080	MAINTENANCE BOND RELEASE	\$2,907	\$5,484	(\$2,577)	53.0%	100%	\$2,600
S-081	MAINTENANCE BOND INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-082	SUSPENSION OF IMPROVEMENT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0
S-083	APPEAL SUSPENSION OF IMPROVEMENT	N/A	N/A	N/A	N/A	100%	\$0
S-084	STREET VACATION/OFFER OF DEDICATION	N/A	N/A	N/A	N/A	100%	\$0
S-085	NON-STANDARD ENCROACH PERMIT APPL	\$12,706	\$14,192	(\$1,486)	89.5%	100%	\$1,500
S-086	EXIST RESID STANDARD ENCROACH PRMT	\$2,179	\$2,818	(\$639)	77.3%	100%	\$600
S-087	NON-STANDARD ENCROACH PLAN CHECK	\$80	\$225	(\$145)	35.6%	100%	\$0
S-088	NON-STANDARD ENCROACH INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-089	CERTIFICATE OF COMPLIANCE/CORRECT.	N/A	N/A	N/A	N/A	100%	\$0
S-090	PUBLIC WORKS PERMIT ISSUANCE	\$9,199	\$11,697	(\$2,498)	78.6%	100%	\$2,500
S-091	WATER QUALITY MGMT PRELIM PLAN CHK	\$44,756	\$25,681	\$19,075	174.3%	100%	(\$19,100)
S-092	WATER QUALITY MGMT FINAL PLAN CHECK	\$4,411	\$19,699	(\$15,288)	22.4%	100%	\$15,300
S-093	PRELIM HYDROLOGY/HYDRAULIC STUDY	\$0	\$39,549	(\$39,549)	0.0%	100%	\$39,500
S-094	FINAL HYDROLOGY/HYDRAULIC STUDY	\$50,040	\$39,549	\$10,491	126.5%	100%	(\$10,500)
S-095	STORMWATER POLLUTION PROTECT REVIEW	N/A	N/A	N/A	N/A	100%	\$0

## CHAPTER IV – SERVICE REVENUE RECOMMENDATIONS

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE	
					ACTUAL	SUGGEST		
S-096	STORMWATER POST-CONSTRUCT INSPECT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-097	SEWER CONNECTION/LATERAL INSPECTION	N/A	N/A	N/A	N/A	100%	\$0	(e)
S-098	LANDSCAPE PLAN CHECK	\$9,866	\$15,783	(\$5,917)	62.5%	100%	\$5,900	
S-099	LANDSCAPE INSPECTION	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-100	TRAFFIC STUDY REVIEW	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-101	SCOPING AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-102	TRANSPORTATION WIDE LOAD PERMIT	\$16	\$20	(\$4)	80.0%	80%	\$0	(c)
S-103	HAUL ROUTE REVIEW	\$0	\$245	(\$245)	0.0%	100%	\$0	(a)
S-104	DEVELOPMENT ENGINEERING DEPOSIT SVC	\$360,000	\$626,879	(\$266,879)	57.4%	100%	\$0	
S-105	ENGINEERING EXTRA PLAN CHECK	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-106	MISCELLANEOUS ENGINEERING SERVICES	N/A	N/A	N/A	N/A	100%	\$0	(b)
<b>COMMUNITY DEVELOPMENT</b>		<b>\$3,804,984</b>	<b>\$4,036,726</b>	<b>(\$231,742)</b>	<b>94.3%</b>		<b>\$255,550</b>	

## NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Development services provided to individuals and businesses account for \$3,804,984 in total service costs for the City. The City is able to recover 94.3% from the current fees, and RCS' suggested fees will recover an additional \$255,550 for the City.

### Public Safety Services

While the majority of public safety services are tax-based programs such as patrol and investigation, the list below are user fee-based services provided to the public. These service centers are identified for those who use safety services disproportionately from others.

TABLE 2 – PUBLIC SAFETY SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-107	CODE ENFORCEMENT INSPECTION	\$0	\$122	(\$122)	0.0%	100%	\$0	(a)
S-108	INSPECTION WARRANT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-109	ABATEMENT WARRANT	N/A	N/A	N/A	N/A	100%	\$0	(b)
S-110	CODE ENFORCEMENT CITATION HEARING	\$0	\$14,813	(\$14,813)	0.0%	100%	\$0	(b)
S-111	ABANDONED PROP. INIT. REGISTRATION	\$0	\$2,196	(\$2,196)	0.0%	100%	\$2,200	
S-112	ABANDONED PROPERTY MONTHLY INSPECT.	\$0	\$732	(\$732)	0.0%	100%	\$700	
S-113	WEED ABATEMENT	\$3,875	\$7,564	(\$3,689)	51.2%	100%	\$3,700	
S-114	WEED ABATEMENT SUBSCRIPTION PROGRAM	\$4,425	\$14,396	(\$9,971)	30.7%	100%	\$10,000	
S-115	FIRE PLAN CHECK/INSPECTION	\$164,911	\$396,626	(\$231,715)	41.6%	100%	\$115,850	
S-116	STORED VEHICLE RELEASE	\$43,125	\$101,137	(\$58,012)	42.6%	100%	\$58,000	
S-117	STORED VEHICLE RELEASE - DUI	\$3,750	\$7,269	(\$3,519)	51.6%	100%	\$3,500	
S-118	VIN VERIFICATION	\$165	\$643	(\$478)	25.7%	100%	\$500	
S-119	TRAFFIC CITATION SIGN OFF	\$105	\$166	(\$61)	63.3%	100%	\$100	
S-120	POLICE ALARM LICENSE	\$31,500	\$41,850	(\$10,350)	75.3%	100%	\$10,400	
S-121	AUTO REPOSSESSION PROCESSING	\$0	\$19	(\$19)	0.0%	80%	\$0	(c)
S-122	SECOND HAND DEALER LICENSE	\$749	\$1,634	(\$885)	45.8%	100%	\$900	
S-123	FORTUNETELLER PERMIT	\$240	\$542	(\$302)	44.3%	100%	\$0	(a)
S-124	MASSAGE TECHNICIAN PERMIT - NEW	\$100	\$542	(\$442)	18.5%	100%	\$0	(a)
S-125	MASSAGE TECHNICIAN PERMIT - RENEWAL	\$100	\$44	\$56	227.3%	100%	\$0	(a)
S-126	MASSAGE ESTABLISHMENT PERMIT	\$1,010	\$2,240	(\$1,230)	45.1%	100%	\$1,200	
S-127	ADULT ORIENTED ESTABLISHMENT PERMIT	\$424	\$983	(\$559)	43.1%	100%	\$0	(a)
S-128	TOBACCO RETAILER PERMIT	\$250	\$983	(\$733)	25.4%	100%	\$0	(a)
S-129	GRAFFITI IMPLEMENTATION SALE PERMIT	\$25	\$141	(\$116)	17.7%	100%	\$0	(a)
S-130	TOW YARD INSPECTION	\$429	\$1,060	(\$631)	40.5%	100%	\$600	
S-131	PEDDLER SOLICITOR PERMIT	\$750	\$2,704	(\$1,954)	27.7%	100%	\$2,000	
S-132	BINGO PERMIT	\$100	\$926	(\$826)	10.8%	10%	\$0	(c)
S-133	RV PARKING PERMIT	\$60	\$88	(\$28)	68.2%	100%	\$0	
S-134	GOLF CART PERMIT	\$500	\$1,733	(\$1,233)	28.9%	100%	\$1,200	
S-135	CONCEALED WEAPON CARRY PERMIT	\$100	\$383	(\$283)	26.1%	25%	\$0	(c)
S-136	RECORDS CHECK/IMMIGRATION LETTER	\$190	\$496	(\$306)	38.3%	100%	\$300	
S-137	FINGERPRINTING	\$18,320	\$35,111	(\$16,791)	52.2%	100%	\$16,800	
S-138	BICYCLE REGISTRATION	\$0	\$26	(\$26)	0.0%	15%	\$0	(c)
S-139	CITATION PROCESSOR LATE FEE	\$30	\$34	(\$4)	88.2%	100%	\$0	
S-140	POLICE REPORT COPY	\$0	\$672	(\$672)	0.0%	25%	\$0	(c)
S-141	POLICE ELECTRONIC FILE COPY	\$168	\$702	(\$534)	23.9%	25%	\$0	(c)
S-142	ANIMAL RELINQUISHMENT	\$440	\$3,551	(\$3,111)	12.4%	100%	\$3,100	
S-143	ANIMAL IMPOUND/RETURN TO OWNER	\$3,600	\$3,891	(\$291)	92.5%	100%	\$300	
S-144	DECEASED ANIMAL PICK UP	\$1,272	\$2,781	(\$1,509)	45.7%	100%	\$1,500	
S-145	ANIMAL QUARANTINE	\$120	\$581	(\$461)	20.7%	100%	\$500	
S-146	DANGEROUS ANIMAL REGISTRATION	\$677	\$661	\$16	102.4%	100%	\$0	
S-147	ANIMAL TRAP RENTAL	\$760	\$1,194	(\$434)	63.7%	100%	\$400	
S-148	DOG SILENCER RENTAL	\$93	\$166	(\$73)	56.0%	100%	\$0	(a)
S-149	KENNEL LICENSE	\$668	\$1,037	(\$369)	64.4%	100%	\$0	(a)
S-150	SENTRY KENNEL LICENSE	\$910	\$1,079	(\$169)	84.3%	100%	\$0	(a)

## CHAPTER IV – SERVICE REVENUE RECOMMENDATIONS

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-151	MICROCHIP IDENTIFICATION DEVICE	\$2,520	\$3,644	(\$1,124)	69.2%	100%	\$1,100
S-152	ANIMAL CONTROL RESPONSE	\$153	\$202	(\$49)	75.7%	100%	\$0
S-153	ANIMAL CONTROL SERVICES	\$89,682	\$425,234	(\$335,552)	21.1%	100%	\$0

<b>PUBLIC SAFETY</b>	<b>\$376,296</b>	<b>\$1,082,598</b>	<b>(\$706,302)</b>	<b>34.8%</b>	<b>\$234,850</b>
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## NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Adopting RCS's suggested fees would increase public safety cost recovery by \$234,850 per year.

## Leisure &amp; Cultural Services

TABLE 3 – LEISURE &amp; CULTURAL SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-154	RECREATION PROGRAMS	\$18,750	\$816,542	(\$797,792)	2.3%	2%	\$0 (d)
S-155	FACILITY RENTALS	\$128,520	\$221,180	(\$92,660)	58.1%	58%	\$0 (d)
S-156	BALLFIELD RENTALS	\$2,500	\$617,369	(\$614,869)	0.4%	1%	\$0 (d)
<b>LEISURE &amp; CULTURAL</b>		<b>\$149,770</b>	<b>\$1,655,091</b>	<b>(\$1,505,321)</b>	<b>9.0%</b>		<b>\$0</b>

## NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Conclusion of Leisure & Cultural Services. Leisure & Cultural Services include fees from the Community Services Department. As anticipated, the above findings suggest that a subsidy level exists for leisure & cultural activities. This report recommends that leisure and cultural service cost recovery goals be set as a percentage of their program costs. This practice is quite common in local government operations, not because indirect costs do not exist and are not important, but rather to ensure that the cost recovery goals remain relevant, market competitive, and are easily reproducible.

Social Policy. The City Council should develop a conscious policy as to what programs and service centers, and to what extent, should be subsidized with tax monies in promoting social benefit. It may well be that some level of subsidy for many of the services identified in this group is not only necessary, but also appropriate. If that is deemed to be the case, subsidy levels can be set as part of a budgetary or programmatic policy statement. These policy statements can also explicitly describe the social reasoning involved in the decision-making process.



**Enterprise Services**

Enterprise services represents the enterprise operations within the City, such as wastewater services.

**TABLE 4 – ENTERPRISE SERVICES**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-157	FATS, OILS OR GREASE INSPECTION	\$0	\$33,334	(\$33,334)	0.0%	100%	\$33,300
S-158	INDUSTRIAL WASTE INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-159	WASTEWATER SURVEY	\$0	\$11,400	(\$11,400)	0.0%	100%	\$11,400
S-160	SEWER FLOW MODELING	N/A	N/A	N/A	N/A	100%	\$0
S-161	SEWAGE SPILL RESPONSE	N/A	N/A	N/A	N/A	100%	\$0
<b>ENTERPRISE</b>		<b>\$0</b>	<b>\$44,734</b>	<b>(\$44,734)</b>	<b>0.0%</b>		<b>\$44,700</b>

NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

With RCS’s suggested fee changes, the City will achieve \$44,700 in additional cost recovery.

### Administrative Services

Miscellaneous administrative service centers fall into this group.

TABLE 5 – ADMINISTRATIVE SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-162	NEW BUSINESS LICENSE PROCESSING	\$9,145	\$23,187	(\$14,042)	39.4%	100%	\$14,000
S-163	BUSINESS LICENSE RENEWAL PROCESSING	\$19,455	\$50,972	(\$31,517)	38.2%	100%	\$31,500
S-164	RELEASE OF LIEN	\$17,850	\$12,929	\$4,921	138.1%	100%	\$0
S-165	NON-UTILITY NSF CHECK/ACH PROCESS	\$0	\$35	(\$35)	0.0%	100%	\$0
S-166	UTILITY BILLING ACH RETURN PROCESS	\$0	\$11	(\$11)	0.0%	100%	\$0
S-167	CREDIT CARD PROCESSING	\$39,316	\$161,000	(\$121,684)	24.4%	100%	\$121,700
S-168	DOCUMENT REPRODUCTION	\$1	\$1	\$0	100.0%	100%	\$0 (c)
S-169	ELECTRONIC FILE REPRODUCTION	\$7	\$4	\$3	175.0%	100%	\$0 (c)
S-170	PUBLIC NOTARY	\$15	\$36	(\$21)	41.7%	50%	\$0 (c)
<b>ADMINISTRATIVE</b>		<b>\$85,789</b>	<b>\$248,175</b>	<b>(\$162,386)</b>	<b>34.6%</b>		<b>\$167,200</b>

NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

With RCS's suggested fee changes, the City will achieve \$167,200 in additional cost recovery, with most coming from a new credit card processing fee. Several administrative services are limited by State law.

### Summary of Personal Choice Services

The following Table summarizes the recommendations and suggestions made in this Chapter.

**TABLE 6 – SUMMARY**

SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
				ACTUAL (6)	SUGGEST (7)	
[S-001 to S-106] COMMUNITY DEVELOPMENT	\$3,804,984	\$4,036,726	(\$231,742)	94.3%	VAR.	\$255,550
[S-107 to S-153] PUBLIC SAFETY	\$376,296	\$1,082,598	(\$706,302)	34.8%	VAR.	\$234,850
[S-154 to S-156] LEISURE & CULTURAL	\$149,770	\$1,655,091	(\$1,505,321)	9.0%	VAR.	\$0
[S-157 to S-162] ENTERPRISE	\$0	\$44,734	(\$44,734)	0.0%	VAR.	\$44,700
[S-163 to S-171] ADMINISTRATIVE	\$85,789	\$248,175	(\$162,386)	34.6%	VAR.	\$167,200
	<b>\$4,416,839</b>	<b>\$7,067,324</b>	<b>(\$2,650,485)</b>	<b>62.5%</b>		<b>\$702,300</b>

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$702,300 on an annual basis.

When calculating the possible new revenue, we want this number to be as realistic as possible. Therefore, the Possible New Revenue is less than the Total Subsidies in the above schedule. This occurs for the following reasons:

Some services occur infrequently and so no revenue is projected. Other services are market sensitive, and therefore the fees and possible new revenues are projected to be less than the subsidies so that the fees fit into the market.

Taxpayer Equity Achieved. By taking such positive actions, the City's financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the City is subsidizing \$2,650,485 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

### A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

**Policy Regarding “New” Services**

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

**Available to answer questions**

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for hundreds of cities as the City Council determines what action to take.

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## CONCLUSION

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### Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

### Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

### Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

**Conclusion**

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

**APPENDIX A – SUMMARY OF CURRENT FEES AND PROPOSED FEES**

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
FY 2021/22**

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**REF #: S-001**                      **TITLE: CONDITIONAL USE PERMIT**

**CURRENT FEE**

Stand-alone - \$2,038.94 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

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**REF #: S-002**                      **TITLE: CONDITIONAL USE PERMIT AMENDMENT**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$2,715 per application

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**REF #: S-003**                      **TITLE: FINDINGS OF PUBLIC CONV/NECESSITY**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$2,005 per application

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**REF #: S-004**                      **TITLE: CUP TIME EXTENSION**

**CURRENT FEE**

\$829.42 per application

**RECOMMENDED FEE**

\$1,970 per application

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**REF #: S-005**                      **TITLE: LARGE GROUP HOME CUP**

**CURRENT FEE**

\$1,117.60 per application

**RECOMMENDED FEE**

\$3,730 per application

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**REF #: S-006**                      **TITLE: GENERAL PLAN AMENDMENT**

**CURRENT FEE**

Up to 50 acres - \$3,368 deposit  
Over 50 acres - \$5,563 deposit

**RECOMMENDED FEE**

Up to 50 acres - \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.  
Over 50 acres - \$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.



**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
FY 2021/22**

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**REF #: S-007**

**TITLE: ZONING ORDINANCE TEXT CHANGE**

**CURRENT FEE**

\$4,324 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-008**

**TITLE: SPECIFIC PLAN**

**CURRENT FEE**

\$11,081 deposit

**RECOMMENDED FEE**

\$15,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-009**

**TITLE: SPECIFIC PLAN AMENDMENT**

**CURRENT FEE**

\$2,686 deposit

**RECOMMENDED FEE**

\$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-010**

**TITLE: SPEC PLAN CONFORMITY DETERMINATION**

**CURRENT FEE**

\$2,354 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-011**

**TITLE: ANNEXATION**

**CURRENT FEE**

\$48,235 deposit plus actual costs for LAFCo

**RECOMMENDED FEE**

\$25,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside or LAFCo costs.

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**REF #: S-012**

**TITLE: PLAN OF SERVICES**

**CURRENT FEE**

\$3,584 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

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---

**REF #: S-013**

**TITLE: DEVELOPMENT AGREEMENT**

**CURRENT FEE**

\$42,426 deposit

**RECOMMENDED FEE**

\$25,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-014**

**TITLE: DEVELOPMENT AGREEMENT ANNUAL REVIEW**

**CURRENT FEE**

\$3,027.43 per review

**RECOMMENDED FEE**

\$2,165 per review

---

**REF #: S-015**

**TITLE: DEVELOPMENT AGREEMENT AMENDMENT**

**CURRENT FEE**

\$41,231 deposit

**RECOMMENDED FEE**

\$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-016**

**TITLE: DEVELOPMENT AGREEMENT ASSIGNMENT**

**CURRENT FEE**

\$3,521.16 per application

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-017**

**TITLE: ESTOPPEL CERTIFICATE**

**CURRENT FEE**

\$3,521.16 per application

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-018**

**TITLE: ENVIRONMENTAL REVIEW**

**CURRENT FEE**

Actual consultant cost plus 20% Administrative fee

Filing Fees - Actual costs

**RECOMMENDED FEE**

Actual consultant cost plus 20% Administrative fee

Filing Fees - Actual costs

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---

**REF #: S-019**

**TITLE: FACILITY FEE CREDIT AGREEMENT**

**CURRENT FEE**

\$9,797 deposit

**RECOMMENDED FEE**

\$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-020**

**TITLE: DENSITY BONUS AGREEMENT**

**CURRENT FEE**

\$2,994.38 per application

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-021**

**TITLE: PRE-APPLICATION MEETING**

**CURRENT FEE**

\$907.92 per meeting/review

**RECOMMENDED FEE**

\$2,210 per meeting/review

50% credit on the first meeting's fee if the project is submitted within six months.

---

**REF #: S-022**

**TITLE: ZONING MAP CHANGE**

**CURRENT FEE**

\$4,324 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-023**

**TITLE: TENTATIVE PARCEL MAP**

**CURRENT FEE**

\$1,723 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-024**

**TITLE: TENTATIVE TRACT MAP**

**CURRENT FEE**

\$4,390 deposit

**RECOMMENDED FEE**

\$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

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**REF #: S-025**                      **TITLE: TENTATIVE MAP TIME EXTENSION**

**CURRENT FEE**

\$846.98 per application

**RECOMMENDED FEE**

\$2,190 per application

---

**REF #: S-026**                      **TITLE: CONDOMINIUM CONVERSION**

**CURRENT FEE**

\$10,548 deposit

**RECOMMENDED FEE**

\$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-027**                      **TITLE: VARIANCE**

**CURRENT FEE**

\$1,530.76 per application

**RECOMMENDED FEE**

\$2,560 per application

---

**REF #: S-028**                      **TITLE: MINOR VARIANCE/MODIF OF STANDARDS**

**CURRENT FEE**

\$154.94 per application

**RECOMMENDED FEE**

\$245 per application

---

**REF #: S-029**                      **TITLE: PLOT PLAN**

**CURRENT FEE**

\$3,778 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-030**                      **TITLE: PLOT PLAN AMENDMENT**

**CURRENT FEE**

\$2,148 deposit

**RECOMMENDED FEE**

\$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

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---

**REF #: S-031**                      **TITLE: PLOT PLAN TIME EXTENSION**

**CURRENT FEE**

\$565 per application

**RECOMMENDED FEE**

\$2,005 per application

---

**REF #: S-032**                      **TITLE: RESIDENTIAL ADMIN PLOT PLAN**

**CURRENT FEE**

\$516.45 per application

**RECOMMENDED FEE**

\$925 per application

---

**REF #: S-033**                      **TITLE: NON-RESIDENTIAL ADMIN PLOT PLAN**

**CURRENT FEE**

\$516.45 per application

**RECOMMENDED FEE**

\$1,030 per application

---

**REF #: S-034**                      **TITLE: MINOR PLOT PLAN - STAFF**

**CURRENT FEE**

\$1,219.85 per application

**RECOMMENDED FEE**

\$1,435 per application

---

**REF #: S-035**                      **TITLE: MINOR PLOT PLAN - PLAN COMM**

**CURRENT FEE**

\$1,219.85 per application

**RECOMMENDED FEE**

\$3,230 per application

---

**REF #: S-036**                      **TITLE: PICK A LOT SITE PLAN REVIEW**

**CURRENT FEE**

\$103.29 per lot

**RECOMMENDED FEE**

\$315 per lot

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---

**REF #: S-037**

**TITLE: MAP/PLOT PLAN CONFORMITY DETERMIN.**

**CURRENT FEE**

\$984 deposit

**RECOMMENDED FEE**

\$2,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-038**

**TITLE: LANDSCAPE PLAN REVIEW**

**CURRENT FEE**

\$743.69 per application

**RECOMMENDED FEE**

\$20 per application plus \$140 per sheet

---

**REF #: S-039**

**TITLE: LANDSCAPE PLAN AMENDMENT**

**CURRENT FEE**

\$614.58 per application

**RECOMMENDED FEE**

\$20 per application plus \$140 per sheet

Cost is based on six sheets

---

**REF #: S-040**

**TITLE: LANDSCAPE INSPECTION**

**CURRENT FEE**

\$81.60 per lot

**RECOMMENDED FEE**

\$205 per lot

---

**REF #: S-041**

**TITLE: SIGN PROGRAM**

**CURRENT FEE**

\$1,652.64 per application

**RECOMMENDED FEE**

\$1,870 per application

---

**REF #: S-042**

**TITLE: SIGN PROGRAM AMENDMENT**

**CURRENT FEE**

\$969.89 per application

**RECOMMENDED FEE**

\$1,870 per application

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---

<b>REF #: S-043</b>	<b>TITLE: SIGN PERMIT</b>
<u>CURRENT FEE</u> \$206.58 per application	<u>RECOMMENDED FEE</u> \$375 per application

---

<b>REF #: S-044</b>	<b>TITLE: SIGN PERMIT PANEL CHANGE</b>
<u>CURRENT FEE</u> \$82.63 per application	<u>RECOMMENDED FEE</u> \$170 per application

---

<b>REF #: S-045</b>	<b>TITLE: TEMPORARY SIGN PERMIT</b>
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$170 per application

---

<b>REF #: S-046</b>	<b>TITLE: UNLICENSED GROUP HOME PERMIT</b>
<u>CURRENT FEE</u> \$800 per application	<u>RECOMMENDED FEE</u> \$3,335 per application

---

<b>REF #: S-047</b>	<b>TITLE: AUTOMOBILE FOR HIRE REVIEW</b>
<u>CURRENT FEE</u> \$413.16 per application	<u>RECOMMENDED FEE</u> \$2,720 per application

---

<b>REF #: S-048</b>	<b>TITLE: HOME OCCUPATION PERMIT</b>
<u>CURRENT FEE</u> \$77.47 per application	<u>RECOMMENDED FEE</u> \$225 per application

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**REF #: S-049**                      **TITLE: MINOR SPECIAL EVENT PERMIT**

**CURRENT FEE**

\$77.47 per application

**RECOMMENDED FEE**

\$1,290 per application

---

**REF #: S-050**                      **TITLE: MAJOR SPECIAL EVENT PERMIT**

**CURRENT FEE**

\$77.47 per application

**RECOMMENDED FEE**

\$1,985 per application

Carnival/Circus/Menagerie - additional \$455 per application

Events of more than 1,000 people - \$5,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

---

**REF #: S-051**                      **TITLE: MISCELLANEOUS SPECIAL EVENT PERMIT**

**CURRENT FEE**

\$77.47 per application

**RECOMMENDED FEE**

\$1,000 per application

---

**REF #: S-052**                      **TITLE: APPEAL TO PLANNING COMISSION**

**CURRENT FEE**

\$642.46 per appeal

**RECOMMENDED FEE**

\$2,585 per appeal

---

**REF #: S-053**                      **TITLE: APPEAL TO CITY COUNCIL**

**CURRENT FEE**

\$1,945.98 per appeal

**RECOMMENDED FEE**

\$2,985 per appeal

---

**REF #: S-054**                      **TITLE: PLANNING INFORMATION REQUEST**

**CURRENT FEE**

\$56.81 per letter

**RECOMMENDED FEE**

\$225 per letter

Plus a deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved for additional research.



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---

**REF #: S-055**

**TITLE: MISCELLANEOUS PLANNING REVIEW**

**CURRENT FEE**

\$1,195 deposit

Planning Commission Hearing required by any action - \$786.04

**RECOMMENDED FEE**

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-056**

**TITLE: COM DEV TECHNOLOGY SURCHARGE**

**CURRENT FEE**

3.29% Of Building, Planning, and Engineering fees

**RECOMMENDED FEE**

3.29% Of Building, Planning, and Engineering fees

---

**REF #: S-057**

**TITLE: BUILDING PLAN CHECK/INSPECTION**

**CURRENT FEE**

See Appendix C for detail

**RECOMMENDED FEE**

See Appendix C for detail

---

**REF #: S-058**

**TITLE: FINAL PARCEL MAP**

**CURRENT FEE**

\$2,500 deposit

**RECOMMENDED FEE**

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-059**

**TITLE: FINAL TRACT MAP**

**CURRENT FEE**

\$4,000 deposit

**RECOMMENDED FEE**

\$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-060**

**TITLE: TENTATIVE REVERSION TO ACREAGE**

**CURRENT FEE**

\$1,000 deposit

**RECOMMENDED FEE**

This fee should be removed as the service is no longer provided.

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---

**REF #: S-061**

**TITLE: LOT LINE ADJUSTMENT/PARCEL MERGER**

**CURRENT FEE**

\$1,200 deposit with charges at contract cost plus 20% for administration

**RECOMMENDED FEE**

\$1,200 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-062**

**TITLE: FINAL MONUMENT SETTING**

**CURRENT FEE**

First four parcels/lots  
- \$2,582.25 plus \$258.23 per  
each additional parcel/lot

**RECOMMENDED FEE**

This fee should be removed from the fee schedule as the service is no longer provided.

---

**REF #: S-063**

**TITLE: FINAL MONUMENT INSPECTION**

**CURRENT FEE**

First four parcels/lots  
- \$1,032.90 plus \$25.82 per  
each additional parcel/lot

**RECOMMENDED FEE**

\$1,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-064**

**TITLE: PRELIMINARY GRADING PLAN CHECK**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$565 per plan

---

**REF #: S-065**

**TITLE: RESIDENTIAL GRADING PLAN CHECK**

**CURRENT FEE**

Grading/Stockpile - \$620.77 per sheet  
Wall/Fence - \$273.72 per sheet  
Parking Lot Plan Check and Inspection - \$258.23 per sheet  
Erosion Control - \$1,000 deposit

**RECOMMENDED FEE**

\$95 per plan plus \$750 per sheet

---

**REF #: S-066**

**TITLE: RES GRADING PLAN CHECK AMENDMENT**

**CURRENT FEE**

\$2,500 deposit

**RECOMMENDED FEE**

\$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

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---

**REF #: S-067**

**TITLE: RES GRADING PLAN CHECK ADD'L REVIEW**

**CURRENT FEE**

\$1,000 deposit with charges at contract cost plus 20% for administration

**RECOMMENDED FEE**

\$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-068**

**TITLE: COMMERCIAL GRADING PLAN CHECK**

**CURRENT FEE**

Grading/Stockpile - \$812.89 per sheet  
Wall/Fence - \$273.72 per sheet  
Parking Lot Plan Check and Inspection - \$258.23 per sheet  
Erosion Control - \$1,000 deposit

**RECOMMENDED FEE**

\$95 per plan plus \$1,125 per sheet

---

**REF #: S-069**

**TITLE: COMMERCIAL GRADING PLAN AMENDMENT**

**CURRENT FEE**

\$2,500 deposit

**RECOMMENDED FEE**

\$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-070**

**TITLE: COMM GRADING PLAN CHECK ADD'L REV**

**CURRENT FEE**

\$1,000 deposit with charges at contract cost plus 20% for administration

**RECOMMENDED FEE**

\$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-071**

**TITLE: GRADING/STOCKPILE INSPECTION**

**CURRENT FEE**

2,000-10,000 CY - \$1,735.27 plus \$433.82 each additional 1,000 cubic Yards or fraction thereof up to 10,000 cubic yards  
10,001-100,000 CY - \$3,904.36 plus \$63.01 each additional 1,000 cubic Yards or fraction thereof up to 100,000 cubic yards  
100,001-200,000 CY - \$10,845.45 plus \$108.45 each additional 1,000 cubic Yards or fraction thereof up to 200,000 cubic yards  
200,001+ CY - \$25,000 deposit  
Clear & Grub - \$5,000 plus \$500 per acre over 10 acres deposit

**RECOMMENDED FEE**

Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

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---

**REF #: S-072**                      **TITLE: GRADING/STOCKPILE RES. INFILL INSP**

**CURRENT FEE**

\$433.82 per application

**RECOMMENDED FEE**

\$435 per permit

---

**REF #: S-073**                      **TITLE: STREET LIGHT PLAN REVIEW**

**CURRENT FEE**

\$623.87 per plan

**RECOMMENDED FEE**

\$95 per plan plus \$655 per sheet

---

**REF #: S-074**                      **TITLE: IMPROVEMENT CONSTRUCTION PLAN CHECK**

**CURRENT FEE**

\$686.88 per sheet

**RECOMMENDED FEE**

\$95 per plan plus \$1,030 per sheet

---

**REF #: S-075**                      **TITLE: IMPROVEMENT CONSTRUCTION PLAN AMEND**

**CURRENT FEE**

\$2,500 deposit

**RECOMMENDED FEE**

\$1,500 deposit with charges at contract cost plus 20% for administration

---

**REF #: S-076**                      **TITLE: IMPROVEMENT CONSTRUCTION INSPECTION**

**CURRENT FEE**

Deposit based on the Engineers Estimate  
(Minimum \$750)

Street Light Inspection - \$78.50 per light

**RECOMMENDED FEE**

Deposit based on the Engineers Estimate  
(Minimum \$750)

---

**REF #: S-077**                      **TITLE: SUBDIVISION/IMPROVEMENT AGREEMENT**

**CURRENT FEE**

\$288.18 per agreement

**RECOMMENDED FEE**

\$725 per agreement plus actual costs for legal services

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**REF #: S-078**

**TITLE: PERFORMANCE BOND RELEASE**

**CURRENT FEE**

\$484.43 per application

**RECOMMENDED FEE**

\$915 per application

---

**REF #: S-079**

**TITLE: BOND RELEASE INSPECTION**

**CURRENT FEE**

\$3,000 deposit

**RECOMMENDED FEE**

\$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-080**

**TITLE: MAINTENANCE BOND RELEASE**

**CURRENT FEE**

\$484.43 per application

**RECOMMENDED FEE**

\$915 per application

---

**REF #: S-081**

**TITLE: MAINTENANCE BOND INSPECTION**

**CURRENT FEE**

\$3,000 deposit

**RECOMMENDED FEE**

\$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-082**

**TITLE: SUSPENSION OF IMPROVEMENT AGREEMENT**

**CURRENT FEE**

\$1,000 deposit

**RECOMMENDED FEE**

This fee should be removed as the service is no longer provided.

---

**REF #: S-083**

**TITLE: APPEAL SUSPENSION OF IMPROVEMENT**

**CURRENT FEE**

\$1,000 deposit

**RECOMMENDED FEE**

This fee should be removed as the service is no longer provided.

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---

**REF #: S-084**

**TITLE: STREET VACATION/OFFER OF DEDICATION**

**CURRENT FEE**

\$1,200 deposit with charges at contract cost plus 20% for administration

**RECOMMENDED FEE**

\$2,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-085**

**TITLE: NON-STANDARD ENCROACH PERMIT APPL**

**CURRENT FEE**

\$51.65 per application

**RECOMMENDED FEE**

\$60 per application

---

**REF #: S-086**

**TITLE: EXIST RESID STANDARD ENCROACH PRMT**

**CURRENT FEE**

\$217.94 per permit

**RECOMMENDED FEE**

\$280 per permit

---

**REF #: S-087**

**TITLE: NON-STANDARD ENCROACH PLAN CHECK**

**CURRENT FEE**

Actual Cost

**RECOMMENDED FEE**

\$40 per plan plus charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-088**

**TITLE: NON-STANDARD ENCROACH INSPECTION**

**CURRENT FEE**

\$500 deposit

**RECOMMENDED FEE**

Deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-089**

**TITLE: CERTIFICATE OF COMPLIANCE/CORRECT.**

**CURRENT FEE**

\$1,000 deposit with charges at contract cost plus 20% for administration

**RECOMMENDED FEE**

\$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

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**REF #: S-090**

**TITLE: PUBLIC WORKS PERMIT ISSUANCE**

**CURRENT FEE**

Within One Year - \$75.40  
After One Year - \$500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

**RECOMMENDED FEE**

Within One Year - \$95  
After One Year - \$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

**REF #: S-091**

**TITLE: WATER QUALITY MGMT PRELIM PLAN CHK**

**CURRENT FEE**

0-10 acres - \$4,211.13 per plan  
Above 10 acres - \$5,533.25 per plan

**RECOMMENDED FEE**

0-10 acres - \$2,345 per plan  
Above 10 acres - \$3,465 per plan

**REF #: S-092**

**TITLE: WATER QUALITY MGMT FINAL PLAN CHECK**

**CURRENT FEE**

\$441.05 per plan

**RECOMMENDED FEE**

0-10 acres - \$1,855 per plan  
Above 10 acres - \$2,420 per plan

**REF #: S-093**

**TITLE: PRELIM HYDROLOGY/HYDRAULIC STUDY**

**CURRENT FEE**

None

**RECOMMENDED FEE**

0-10 acres - \$2,345 per study  
10-50 acres - \$3,095 per study  
50-100 acres - \$3,840 per study  
100+ acres - \$4,590 per study

**REF #: S-094**

**TITLE: FINAL HYDROLOGY/HYDRAULIC STUDY**

**CURRENT FEE**

0-10 acres - \$2,889.02 per study  
10-50 acres - \$4,211.13 per study  
50-100 acres - \$5,533.25 per study  
100+ acres - \$8,177.47 per study

**RECOMMENDED FEE**

0-10 acres - \$2,345 per study  
10-50 acres - \$3,095 per study  
50-100 acres - \$3,840 per study  
100+ acres - \$4,590 per study

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**REF #: S-095**

**TITLE: STORMWATER POLLUTION PROTECT REVIEW**

**CURRENT FEE**

Plan Check:  
0-10 acres - \$4,211.13 per plan  
Above 10 acres - \$5,533.25 per plan

**RECOMMENDED FEE**

This fee should be removed from the fee schedule as the service is provided by the State.

---

**REF #: S-096**

**TITLE: STORMWATER POST-CONSTRUCT INSPECT**

**CURRENT FEE**

None

**RECOMMENDED FEE**

Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-097**

**TITLE: SEWER CONNECTION/LATERAL INSPECTION**

**CURRENT FEE**

\$75 per inspection  
  
Special Construction or Construction under unusual conditions -  
\$65 per hour (\$75 minimum)

**RECOMMENDED FEE**

This fee should be removed as the service cost is already covered as part an encroachment permit.

---

**REF #: S-098**

**TITLE: LANDSCAPE PLAN CHECK**

**CURRENT FEE**

\$411.09 per sheet

**RECOMMENDED FEE**

\$95 per plan plus \$560 per sheet

---

**REF #: S-099**

**TITLE: LANDSCAPE INSPECTION**

**CURRENT FEE**

Deposit of 50% of Engineers Estimate (\$500 minimum)

**RECOMMENDED FEE**

Deposit of 50% of Engineers Estimate (\$500 minimum)

---

**REF #: S-100**

**TITLE: TRAFFIC STUDY REVIEW**

**CURRENT FEE**

\$1,000 deposit with charges at contract cost plus 20% for administration

**RECOMMENDED FEE**

\$2,000 deposit with charges at contract cost plus 20% for administration



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**REF #: S-101**

**TITLE: SCOPING AGREEMENT**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$750 deposit with charges at contract cost plus 20% for administration

---

**REF #: S-102**

**TITLE: TRANSPORTATION WIDE LOAD PERMIT**

**CURRENT FEE**

Fees are set by the State:

Single - \$16 per permit  
Annual - \$90 per permit

**RECOMMENDED FEE**

Fees are set by the State:

Single - \$16 per permit  
Annual - \$90 per permit

---

**REF #: S-103**

**TITLE: HAUL ROUTE REVIEW**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$245 per application

---

**REF #: S-104**

**TITLE: DEVELOPMENT ENGINEERING DEPOSIT SVC**

**CURRENT FEE**

These fees are detailed in the various services with a deposit-based fee

**RECOMMENDED FEE**

These fees are detailed in the various services with a deposit-based fee

---

**REF #: S-105**

**TITLE: ENGINEERING EXTRA PLAN CHECK**

**CURRENT FEE**

Charges at contract cost plus 20% for administration

**RECOMMENDED FEE**

Charges at contract cost plus 20% for administration

---

**REF #: S-106**

**TITLE: MISCELLANEOUS ENGINEERING SERVICES**

**CURRENT FEE**

Actual Cost

**RECOMMENDED FEE**

Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside costs plus 20% for administration.

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<b>REF #: S-107</b>	<b>TITLE: CODE ENFORCEMENT INSPECTION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$120 per hour

---

<b>REF #: S-108</b>	<b>TITLE: INSPECTION WARRANT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Charge the fully allocated hourly rates for all personnel involved plus any outside costs.

---

<b>REF #: S-109</b>	<b>TITLE: ABATEMENT WARRANT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Charge the fully allocated hourly rates for all personnel involved plus any outside costs.

---

<b>REF #: S-110</b>	<b>TITLE: CODE ENFORCEMENT CITATION HEARING</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

<b>REF #: S-111</b>	<b>TITLE: ABANDONED PROP. INIT. REGISTRATION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$185 per property

---

<b>REF #: S-112</b>	<b>TITLE: ABANDONED PROPERTY MONTHLY INSPECT.</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$60 per month

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
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**REF #: S-113**

**TITLE: WEED ABATEMENT**

**CURRENT FEE**

\$125 plus actual cost of abatement

**RECOMMENDED FEE**

\$245 plus actual cost of abatement

---

**REF #: S-114**

**TITLE: WEED ABATEMENT SUBSCRIPTION PROGRAM**

**CURRENT FEE**

\$75 plus actual cost of abatement

**RECOMMENDED FEE**

\$245 or 20% of abatement cost, whichever is less, plus actual cost of abatement

---

**REF #: S-115**

**TITLE: FIRE PLAN CHECK/INSPECTION**

**CURRENT FEE**

See Appendix D for detail

**RECOMMENDED FEE**

See Appendix D for detail

---

**REF #: S-116**

**TITLE: STORED VEHICLE RELEASE**

**CURRENT FEE**

\$75 per release

**RECOMMENDED FEE**

\$175 per release

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**REF #: S-117**

**TITLE: STORED VEHICLE RELEASE - DUI**

**CURRENT FEE**

\$150 per release

**RECOMMENDED FEE**

\$290 per release

---

**REF #: S-118**

**TITLE: VIN VERIFICATION**

**CURRENT FEE**

\$15 per vehicle

**RECOMMENDED FEE**

\$60 per vehicle

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---

<b>REF #: S-119</b>	<b>TITLE: TRAFFIC CITATION SIGN OFF</b>
<u>CURRENT FEE</u> \$15 per citation	<u>RECOMMENDED FEE</u> \$25 per citation

---

<b>REF #: S-120</b>	<b>TITLE: POLICE ALARM LICENSE</b>
<u>CURRENT FEE</u> \$21 per license	<u>RECOMMENDED FEE</u> \$28 per license

---

<b>REF #: S-121</b>	<b>TITLE: AUTO REPOSSESSION PROCESSING</b>
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> Fee is set by State law: \$15 per vehicle

---

<b>REF #: S-122</b>	<b>TITLE: SECOND HAND DEALER LICENSE</b>
<u>CURRENT FEE</u> \$107 per application	<u>RECOMMENDED FEE</u> \$235 per application

---

<b>REF #: S-123</b>	<b>TITLE: FORTUNETELLER PERMIT</b>
<u>CURRENT FEE</u> \$240 per application per year	<u>RECOMMENDED FEE</u> \$540 per application per year

---

<b>REF #: S-124</b>	<b>TITLE: MASSAGE TECHNICIAN PERMIT - NEW</b>
<u>CURRENT FEE</u> \$100 per application	<u>RECOMMENDED FEE</u> \$540 per application

**CITY OF BEAUMONT  
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---

**REF #: S-125**

**TITLE: MESSAGE TECHNICIAN PERMIT - RENEWAL**

**CURRENT FEE**

\$100 per renewal

**RECOMMENDED FEE**

\$45 per renewal

---

**REF #: S-126**

**TITLE: MESSAGE ESTABLISHMENT PERMIT**

**CURRENT FEE**

\$101 per application, annually

**RECOMMENDED FEE**

\$225 per application, annually

---

**REF #: S-127**

**TITLE: ADULT ORIENTED ESTABLISHMENT PERMIT**

**CURRENT FEE**

\$424 per application, annually

**RECOMMENDED FEE**

\$985 per application, annually

---

**REF #: S-128**

**TITLE: TOBACCO RETAILER PERMIT**

**CURRENT FEE**

\$250 per application

**RECOMMENDED FEE**

\$985 per application

---

**REF #: S-129**

**TITLE: GRAFFITI IMPLEMENTATION SALE PERMIT**

**CURRENT FEE**

\$25 per application

**RECOMMENDED FEE**

\$140 per application

---

**REF #: S-130**

**TITLE: TOW YARD INSPECTION**

**CURRENT FEE**

\$143 per inspection

**RECOMMENDED FEE**

\$355 per inspection

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
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---

**REF #: S-131**                      **TITLE: PEDDLER SOLICITOR PERMIT**

**CURRENT FEE**

\$50 per person, annually

**RECOMMENDED FEE**

\$180 per person, annually

---

**REF #: S-132**                      **TITLE: BINGO PERMIT**

**CURRENT FEE**

\$50 per application

**RECOMMENDED FEE**

Remote Caller Game - \$465 per permit  
Other - \$50 per application (limited by State law)

---

**REF #: S-133**                      **TITLE: RV PARKING PERMIT**

**CURRENT FEE**

\$5 per permit

**RECOMMENDED FEE**

\$7.50 per permit

---

**REF #: S-134**                      **TITLE: GOLF CART PERMIT**

**CURRENT FEE**

\$50 per application, annually

**RECOMMENDED FEE**

\$175 per application, annually

---

**REF #: S-135**                      **TITLE: CONCEALED WEAPON CARRY PERMIT**

**CURRENT FEE**

\$100 per application

**RECOMMENDED FEE**

Fee is set by State Law:

New application - \$100 \$25 - renewal application  
Amended application - \$10  
Psychological testing costs are to be added to the above fee up to \$150

20% of the fee is collected upon filing of the initial application and is and is non-refundable. The balance of the fee is collected on issuance of the license.

---

**REF #: S-136**                      **TITLE: RECORDS CHECK/IMMIGRATION LETTER**

**CURRENT FEE**

\$10 per check

**RECOMMENDED FEE**

\$25 per check

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
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---

**REF #: S-137**

**TITLE: FINGERPRINTING**

**CURRENT FEE**

Resident - \$15  
Non-Resident - \$25

**RECOMMENDED FEE**

Resident - \$25  
Non-Resident - \$35

---

**REF #: S-138**

**TITLE: BICYCLE REGISTRATION**

**CURRENT FEE**

None

**RECOMMENDED FEE**

Per State Vehicle Code, Section 39004:

New - \$4  
Transfer - \$2  
Replacement - \$2  
Renewal - \$2

---

**REF #: S-139**

**TITLE: CITATION PROCESSOR LATE FEE**

**CURRENT FEE**

\$30 per citation

**RECOMMENDED FEE**

\$35 per citation

---

**REF #: S-140**

**TITLE: POLICE REPORT COPY**

**CURRENT FEE**

Black & White - \$0.35 per copy  
Color - \$0.45 per copy

**RECOMMENDED FEE**

Black & White - \$0.35 per copy  
Color - \$0.45 per copy

---

**REF #: S-141**

**TITLE: POLICE ELECTRONIC FILE COPY**

**CURRENT FEE**

\$7 per device

**RECOMMENDED FEE**

\$7 per device

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
FY 2021/22**

---

**REF #: S-142**

**TITLE: ANIMAL RELINQUISHMENT**

**CURRENT FEE**

Pick up - \$20  
Bring in - \$10  
Shelter Cost - \$81

**RECOMMENDED FEE**

Beaumont:  
Pick up - \$135  
Bring In - \$115  
Calimesa:  
Pick up - \$135  
Bring In - \$115  
Shelter Cost - \$81

---

**REF #: S-143**

**TITLE: ANIMAL IMPOUND/RETURN TO OWNER**

**CURRENT FEE**

Beaumont - \$50  
Calimesa - \$80

**RECOMMENDED FEE**

Beaumont - \$50  
Calimesa - \$80

---

**REF #: S-144**

**TITLE: DECEASED ANIMAL PICK UP**

**CURRENT FEE**

Beaumont - \$40  
Calimesa - \$132

**RECOMMENDED FEE**

Beaumont - \$140  
Calimesa - \$140

---

**REF #: S-145**

**TITLE: ANIMAL QUARANTINE**

**CURRENT FEE**

\$40 per animal plus \$15 per day

**RECOMMENDED FEE**

Beaumont - \$175 per animal plus \$50 per day  
Calimesa - \$175 per animal plus \$50 per day

---

**REF #: S-146**

**TITLE: DANGEROUS ANIMAL REGISTRATION**

**CURRENT FEE**

Beaumont - \$208  
Calimesa - \$263

**RECOMMENDED FEE**

\$220 per animal



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---

**REF #: S-147**

**TITLE: ANIMAL TRAP RENTAL**

**CURRENT FEE**

Beaumont - \$25 per trap plus \$10 per day after the fifth day  
Calimesa - \$97 per trap plus \$12 per day after the fifth day

Small Trap Replacement:

Beaumont - \$149  
Calimesa - \$157

Large Trap Replacement:

Beaumont - \$299  
Calimesa - \$307

**RECOMMENDED FEE**

Beaumont - \$60 per trap plus \$10 per day after the fifth day  
Calimesa - \$97 per trap plus \$12 per day after the fifth day

Plus deposit based on replacement cost of trap

---

**REF #: S-148**

**TITLE: DOG SILENCER RENTAL**

**CURRENT FEE**

Beaumont - \$20  
Calimesa - \$73

Replacement:

Beaumont - \$154  
Calimesa - \$162

**RECOMMENDED FEE**

Beaumont - \$60  
Calimesa - \$73

Plus deposit based on replacement cost of trap

---

**REF #: S-149**

**TITLE: KENNEL LICENSE**

**CURRENT FEE**

Beaumont:  
1 year - \$291  
2 year - \$377

Late Fee Penalty - 50% of License Fee

**RECOMMENDED FEE**

Beaumont:  
1 year - \$300  
2 year - \$425  
Calimesa:  
1 year - \$300

Late Fee Penalty - 50% of License Fee

---

**REF #: S-150**

**TITLE: SENTRY KENNEL LICENSE**

**CURRENT FEE**

Beaumont:  
1 year - \$338  
2 year - \$572

Late Fee Penalty - 50% of License Fee

**RECOMMENDED FEE**

Beaumont:  
1 year - \$365  
2 year - \$715

Late Fee Penalty - 50% of License Fee

**CITY OF BEAUMONT  
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FY 2021/22**

---

**REF #: S-151**

**TITLE: MICROCHIP IDENTIFICATION DEVICE**

**CURRENT FEE**

\$28 per device

**RECOMMENDED FEE**

Beaumont - \$35  
Calimesa - \$35

---

**REF #: S-152**

**TITLE: ANIMAL CONTROL RESPONSE**

**CURRENT FEE**

Beaumont - \$59  
Calimesa - \$94

**RECOMMENDED FEE**

Beaumont - \$75  
Calimesa - \$94

---

**REF #: S-153**

**TITLE: ANIMAL CONTROL SERVICES**

**CURRENT FEE**

See Appendix E for detail

**RECOMMENDED FEE**

See Appendix E for detail

---

**REF #: S-154**

**TITLE: RECREATION PROGRAMS**

**CURRENT FEE**

Various fees

**RECOMMENDED FEE**

See Appendix F for detail

---

**REF #: S-155**

**TITLE: FACILITY RENTALS**

**CURRENT FEE**

Various fees

**RECOMMENDED FEE**

See Appendix F for detail

---

**REF #: S-156**

**TITLE: BALLFIELD RENTALS**

**CURRENT FEE**

Various fees

**RECOMMENDED FEE**

See Appendix F for detail

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
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---

**REF #: S-157**

**TITLE: FATS, OILS OR GREASE INSPECTION**

**CURRENT FEE**

None

**RECOMMENDED FEE**

General Facility - \$205 per first inspection  
Dental Facility - \$205 per first inspection plus \$40 for Amalgam use  
Reinspection - \$95

---

**REF #: S-158**

**TITLE: INDUSTRIAL WASTE INSPECTION**

**CURRENT FEE**

Actual costs

**RECOMMENDED FEE**

Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-159**

**TITLE: WASTEWATER SURVEY**

**CURRENT FEE**

\$25.82 per review (not currently charging)

**RECOMMENDED FEE**

\$30 per review

---

**REF #: S-160**

**TITLE: SEWER FLOW MODELING**

**CURRENT FEE**

Actual cost plus 20% for administration

**RECOMMENDED FEE**

Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-161**

**TITLE: SEWAGE SPILL RESPONSE**

**CURRENT FEE**

Actual cost plus 20% for administration

**RECOMMENDED FEE**

Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

---

**REF #: S-162**

**TITLE: NEW BUSINESS LICENSE PROCESSING**

**CURRENT FEE**

\$31 per application  
On-Line - \$15 per application

**RECOMMENDED FEE**

\$80 per application

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
FY 2021/22**

---

<b>REF #: S-163</b>	<b>TITLE: BUSINESS LICENSE RENEWAL PROCESSING</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$15 per renewal On-Line - \$5 per renewal	\$40 per renewal

---

<b>REF #: S-164</b>	<b>TITLE: RELEASE OF LIEN</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$51 per lien	\$50 per lien plus County fees

---

<b>REF #: S-165</b>	<b>TITLE: NON-UTILITY NSF CHECK/ACH PROCESS</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
None	\$35 per NSF check/ACH

---

<b>REF #: S-166</b>	<b>TITLE: UTILITY BILLING ACH RETURN PROCESS</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
None	\$10 per ACH return

---

<b>REF #: S-167</b>	<b>TITLE: CREDIT CARD PROCESSING</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
Fees calculated based on the amount charged and the actual merchant rates	2% of the amount charged

---

<b>REF #: S-168</b>	<b>TITLE: DOCUMENT REPRODUCTION</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
Black & White - \$0.35 per copy Color - \$0.45 per copy Larger than 11 x 17 - \$10	Black & White - \$0.35 per copy Color - \$0.45 per copy Larger than 11 x 17 - Actual Costs

**CITY OF BEAUMONT  
FEE COMPARISON REPORT  
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---

**REF #: S-169**

**TITLE: ELECTRONIC FILE REPRODUCTION**

**CURRENT FEE**

Reproduction - \$7 per disc  
Scan of documents to disc - \$0.25 per page  
Scan of documents larger than 11 x 17 to disc - \$7 per page  
Electronically transmitted documents - \$0.20 per image  
Photographs from Development Center - Actual Costs

**RECOMMENDED FEE**

\$7 per device

---

**REF #: S-170**

**TITLE: PUBLIC NOTARY**

**CURRENT FEE**

\$15 per signature (fee is set by the State)

**RECOMMENDED FEE**

\$15 per signature (fee is set by the State)

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**APPENDIX B - SUMMARY WORKSHEETS MATCHED WITH COST DETAIL  
WORKSHEETS**

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>		<b>REFERENCE NO.</b> <b>S-001</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a new use for a particular site which is allowable with a Conditional Use Permit usually with conditions placed on the approval.			
<b>CURRENT FEE STRUCTURE</b>  Stand-alone - \$2,038.94 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>					<b>REFERENCE NO.</b> <b>S-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-002</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed amendment to an approved Conditional Use Permit for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2,713.00</b>	<b>TOTAL COST:</b>	<b>\$2,713</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(2,713.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(2,713)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,715 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		1.00	\$187.30	1	\$187	
PUBLIC WORKS	PW DIR/CITY ENGINEER		0.50	\$147.20	1	\$147	
PLANNING	COMM DEV DIR/DEPUTY CM		1.75	\$541.33	1	\$541	
PLANNING	PLANNING MANAGER		7.00	\$1,817.48	1	\$1,817	
<b>TYPE SUBTOTAL</b>			<b>10.50</b>	<b>\$2,712.96</b>		<b>\$2,713</b>	
<b>TOTALS</b>			<b>10.50</b>	<b>\$2,713.00</b>		<b>\$2,713</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINDINGS OF PUBLIC CONV/NECESSITY</b>		<b>REFERENCE NO.</b> <b>S-003</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a public convenience to serve alcohol on a temporary basis for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2,006.00</b>	<b>TOTAL COST:</b>	<b>\$2,006</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(2,006.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(2,006)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,005 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINDINGS OF PUBLIC CONV/NECESSITY</b>					<b>REFERENCE NO.</b> <b>S-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		2.00	\$301.42	1	\$301	
PLANNING	COMM DEV DIR/DEPUTY CM		1.25	\$386.66	1	\$387	
PLANNING	PLANNING MANAGER		5.00	\$1,298.20	1	\$1,298	
<b>TYPE SUBTOTAL</b>			<b>8.50</b>	<b>\$2,005.93</b>		<b>\$2,006</b>	
<b>TOTALS</b>			<b>8.50</b>	<b>\$2,006.00</b>		<b>\$2,006</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CUP TIME EXTENSION</b>		<b>REFERENCE NO.</b> <b>S-004</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed time extension to an approved CUP that will expire in compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$829.42 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$829.00</b>	<b>TOTAL REVENUE:</b>	<b>\$829</b>
<b>UNIT COST:</b>	<b>\$1,968.00</b>	<b>TOTAL COST:</b>	<b>\$1,968</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,139.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,139)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>42.12%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,970 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CUP TIME EXTENSION</b>					<b>REFERENCE NO.</b> <b>S-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		1.75	\$263.74	1	\$264	
PLANNING	COMM DEV DIR/DEPUTY CM		1.25	\$386.66	1	\$387	
PLANNING	PLANNING MANAGER		5.00	\$1,298.20	1	\$1,298	
<b>TYPE SUBTOTAL</b>			<b>8.25</b>	<b>\$1,968.25</b>		<b>\$1,968</b>	
<b>TOTALS</b>			<b>8.25</b>	<b>\$1,968.00</b>		<b>\$1,968</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LARGE GROUP HOME CUP</b>		<b>REFERENCE NO.</b> <b>S-005</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a Group Home for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,117.60 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,118.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,118</b>
<b>UNIT COST:</b>	<b>\$3,729.00</b>	<b>TOTAL COST:</b>	<b>\$3,729</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,611.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,611)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>29.98%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,730 per application			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LARGE GROUP HOME CUP</b>					<b>REFERENCE NO.</b> <b>S-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		2.00	\$374.60	1	\$375	
PUBLIC WORKS	PW DIR/CITY ENGINEER		0.50	\$147.20	1	\$147	
PLANNING	ASST/ASSOC PLANNER		2.75	\$414.45	1	\$414	
PLANNING	COMM DEV DIR/DEPUTY CM		2.25	\$695.99	1	\$696	
PLANNING	PLANNING MANAGER		8.00	\$2,077.12	1	\$2,077	
<b>TYPE SUBTOTAL</b>			<b>15.75</b>	<b>\$3,729.01</b>		<b>\$3,729</b>	
<b>TOTALS</b>			<b>15.75</b>	<b>\$3,729.00</b>		<b>\$3,729</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-006</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request to amend the General Plan in compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Up to 50 acres - \$3,368 deposit Over 50 acres - \$5,563 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Up to 50 acres - \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs. Over 50 acres - \$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ZONING ORDINANCE TEXT CHANGE</b>		<b>REFERENCE NO.</b> <b>S-007</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed zone text amendment for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$4,324 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ZONING ORDINANCE TEXT CHANGE</b>					<b>REFERENCE NO.</b> <b>S-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SPECIFIC PLAN</b>		<b>REFERENCE NO.</b> <b>S-008</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed new Specific Plan for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$11,081 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$15,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SPECIFIC PLAN</b>				<b>REFERENCE NO.</b> <b>S-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SPECIFIC PLAN AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-009</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed amendment to an existing Specific Plan.			
<b>CURRENT FEE STRUCTURE</b>  \$2,686 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SPECIFIC PLAN AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SPEC PLAN CONFORMITY DETERMINATION</b>		<b>REFERENCE NO.</b> <b>S-010</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of minor changes to an approved Specific Plan to determine if it substantially conforms with previous approvals.		
<b>CURRENT FEE STRUCTURE</b>  \$2,354 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SPEC PLAN CONFORMITY DETERMINATION</b>					<b>REFERENCE NO.</b> <b>S-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE ANNEXATION</b>		<b>REFERENCE NO. S-011</b>	
<b>PRIMARY DEPARTMENT PLANNING</b>	<b>UNIT OF SERVICE APPLICATION</b>	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for an annexation to the City for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$48,235 deposit plus actual costs for LAFCo			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside or LAFCo costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ANNEXATION</b>				<b>REFERENCE NO.</b> <b>S-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLAN OF SERVICES</b>		<b>REFERENCE NO.</b> <b>S-012</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a plan of services related to a proposed annexation for compliance with City codes and standards			
<b>CURRENT FEE STRUCTURE</b>  \$3,584 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLAN OF SERVICES</b>					<b>REFERENCE NO.</b> <b>S-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT</b>		<b>REFERENCE NO.</b> <b>S-013</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Negotiate and enforce agreements to develop land within specific physical requirements.			
<b>CURRENT FEE STRUCTURE</b>  \$42,426 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT</b>					<b>REFERENCE NO.</b> <b>S-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT ANNUAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-014</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Annual review of an approved Development Agreement.		
<b>CURRENT FEE STRUCTURE</b>  \$3,027.43 per review		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$3,027.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$2,165.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$862.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>139.82%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,165 per review		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT ANNUAL REVIEW</b>					<b>REFERENCE NO.</b> <b>S-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	COMM DEV DIR/DEPUTY CM		7.00	\$2,165.31	1	\$2,165	
		<b>TYPE SUBTOTAL</b>	<b>7.00</b>	<b>\$2,165.31</b>		<b>\$2,165</b>	
<b>TOTALS</b>			<b>7.00</b>	<b>\$2,165.00</b>		<b>\$2,165</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-015</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of amendment to an existing Development Agreement		
<b>CURRENT FEE STRUCTURE</b>  \$41,231 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
		<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
		<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
		<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT AMENDMENT</b>				<b>REFERENCE NO.</b> <b>S-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT ASSIGNMENT</b>		<b>REFERENCE NO.</b> <b>S-016</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of an Assignment of Development Agreement for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$3,521.16 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
		<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
		<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
		<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT ASSIGNMENT</b>					<b>REFERENCE NO.</b> <b>S-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ESTOPPEL CERTIFICATE</b>		<b>REFERENCE NO.</b> <b>S-017</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request for an Estoppel Certificate of a Development Agreement for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$3,521.16 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ESTOPPEL CERTIFICATE</b>					<b>REFERENCE NO.</b> <b>S-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ENVIRONMENTAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-018</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Environmental review of a particular project under the terms of the California Environmental Quality Act (CEQA).			
<b>CURRENT FEE STRUCTURE</b> Actual consultant cost plus 20% Administrative fee Filing Fees - Actual costs			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Actual consultant cost plus 20% Administrative fee Filing Fees - Actual costs			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ENVIRONMENTAL REVIEW</b>					<b>REFERENCE NO.</b> <b>S-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FACILITY FEE CREDIT AGREEMENT</b>		<b>REFERENCE NO.</b> <b>S-019</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a Facility Fee Credit Agreement in compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$9,797 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FACILITY FEE CREDIT AGREEMENT</b>					<b>REFERENCE NO.</b> <b>S-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DENSITY BONUS AGREEMENT</b>		<b>REFERENCE NO.</b> <b>S-020</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an affordable housing agreement and density bonus for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$2,994.38 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DENSITY BONUS AGREEMENT</b>					<b>REFERENCE NO.</b> <b>S-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PRE-APPLICATION MEETING</b>		<b>REFERENCE NO.</b> <b>S-021</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> MEETING	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Formal pre-application review of a proposed development on request.			
<b>CURRENT FEE STRUCTURE</b>  \$907.92 per meeting/review			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$907.92</b>	<b>TOTAL REVENUE:</b>	<b>\$23,606</b>
<b>UNIT COST:</b>	<b>\$2,211.08</b>	<b>TOTAL COST:</b>	<b>\$57,488</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,303.16)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(33,882)</b></u>
<b>TOTAL UNITS:</b>	<b>26</b>	<b>PCT. COST RECOVERY:</b>	<b>41.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,210 per meeting/review  50% credit on the first meeting's fee if the project is submitted within six months.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PRE-APPLICATION MEETING</b>					<b>REFERENCE NO.</b> <b>S-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>26</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	26	\$511	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		2.00	\$374.60	26	\$9,740	
PLANNING	ASST/ASSOC PLANNER		2.25	\$339.10	26	\$8,817	
PLANNING	COMM DEV DIR/DEPUTY CM		1.00	\$309.33	26	\$8,043	
PLANNING	PLANNING MANAGER		4.50	\$1,168.38	26	\$30,378	
<b>TYPE SUBTOTAL</b>			<b>10.00</b>	<b>\$2,211.06</b>		<b>\$57,488</b>	
<b>TOTALS</b>			<b>10.00</b>	<b>\$2,211.08</b>		<b>\$57,488</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ZONING MAP CHANGE</b>		<b>REFERENCE NO.</b> <b>S-022</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> DEPOSIT	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Reviewing a request for zoning map change on a specific parcel.		
<b>CURRENT FEE STRUCTURE</b>  \$4,324 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
 COST DETAIL WORKSHEET  
 FY 2021/22**

<b>SERVICE</b> <b>ZONING MAP CHANGE</b>					<b>REFERENCE NO.</b> <b>S-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE PARCEL MAP</b>		<b>REFERENCE NO.</b> <b>S-023</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed tentative parcel map consisting of the subdivision of land into four or fewer lots for residential, commercial or industrial development.			
<b>CURRENT FEE STRUCTURE</b>  \$1,723 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE PARCEL MAP</b>				<b>REFERENCE NO.</b> <b>S-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE TRACT MAP</b>		<b>REFERENCE NO.</b> <b>S-024</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed tentative tract map consisting of the subdivision of land into five or more lots for residential, commercial or industrial development.			
<b>CURRENT FEE STRUCTURE</b>  \$4,390 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE TRACT MAP</b>				<b>REFERENCE NO.</b> <b>S-024</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE MAP TIME EXTENSION</b>		<b>REFERENCE NO.</b> <b>S-025</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed time extension to a tentative parcel or tract map for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$846.98 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$847.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$2,188.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,341.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>38.71%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,190 per application		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE MAP TIME EXTENSION</b>					<b>REFERENCE NO.</b> <b>S-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		2.00	\$301.42	1	\$301	
PLANNING	COMM DEV DIR/DEPUTY CM		1.00	\$309.33	1	\$309	
PLANNING	PLANNING MANAGER		6.00	\$1,557.84	1	\$1,558	
<b>TYPE SUBTOTAL</b>			<b>9.25</b>	<b>\$2,188.24</b>		<b>\$2,188</b>	
<b>TOTALS</b>			<b>9.25</b>	<b>\$2,188.00</b>		<b>\$2,188</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONDOMINIUM CONVERSION</b>		<b>REFERENCE NO.</b> <b>S-026</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the conversion of an existing apartment building into condominiums and resulting maps.			
<b>CURRENT FEE STRUCTURE</b>  \$10,548 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONDOMINIUM CONVERSION</b>				<b>REFERENCE NO.</b> <b>S-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE VARIANCE</b>		<b>REFERENCE NO.</b> <b>S-027</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a Variance from the Zoning Code for compliance with City codes and guidelines.			
<b>CURRENT FEE STRUCTURE</b>  \$1,530.76 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,530.77</b>	<b>TOTAL REVENUE:</b>	<b>\$19,900</b>
<b>UNIT COST:</b>	<b>\$2,558.92</b>	<b>TOTAL COST:</b>	<b>\$33,266</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,028.15)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,366)</b>
<b>TOTAL UNITS:</b>	<b>13</b>	<b>PCT. COST RECOVERY:</b>	<b>59.82%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,560 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE VARIANCE</b>					<b>REFERENCE NO. S-027</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS 13</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	13	\$255	
PLANNING	ASST/ASSOC PLANNER		3.25	\$489.81	13	\$6,368	
PLANNING	COMM DEV DIR/DEPUTY CM		0.75	\$232.00	13	\$3,016	
PLANNING	PLANNING MANAGER		7.00	\$1,817.48	13	\$23,627	
		<b>TYPE SUBTOTAL</b>	<b>11.25</b>	<b>\$2,558.94</b>		<b>\$33,266</b>	
<b>TOTALS</b>			<b>11.25</b>	<b>\$2,558.92</b>		<b>\$33,266</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MINOR VARIANCE/MODIF OF STANDARDS</b>		<b>REFERENCE NO.</b> <b>S-028</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and of a requested minor variance or modification of standards for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$154.94 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$155.00</b>	<b>TOTAL REVENUE:</b>	<b>\$155</b>
<b>UNIT COST:</b>	<b>\$246.00</b>	<b>TOTAL COST:</b>	<b>\$246</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(91.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(91)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>63.01%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$245 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MINOR VARIANCE/MODIF OF STANDARDS</b>					<b>REFERENCE NO.</b> <b>S-028</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		1.50	\$226.07	1	\$226	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$245.72</b>		<b>\$246</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$246.00</b>		<b>\$246</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLOT PLAN</b>		<b>REFERENCE NO.</b> <b>S-029</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review the site and design characteristics of a particular property for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$3,778 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLOT PLAN</b>				<b>REFERENCE NO.</b> <b>S-029</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLOT PLAN AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-030</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed amendment to an approved Plot Plan for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$2,148 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLOT PLAN AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-030</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLOT PLAN TIME EXTENSION</b>		<b>REFERENCE NO.</b> <b>S-031</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request for an extension to an approved Plot Plan, including advertising costs.			
<b>CURRENT FEE STRUCTURE</b>  \$565 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$565.00</b>	<b>TOTAL REVENUE:</b>	<b>\$565</b>
<b>UNIT COST:</b>	<b>\$2,006.00</b>	<b>TOTAL COST:</b>	<b>\$2,006</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,441.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,441)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>28.17%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,005 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLOT PLAN TIME EXTENSION</b>					<b>REFERENCE NO.</b> <b>S-031</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		2.00	\$301.42	1	\$301	
PLANNING	COMM DEV DIR/DEPUTY CM		1.25	\$386.66	1	\$387	
PLANNING	PLANNING MANAGER		5.00	\$1,298.20	1	\$1,298	
<b>TYPE SUBTOTAL</b>			<b>8.50</b>	<b>\$2,005.93</b>		<b>\$2,006</b>	
<b>TOTALS</b>			<b>8.50</b>	<b>\$2,006.00</b>		<b>\$2,006</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RESIDENTIAL ADMIN PLOT PLAN</b>		<b>REFERENCE NO.</b> <b>S-032</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review a request for a Residential Administrative Plot Plan for compliance City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$516.45 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$516.43</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$923.57</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(407.14)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>21</b>	<b>PCT. COST RECOVERY:</b>
		<b>55.92%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$925 per application		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RESIDENTIAL ADMIN PLOT PLAN</b>					<b>REFERENCE NO.</b> <b>S-032</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>21</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	21	\$413	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		0.50	\$93.65	21	\$1,967	
PLANNING	ASST/ASSOC PLANNER		1.50	\$226.07	21	\$4,747	
PLANNING	PLANNING MANAGER		2.25	\$584.19	21	\$12,268	
		<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$923.56</b>		<b>\$19,395</b>	
<b>TOTALS</b>			<b>4.50</b>	<b>\$923.57</b>		<b>\$19,395</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-RESIDENTIAL ADMIN PLOT PLAN</b>		<b>REFERENCE NO.</b> <b>S-033</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request for a Non-Residential Administrative Plot Plan for compliance City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$516.45 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$516.45</b>	<b>TOTAL REVENUE:</b>	<b>\$29,954</b>
<b>UNIT COST:</b>	<b>\$1,031.93</b>	<b>TOTAL COST:</b>	<b>\$59,852</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(515.48)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(29,898)</b>
<b>TOTAL UNITS:</b>	<b>58</b>	<b>PCT. COST RECOVERY:</b>	<b>50.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,030 per application			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-RESIDENTIAL ADMIN PLOT PLAN</b>					<b>REFERENCE NO.</b> <b>S-033</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>58</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	58	\$1,140	
POLICE	PD SERGEANT		0.25	\$70.70	58	\$4,101	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		0.50	\$93.65	58	\$5,432	
PLANNING	ASST/ASSOC PLANNER		1.75	\$263.74	58	\$15,297	
PLANNING	PLANNING MANAGER		2.25	\$584.19	58	\$33,883	
<b>TYPE SUBTOTAL</b>			<b>5.00</b>	<b>\$1,031.93</b>		<b>\$59,852</b>	
<b>TOTALS</b>			<b>5.00</b>	<b>\$1,031.93</b>		<b>\$59,852</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> MINOR PLOT PLAN - STAFF		<b>REFERENCE NO.</b> S-034	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request for a Minor Plot Plan reviewed by staff for compliance City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,219.85 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$1,219.88	<b>TOTAL REVENUE:</b>	\$9,759
<b>UNIT COST:</b>	\$1,435.38	<b>TOTAL COST:</b>	\$11,483
<b>UNIT PROFIT (SUBSIDY):</b>	<u>\$(215.50)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u>\$(1,724)</u>
<b>TOTAL UNITS:</b>	8	<b>PCT. COST RECOVERY:</b>	84.99%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,435 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MINOR PLOT PLAN - STAFF</b>					<b>REFERENCE NO.</b> <b>S-034</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>8</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	8	\$157	
POLICE	PD SERGEANT		0.25	\$70.70	8	\$566	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		1.00	\$187.30	8	\$1,498	
PLANNING	ASST/ASSOC PLANNER		2.00	\$301.42	8	\$2,411	
PLANNING	COMM DEV DIR/DEPUTY CM		0.25	\$77.33	8	\$619	
PLANNING	PLANNING MANAGER		3.00	\$778.92	8	\$6,231	
<b>TYPE SUBTOTAL</b>			<b>6.75</b>	<b>\$1,435.32</b>		<b>\$11,483</b>	
<b>TOTALS</b>			<b>6.75</b>	<b>\$1,435.38</b>		<b>\$11,483</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> MINOR PLOT PLAN - PLAN COMM		<b>REFERENCE NO.</b> S-035	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request for a Minor Plot Plan reviewed by the Planning Commission for compliance City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,219.85 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,220.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,220</b>
<b>UNIT COST:</b>	<b>\$3,230.00</b>	<b>TOTAL COST:</b>	<b>\$3,230</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,010.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,010)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>37.77%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,230 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MINOR PLOT PLAN - PLAN COMM</b>					<b>REFERENCE NO.</b> <b>S-035</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
POLICE	PD SERGEANT		0.50	\$141.40	1	\$141	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		2.00	\$374.60	1	\$375	
PLANNING	ASST/ASSOC PLANNER		3.25	\$489.81	1	\$490	
PLANNING	COMM DEV DIR/DEPUTY CM		1.25	\$386.66	1	\$387	
PLANNING	PLANNING MANAGER		7.00	\$1,817.48	1	\$1,817	
<b>TYPE SUBTOTAL</b>			<b>14.25</b>	<b>\$3,229.60</b>		<b>\$3,230</b>	
<b>TOTALS</b>			<b>14.25</b>	<b>\$3,230.00</b>		<b>\$3,230</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> PICK A LOT SITE PLAN REVIEW		<b>REFERENCE NO.</b> S-036	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> LOT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed request for the construction of a specific house on a specific lot within a subdivision.			
<b>CURRENT FEE STRUCTURE</b>  \$103.29 per lot			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$103.00</b>	<b>TOTAL REVENUE:</b>	<b>\$103</b>
<b>UNIT COST:</b>	<b>\$317.00</b>	<b>TOTAL COST:</b>	<b>\$317</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(214.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(214)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>32.49%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$315 per lot			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PICK A LOT SITE PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>S-036</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		0.25	\$37.68	1	\$38	
PLANNING	PLANNING MANAGER		1.00	\$259.64	1	\$260	
<b>TYPE SUBTOTAL</b>			<b>1.50</b>	<b>\$316.97</b>		<b>\$317</b>	
<b>TOTALS</b>			<b>1.50</b>	<b>\$317.00</b>		<b>\$317</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> MAP/PLOT PLAN CONFORMITY DETERMIN.		<b>REFERENCE NO.</b> S-037	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of minor changes to an approved Map/Plot Plan to determine if it substantially conforms with previous approvals.			
<b>CURRENT FEE STRUCTURE</b>  \$984 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MAP/PLOT PLAN CONFORMITY DETERMIN.</b>					<b>REFERENCE NO.</b> <b>S-037</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>LANDSCAPE PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>S-038</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> SHEET	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review the plans of a proposed construction of landscaping which was required as part of a development.			
<b>CURRENT FEE STRUCTURE</b>  \$743.69 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$744.00</b>	<b>TOTAL REVENUE:</b>	<b>\$744</b>
<b>UNIT COST:</b>	<b>\$857.00</b>	<b>TOTAL COST:</b>	<b>\$857</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(113.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(113)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>86.81%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$20 per application plus \$140 per sheet			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LANDSCAPE PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>S-038</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER	6 Sheets	1.25	\$188.39	1	\$188	
PLANNING	PLANNING MANAGER	6 Sheets	2.50	\$649.10	1	\$649	
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$857.14</b>		<b>\$857</b>	
<b>TOTALS</b>			<b>4.00</b>	<b>\$857.00</b>		<b>\$857</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LANDSCAPE PLAN AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-039</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request to amend an existing landscape plan in compliance to City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$614.58 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$615.00</b>	<b>TOTAL REVENUE:</b>	<b>\$615</b>
<b>UNIT COST:</b>	<b>\$857.00</b>	<b>TOTAL COST:</b>	<b>\$857</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(242.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(242)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>71.76%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$20 per application plus \$140 per sheet  Cost is based on six sheets			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LANDSCAPE PLAN AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-039</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		1.25	\$188.39	1	\$188	
PLANNING	PLANNING MANAGER		2.50	\$649.10	1	\$649	
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$857.14</b>		<b>\$857</b>	
<b>TOTALS</b>			<b>4.00</b>	<b>\$857.00</b>		<b>\$857</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> LANDSCAPE INSPECTION		<b>REFERENCE NO.</b> S-040	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> LOT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  To inspect construction of landscaping which was required as part of a development.			
<b>CURRENT FEE STRUCTURE</b>  \$81.60 per lot			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$82.00</b>	<b>TOTAL REVENUE:</b>	<b>\$82</b>
<b>UNIT COST:</b>	<b>\$205.00</b>	<b>TOTAL COST:</b>	<b>\$205</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(123.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(123)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>40.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$205 per lot			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>LANDSCAPE INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-040</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASST/ASSOC PLANNER		0.50	\$75.36	1	\$75	
PLANNING	PLANNING MANAGER		0.50	\$129.82	1	\$130	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$205.18</b>		<b>\$205</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$205.00</b>		<b>\$205</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SIGN PROGRAM</b>		<b>REFERENCE NO.</b> <b>S-041</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a comprehensive sign criteria program by the Planning Commission for a development to assure compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,652.64 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,653.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,653</b>
<b>UNIT COST:</b>	<b>\$1,872.00</b>	<b>TOTAL COST:</b>	<b>\$1,872</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(219.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(219)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>88.30%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,870 per application			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>SIGN PROGRAM</b>					<b>REFERENCE NO.</b> <b>S-041</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		5.75	\$866.58	1	\$867	
PLANNING	COMM DEV DIR/DEPUTY CM		0.25	\$77.33	1	\$77	
PLANNING	PLANNING MANAGER		3.50	\$908.74	1	\$909	
<b>TYPE SUBTOTAL</b>			<b>9.75</b>	<b>\$1,872.30</b>		<b>\$1,872</b>	
<b>TOTALS</b>			<b>9.75</b>	<b>\$1,872.00</b>		<b>\$1,872</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>SIGN PROGRAM AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-042</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed amendment to an approved sign program.			
<b>CURRENT FEE STRUCTURE</b>  \$969.89 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$970.00</b>	<b>TOTAL REVENUE:</b>	<b>\$970</b>
<b>UNIT COST:</b>	<b>\$1,872.00</b>	<b>TOTAL COST:</b>	<b>\$1,872</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(902.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(902)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>51.82%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,870 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SIGN PROGRAM AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-042</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		5.75	\$866.58	1	\$867	
PLANNING	COMM DEV DIR/DEPUTY CM		0.25	\$77.33	1	\$77	
PLANNING	PLANNING MANAGER		3.50	\$908.74	1	\$909	
<b>TYPE SUBTOTAL</b>			<b>9.75</b>	<b>\$1,872.30</b>		<b>\$1,872</b>	
<b>TOTALS</b>			<b>9.75</b>	<b>\$1,872.00</b>		<b>\$1,872</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>SIGN PERMIT</b>		<b>REFERENCE NO.</b> <b>S-043</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a new sign for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$206.58 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$207.00</b>	<b>TOTAL REVENUE:</b>	<b>\$207</b>
<b>UNIT COST:</b>	<b>\$376.00</b>	<b>TOTAL COST:</b>	<b>\$376</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(169.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(169)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>55.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$375 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SIGN PERMIT</b>					<b>REFERENCE NO.</b> <b>S-043</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		1.50	\$226.07	1	\$226	
PLANNING	PLANNING MANAGER		0.50	\$129.82	1	\$130	
<b>TYPE SUBTOTAL</b>			<b>2.25</b>	<b>\$375.54</b>		<b>\$376</b>	
<b>TOTALS</b>			<b>2.25</b>	<b>\$376.00</b>		<b>\$376</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>SIGN PERMIT PANEL CHANGE</b>		<b>REFERENCE NO.</b> <b>S-044</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a panel change to an existing sign for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$82.63 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$83.00</b>	<b>TOTAL REVENUE:</b>	<b>\$83</b>
<b>UNIT COST:</b>	<b>\$170.00</b>	<b>TOTAL COST:</b>	<b>\$170</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(87.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(87)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>48.82%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$170 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>SIGN PERMIT PANEL CHANGE</b>					<b>REFERENCE NO.</b> <b>S-044</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		1.00	\$150.71	1	\$151	
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$170.36</b>		<b>\$170</b>	
<b>TOTALS</b>			<b>1.25</b>	<b>\$170.00</b>		<b>\$170</b>	

**CITY OF BEAUMONT  
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<b>SERVICE</b> TEMPORARY SIGN PERMIT		<b>REFERENCE NO.</b> S-045	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed temporary sign or banner for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$170.00</b>	<b>TOTAL COST:</b>	<b>\$170</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(170.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(170)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$170 per application			



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<b>SERVICE</b> <b>TEMPORARY SIGN PERMIT</b>					<b>REFERENCE NO.</b> <b>S-045</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		1.00	\$150.71	1	\$151	
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$170.36</b>		<b>\$170</b>	
<b>TOTALS</b>			<b>1.25</b>	<b>\$170.00</b>		<b>\$170</b>	

**CITY OF BEAUMONT  
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<b>SERVICE</b> UNLICENSED GROUP HOME PERMIT		<b>REFERENCE NO.</b> S-046	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Inspection and registration of unlicensed group homes within the City.			
<b>CURRENT FEE STRUCTURE</b> \$800 per application			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$800.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,600</b>
<b>UNIT COST:</b>	<b>\$3,335.50</b>	<b>TOTAL COST:</b>	<b>\$6,671</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(2,535.50)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(5,071)</b></u>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>23.98%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$3,335 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>UNLICENSED GROUP HOME PERMIT</b>					<b>REFERENCE NO.</b> <b>S-046</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	2	\$39	
POLICE	PD SERGEANT		2.00	\$565.58	2	\$1,131	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.50	\$52.25	2	\$105	
PLANNING	ASST/ASSOC PLANNER		2.25	\$339.10	2	\$678	
PLANNING	COMM DEV DIR/DEPUTY CM		1.75	\$541.33	2	\$1,083	
PLANNING	PLANNING MANAGER		7.00	\$1,817.48	2	\$3,635	
<b>TYPE SUBTOTAL</b>			<b>13.75</b>	<b>\$3,335.39</b>		<b>\$6,671</b>	
<b>TOTALS</b>			<b>13.75</b>	<b>\$3,335.50</b>		<b>\$6,671</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>AUTOMOBILE FOR HIRE REVIEW</b>		<b>REFERENCE NO.</b> <b>S-047</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an Automobile for Hire application in compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$413.16 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$413.00</b>	<b>TOTAL REVENUE:</b>	<b>\$413</b>
<b>UNIT COST:</b>	<b>\$2,718.00</b>	<b>TOTAL COST:</b>	<b>\$2,718</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,305.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,305)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>15.19%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,720 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>AUTOMOBILE FOR HIRE REVIEW</b>					<b>REFERENCE NO.</b> <b>S-047</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		2.25	\$339.10	1	\$339	
PLANNING	COMM DEV DIR/DEPUTY CM		1.75	\$541.33	1	\$541	
PLANNING	PLANNING MANAGER		7.00	\$1,817.48	1	\$1,817	
<b>TYPE SUBTOTAL</b>			<b>11.25</b>	<b>\$2,717.56</b>		<b>\$2,718</b>	
<b>TOTALS</b>			<b>11.25</b>	<b>\$2,718.00</b>		<b>\$2,718</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>HOME OCCUPATION PERMIT</b>		<b>REFERENCE NO.</b> <b>S-048</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review an application to conduct a business in a residential zone to determine whether it is allowed by the Zoning Code.		
<b>CURRENT FEE STRUCTURE</b>  \$77.47 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$77.00</b>	<b>TOTAL REVENUE:</b> <b>\$77</b>
<b>UNIT COST:</b>	<b>\$225.00</b>	<b>TOTAL COST:</b> <b>\$225</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(148.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(148)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>34.22%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$225 per application		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>HOME OCCUPATION PERMIT</b>					<b>REFERENCE NO.</b> <b>S-048</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		0.50	\$75.36	1	\$75	
PLANNING	PLANNING MANAGER		0.50	\$129.82	1	\$130	
<b>TYPE SUBTOTAL</b>			<b>1.25</b>	<b>\$224.83</b>		<b>\$225</b>	
<b>TOTALS</b>			<b>1.25</b>	<b>\$225.00</b>		<b>\$225</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MINOR SPECIAL EVENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-049</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed minor special event of up to 500 people or has an impact on the public right-of-way.			
<b>CURRENT FEE STRUCTURE</b>  \$77.47 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$77.47</b>	<b>TOTAL REVENUE:</b>	<b>\$1,162</b>
<b>UNIT COST:</b>	<b>\$1,288.47</b>	<b>TOTAL COST:</b>	<b>\$19,327</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,211.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(18,165)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>6.01%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,290 per application			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MINOR SPECIAL EVENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-049</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	15	\$295	
POLICE	PD SERGEANT		0.50	\$141.21	15	\$2,118	
PUBLIC WORKS	CUST SVCS COORD I/II		0.50	\$32.50	15	\$488	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		0.50	\$93.65	15	\$1,405	
PUBLIC WORKS	PW DIR/CITY ENGINEER		0.50	\$147.20	15	\$2,208	
PLANNING	ASST/ASSOC PLANNER		0.50	\$75.36	15	\$1,130	
PLANNING	PLANNING MANAGER		3.00	\$778.92	15	\$11,684	
<b>TYPE SUBTOTAL</b>			<b>5.75</b>	<b>\$1,288.49</b>		<b>\$19,327</b>	
<b>TOTALS</b>			<b>5.75</b>	<b>\$1,288.47</b>		<b>\$19,327</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MAJOR SPECIAL EVENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-050</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed major special event of more than 500 people or involving a closure in the public right-of-way or public park.			
<b>CURRENT FEE STRUCTURE</b>  \$77.47 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$77.40</b>	<b>TOTAL REVENUE:</b>	<b>\$387</b>
<b>UNIT COST:</b>	<b>\$2,078.40</b>	<b>TOTAL COST:</b>	<b>\$10,392</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,001.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,005)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>3.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,985 per application  Carnival/Circus/Menagerie - additional \$455 per application  Events of more than 1,000 people - \$5,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MAJOR SPECIAL EVENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-050</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	5	\$98	
POLICE	PD SERGEANT		0.50	\$141.40	5	\$707	
PUBLIC WORKS	CUST SVCS COORD I/II		0.50	\$32.50	5	\$163	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		0.50	\$93.65	5	\$468	
PUBLIC WORKS	PW DIR/CITY ENGINEER		0.50	\$147.20	5	\$736	
PLANNING	ASST/ASSOC PLANNER		0.50	\$75.36	5	\$377	
PLANNING	COMM DEV DIR/DEPUTY CM		1.00	\$309.33	5	\$1,547	
PLANNING	PLANNING MANAGER		4.50	\$1,168.38	5	\$5,842	
		<b>TYPE SUBTOTAL</b>	<b>8.25</b>	<b>\$1,987.47</b>		<b>\$9,937</b>	
PLANNING	PLANNING MANAGER	Add Carnv/Circ/Menag	1.75	\$454.37	1	\$454	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$454.37</b>		<b>\$454</b>	
<b>TOTALS</b>			<b>10.00</b>	<b>\$2,078.40</b>		<b>\$10,392</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MISCELLANEOUS SPECIAL EVENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-051</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed miscellaneous special event that impacts only one department, such as a block party permit.		
<b>CURRENT FEE STRUCTURE</b>  \$77.47 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$77.00</b>	<b>TOTAL REVENUE:</b> <b>\$77</b>
<b>UNIT COST:</b>	<b>\$1,000.00</b>	<b>TOTAL COST:</b> <b>\$1,000</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(923.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(923)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>7.70%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,000 per application		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MISCELLANEOUS SPECIAL EVENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-051</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PUBLIC WORKS	CUST SVCS COORD I/II		0.50	\$32.50	1	\$33	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		0.50	\$93.65	1	\$94	
PLANNING	ASST/ASSOC PLANNER		0.50	\$75.36	1	\$75	
PLANNING	PLANNING MANAGER		3.00	\$778.92	1	\$779	
		<b>TYPE SUBTOTAL</b>	<b>4.75</b>	<b>\$1,000.08</b>		<b>\$1,000</b>	
<b>TOTALS</b>			<b>4.75</b>	<b>\$1,000.00</b>		<b>\$1,000</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>APPEAL TO PLANNING COMISSION</b>		<b>REFERENCE NO.</b> <b>S-052</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and review of an appeal of a staff decision to the Planning Commission.			
<b>CURRENT FEE STRUCTURE</b>  \$642.46 per appeal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$642.00</b>	<b>TOTAL REVENUE:</b>	<b>\$642</b>
<b>UNIT COST:</b>	<b>\$2,583.00</b>	<b>TOTAL COST:</b>	<b>\$2,583</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,941.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,941)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>24.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,585 per appeal			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>APPEAL TO PLANNING COMISSION</b>					<b>REFERENCE NO.</b> <b>S-052</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		2.50	\$376.78	1	\$377	
PLANNING	COMM DEV DIR/DEPUTY CM		3.50	\$1,082.66	1	\$1,083	
PLANNING	PLANNING MANAGER		4.25	\$1,103.47	1	\$1,103	
<b>TYPE SUBTOTAL</b>			<b>10.50</b>	<b>\$2,582.56</b>		<b>\$2,583</b>	
<b>TOTALS</b>			<b>10.50</b>	<b>\$2,583.00</b>		<b>\$2,583</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>APPEAL TO CITY COUNCIL</b>		<b>REFERENCE NO.</b> <b>S-053</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and review of an appeal to the City Council.			
<b>CURRENT FEE STRUCTURE</b>  \$1,945.98 per appeal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,946.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,946</b>
<b>UNIT COST:</b>	<b>\$2,986.00</b>	<b>TOTAL COST:</b>	<b>\$2,986</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,040.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,040)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>65.17%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,985 per appeal			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>APPEAL TO CITY COUNCIL</b>					<b>REFERENCE NO.</b> <b>S-053</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		1.50	\$226.07	1	\$226	
PLANNING	COMM DEV DIR/DEPUTY CM		5.50	\$1,701.32	1	\$1,701	
PLANNING	PLANNING MANAGER		4.00	\$1,038.56	1	\$1,039	
<b>TYPE SUBTOTAL</b>			<b>11.25</b>	<b>\$2,985.60</b>		<b>\$2,986</b>	
<b>TOTALS</b>			<b>11.25</b>	<b>\$2,986.00</b>		<b>\$2,986</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLANNING INFORMATION REQUEST</b>		<b>REFERENCE NO.</b> <b>S-054</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> LETTER	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing a written response to a request for the zoning information of a particular parcel or additional information.			
<b>CURRENT FEE STRUCTURE</b>  \$56.81 per letter			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$225.00</b>	<b>TOTAL COST:</b>	<b>\$225</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(168.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(168)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>25.33%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$225 per letter  Plus a deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved for additional research.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PLANNING INFORMATION REQUEST</b>					<b>REFERENCE NO.</b> <b>S-054</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PLANNING	ASST/ASSOC PLANNER		0.50	\$75.36	1	\$75	
PLANNING	PLANNING MANAGER		0.50	\$129.82	1	\$130	
<b>TYPE SUBTOTAL</b>			<b>1.25</b>	<b>\$224.83</b>		<b>\$225</b>	
<b>TOTALS</b>			<b>1.25</b>	<b>\$225.00</b>		<b>\$225</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MISCELLANEOUS PLANNING REVIEW</b>		<b>REFERENCE NO.</b> <b>S-055</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review miscellaneous applications that are not specifically identified in City fee schedule.			
<b>CURRENT FEE STRUCTURE</b>  \$1,195 deposit  Planning Commission Hearing required by any action - \$786.04			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MISCELLANEOUS PLANNING REVIEW</b>					<b>REFERENCE NO.</b> <b>S-055</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COM DEV TECHNOLOGY SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-056</b>	
<b>PRIMARY DEPARTMENT</b> COMM. DEVELOPMENT	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Surcharge for the maintenance and purchase of Community Development Technology needs.			
<b>CURRENT FEE STRUCTURE</b>  3.29% Of Building, Planning, and Engineering fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$169,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$169,000</b>
<b>UNIT COST:</b>	<b>\$170,000.00</b>	<b>TOTAL COST:</b>	<b>\$170,000</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,000.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,000)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>99.41%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  3.29% Of Building, Planning, and Engineering fees			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COM DEV TECHNOLOGY SURCHARGE</b>					<b>REFERENCE NO.</b> <b>S-056</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING			0.00	\$170,000.00	1	\$170,000	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$170,000.00</b>		<b>\$170,000</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$170,000.00</b>		<b>\$170,000</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BUILDING PLAN CHECK/INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-057</b>	
<b>PRIMARY DEPARTMENT</b> BLDG & SAFETY	<b>UNIT OF SERVICE</b> PLAN/PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of Building construction plans and the inspection of the resulting construction for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  See Appendix C for detail			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,876,175.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,876,175</b>
<b>UNIT COST:</b>	<b>\$2,549,034.00</b>	<b>TOTAL COST:</b>	<b>\$2,549,034</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$327,141.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$327,141</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>112.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  See Appendix C for detail			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BUILDING PLAN CHECK/INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-057</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II	7.5% Of 3	368.78	\$28,986.11	1	\$28,986	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	5% Of 2	163.90	\$30,698.47	1	\$30,698	
PLANNING	ASST/ASSOC PLANNER	25%	409.75	\$61,753.42	1	\$61,753	
PLANNING	COMM DEV DIR/DEPUTY CM	5%	81.55	\$25,225.86	1	\$25,226	
PLANNING	PLANNING MANAGER	35%	573.65	\$148,942.49	1	\$148,942	
BUILDING & SAFETY	BUILDING INSPECTOR	100% Of 3	4,917.00	\$701,410.05	1	\$701,410	
BUILDING & SAFETY	BLDG PLANS EXAMINER	100% Of 1	1,639.00	\$206,415.66	1	\$206,416	
BUILDING & SAFETY	BLDG PERMIT TECH I/II	Remainder Of 2	2,888.00	\$242,043.28	1	\$242,043	
BUILDING & SAFETY	CHIEF BLDG OFFICIAL	100% Of 1	1,639.00	\$397,998.37	1	\$397,998	
BUILDING & SAFETY	OVERTIME	\$3,000	2,000.00	\$6,360.00	1	\$6,360	
BUILDING & SAFETY		Contr Svcs/Exp	0.00	\$49,200.00	1	\$49,200	
BUILDING & SAFETY		Contract Inspection	0.00	\$150,000.00	1	\$150,000	
BUILDING & SAFETY		Plan Check Fees	0.00	\$500,000.00	1	\$500,000	
<b>TYPE SUBTOTAL</b>			<b>14,680.63</b>	<b>\$2,549,033.71</b>		<b>\$2,549,034</b>	
<b>TOTALS</b>			<b>14,680.63</b>	<b>\$2,549,034.00</b>		<b>\$2,549,034</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL PARCEL MAP</b>		<b>REFERENCE NO.</b> <b>S-058</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> MAP	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a final parcel map (4 lots or less) for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$2,500 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
 COST DETAIL WORKSHEET  
 FY 2021/22**

<b>SERVICE</b> <b>FINAL PARCEL MAP</b>					<b>REFERENCE NO.</b> <b>S-058</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL TRACT MAP</b>		<b>REFERENCE NO.</b> <b>S-059</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> MAP	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a final map (5 or more lots) for compliance with City codes and standards, as well as the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$4,000 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL TRACT MAP</b>					<b>REFERENCE NO.</b> <b>S-059</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE REVERSION TO ACREAGE</b>		<b>REFERENCE NO.</b> <b>S-060</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request for a Tentative Reversion to Acreage.			
<b>CURRENT FEE STRUCTURE</b>  \$1,000 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  This fee should be removed as the service is no longer provided.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TENTATIVE REVERSION TO ACREAGE</b>					<b>REFERENCE NO.</b> <b>S-060</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT/PARCEL MERGER</b>		<b>REFERENCE NO.</b> <b>S-061</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a Lot Line Adjustment or Parcel Merger.		
<b>CURRENT FEE STRUCTURE</b>  \$1,200 deposit with charges at contract cost plus 20% for administration		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,200 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT/PARCEL MERGER</b>					<b>REFERENCE NO.</b> <b>S-061</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL MONUMENT SETTING</b>		<b>REFERENCE NO.</b> <b>S-062</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of Final Monument Setting.		
<b>CURRENT FEE STRUCTURE</b>  First four parcels/lots - \$2,582.25 plus \$258.23 per each additional parcel/lot		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
This fee should be removed from the fee schedule as the service is no longer provided.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL MONUMENT SETTING</b>					<b>REFERENCE NO.</b> <b>S-062</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL MONUMENT INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-063</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PROJECT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the placement of final monuments.			
<b>CURRENT FEE STRUCTURE</b>  First four parcels/lots - \$1,032.90 plus \$25.82 per each additional parcel/lot			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
\$1,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL MONUMENT INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-063</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PRELIMINARY GRADING PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-064</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the plan for preliminary grading.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$564.00</b>	<b>TOTAL COST:</b>	<b>\$8,460</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(564.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,460)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$565 per plan			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PRELIMINARY GRADING PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>S-064</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	15	\$295	
PUBLIC WORKS	ENG DEV TECH I/II		1.00	\$76.07	15	\$1,141	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		2.50	\$468.25	15	\$7,024	
<b>TYPE SUBTOTAL</b>			<b>3.75</b>	<b>\$563.97</b>		<b>\$8,460</b>	
<b>TOTALS</b>			<b>3.75</b>	<b>\$564.00</b>		<b>\$8,460</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RESIDENTIAL GRADING PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-065</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SHEET	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the plan of Residential Grading or Stockpiles, including three reviews.			
<b>CURRENT FEE STRUCTURE</b>  Grading/Stockpile - \$620.77 per sheet Wall/Fence - \$273.72 per sheet Parking Lot Plan Check and Inspection - \$258.23 per sheet Erosion Control - \$1,000 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$620.77</b>	<b>TOTAL REVENUE:</b>	<b>\$50,282</b>
<b>UNIT COST:</b>	<b>\$844.93</b>	<b>TOTAL COST:</b>	<b>\$68,439</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(224.16)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(18,157)</b>
<b>TOTAL UNITS:</b>	<b>81</b>	<b>PCT. COST RECOVERY:</b>	<b>73.47%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95 per plan plus \$750 per sheet			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RESIDENTIAL GRADING PLAN CHECK</b>				<b>REFERENCE NO.</b> <b>S-065</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>81</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	81	\$1,592
PUBLIC WORKS	ENG DEV TECH I/II		1.00	\$76.07	81	\$6,162
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	Per Sheet	4.00	\$749.20	81	\$60,685
<b>TYPE SUBTOTAL</b>			<b>5.25</b>	<b>\$844.92</b>		<b>\$68,439</b>
<b>TOTALS</b>			<b>5.25</b>	<b>\$844.93</b>		<b>\$68,439</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RES GRADING PLAN CHECK AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-066</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of the plan of a proposed amendment to an approved Residential Grading or Stockpile Plan.		
<b>CURRENT FEE STRUCTURE</b>  \$2,500 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RES GRADING PLAN CHECK AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-066</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RES GRADING PLAN CHECK ADD'L REVIEW</b>		<b>REFERENCE NO.</b> <b>S-067</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Fourth and subsequent review of a Residential Grading Plan.		
<b>CURRENT FEE STRUCTURE</b>  \$1,000 deposit with charges at contract cost plus 20% for administration		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>9</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RES GRADING PLAN CHECK ADD'L REVIEW</b>					<b>REFERENCE NO.</b> <b>S-067</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>9</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COMMERCIAL GRADING PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-068</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SHEET	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the plan of Commercial Grading or Stockpile, including three reviews.			
<b>CURRENT FEE STRUCTURE</b>  Grading/Stockpile - \$812.89 per sheet Wall/Fence - \$273.72 per sheet Parking Lot Plan Check and Inspection - \$258.23 per sheet Erosion Control - \$1,000 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$812.88</b>	<b>TOTAL REVENUE:</b>	<b>\$19,509</b>
<b>UNIT COST:</b>	<b>\$1,219.50</b>	<b>TOTAL COST:</b>	<b>\$29,268</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(406.62)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,759)</b>
<b>TOTAL UNITS:</b>	<b>24</b>	<b>PCT. COST RECOVERY:</b>	<b>66.66%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95 per plan plus \$1,125 per sheet			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COMMERCIAL GRADING PLAN CHECK</b>				<b>REFERENCE NO.</b> <b>S-068</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>24</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	24	\$472
PUBLIC WORKS	ENG DEV TECH I/II		1.00	\$76.07	24	\$1,826
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	Per Sheet	6.00	\$1,123.80	24	\$26,971
<b>TYPE SUBTOTAL</b>			<b>7.25</b>	<b>\$1,219.52</b>		<b>\$29,268</b>
<b>TOTALS</b>			<b>7.25</b>	<b>\$1,219.50</b>		<b>\$29,268</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COMMERCIAL GRADING PLAN AMENDMENT</b>		<b>REFERENCE NO.</b> <b>S-069</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of the plan for a proposed amendment to an approved Commercial Grading or Stockpile Plan.		
<b>CURRENT FEE STRUCTURE</b>  \$2,500 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COMMERCIAL GRADING PLAN AMENDMENT</b>					<b>REFERENCE NO.</b> <b>S-069</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COMM GRADING PLAN CHECK ADD'L REV</b>		<b>REFERENCE NO.</b> <b>S-070</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Fourth and subsequent review of a Commercial Grading Plan.		
<b>CURRENT FEE STRUCTURE</b>  \$1,000 deposit with charges at contract cost plus 20% for administration		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>COMM GRADING PLAN CHECK ADD'L REV</b>					<b>REFERENCE NO.</b> <b>S-070</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GRADING/STOCKPILE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-071</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the construction of Grading or Stockpile Improvements.			
<b>CURRENT FEE STRUCTURE</b>  2,000-10,000 CY - \$1,735.27 plus \$433.82 each additional 1,000 cubic Yards or fraction thereof up to 10,000 cubic yards 10,001-100,000 CY - \$3,904.36 plus \$63.01 each additional 1,000 cubic Yards or fraction thereof up to 100,000 cubic yards 100,001-200,000 CY - \$10,845.45 plus \$108.45 each additional 1,000 cubic Yards or fraction thereof up to 200,000 cubic yards 200,001+ CY - \$25,000 deposit Clear & Grub - \$5,000 plus \$500 per acre over 10 acres deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GRADING/STOCKPILE INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-071</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GRADING/STOCKPILE RES. INFILL INSP</b>		<b>REFERENCE NO.</b> <b>S-072</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Inspection of Residential Grading or Stockpile of less than one acre.		
<b>CURRENT FEE STRUCTURE</b>  \$433.82 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$434.00</b>	<b>TOTAL REVENUE:</b> <b>\$434</b>
<b>UNIT COST:</b>	<b>\$411.00</b>	<b>TOTAL COST:</b> <b>\$411</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$23.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$23</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>105.60%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$435 per permit		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GRADING/STOCKPILE RES. INFILL INSP</b>					<b>REFERENCE NO.</b> <b>S-072</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PUBLIC WORKS	PW INSPECTOR		3.00	\$391.41	1	\$391	
		<b>TYPE SUBTOTAL</b>	<b>3.25</b>	<b>\$411.06</b>		<b>\$411</b>	
<b>TOTALS</b>			<b>3.25</b>	<b>\$411.00</b>		<b>\$411</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STREET LIGHT PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>S-073</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a street light plan for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$623.87 per plan			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$208.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,864</b>
<b>UNIT COST:</b>	<b>\$751.27</b>	<b>TOTAL COST:</b>	<b>\$24,792</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(543.27)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(17,928)</b>
<b>TOTAL UNITS:</b>	<b>33</b>	<b>PCT. COST RECOVERY:</b>	<b>27.69%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95 per plan plus \$655 per sheet			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STREET LIGHT PLAN REVIEW</b>				<b>REFERENCE NO.</b> <b>S-073</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>33</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	33	\$648
PUBLIC WORKS	ENG DEV TECH I/II		1.00	\$76.07	33	\$2,510
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	Per Sheet	3.50	\$655.55	33	\$21,633
<b>TYPE SUBTOTAL</b>			<b>4.75</b>	<b>\$751.27</b>		<b>\$24,792</b>
<b>TOTALS</b>			<b>4.75</b>	<b>\$751.27</b>		<b>\$24,792</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>IMPROVEMENT CONSTRUCTION PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-074</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SHEET	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of on-site and offsite Public Improvement Construction plans, including three reviews.			
<b>CURRENT FEE STRUCTURE</b>  \$686.88 per sheet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$686.88</b>	<b>TOTAL REVENUE:</b>	<b>\$58,385</b>
<b>UNIT COST:</b>	<b>\$1,125.87</b>	<b>TOTAL COST:</b>	<b>\$95,699</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(438.99)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(37,314)</b>
<b>TOTAL UNITS:</b>	<b>85</b>	<b>PCT. COST RECOVERY:</b>	<b>61.01%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95 per plan plus \$1,030 per sheet			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>IMPROVEMENT CONSTRUCTION PLAN CHECK</b>				<b>REFERENCE NO.</b> <b>S-074</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>85</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	85	\$1,670
PUBLIC WORKS	ENG DEV TECH I/II		1.00	\$76.07	85	\$6,466
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	Per Sheet	5.50	\$1,030.15	85	\$87,563
<b>TYPE SUBTOTAL</b>			<b>6.75</b>	<b>\$1,125.87</b>		<b>\$95,699</b>
<b>TOTALS</b>			<b>6.75</b>	<b>\$1,125.87</b>		<b>\$95,699</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>IMPROVEMENT CONSTRUCTION PLAN AMEND</b>		<b>REFERENCE NO.</b> <b>S-075</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of an proposed amendment to an approved Public Improvement Construction plan.		
<b>CURRENT FEE STRUCTURE</b>  \$2,500 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>52</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,500 deposit with charges at contract cost plus 20% for administration		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>IMPROVEMENT CONSTRUCTION PLAN AMEND</b>					<b>REFERENCE NO.</b> <b>S-075</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>52</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>IMPROVEMENT CONSTRUCTION INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-076</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PROJECT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and inspection of the construction of on-site of off-site Public Improvements.			
<b>CURRENT FEE STRUCTURE</b>  Deposit based on the Engineers Estimate (Minimum \$750)  Street Light Inspection - \$78.50 per light			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>16</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit based on the Engineers Estimate (Minimum \$750)			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>IMPROVEMENT CONSTRUCTION INSPECTION</b>				<b>REFERENCE NO.</b> <b>S-076</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>16</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SUBDIVISION/IMPROVEMENT AGREEMENT</b>		<b>REFERENCE NO.</b> <b>S-077</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> AGREEMENT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and review of a Subdivision or Improvement Agreement.			
<b>CURRENT FEE STRUCTURE</b>  \$288.18 per agreement			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$288.19</b>	<b>TOTAL REVENUE:</b>	<b>\$7,781</b>
<b>UNIT COST:</b>	<b>\$726.67</b>	<b>TOTAL COST:</b>	<b>\$19,620</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(438.48)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11,839)</b>
<b>TOTAL UNITS:</b>	<b>27</b>	<b>PCT. COST RECOVERY:</b>	<b>39.66%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$725 per agreement plus actual costs for legal services			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SUBDIVISION/IMPROVEMENT AGREEMENT</b>					<b>REFERENCE NO.</b> <b>S-077</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>27</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	27	\$531	
PUBLIC WORKS	ENG DEV TECH I/II		0.50	\$38.04	27	\$1,027	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		2.00	\$374.60	27	\$10,114	
PUBLIC WORKS	PW DIR/CITY ENGINEER		1.00	\$294.39	27	\$7,949	
		<b>TYPE SUBTOTAL</b>	<b>3.75</b>	<b>\$726.68</b>		<b>\$19,620</b>	
<b>TOTALS</b>			<b>3.75</b>	<b>\$726.67</b>		<b>\$19,620</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PERFORMANCE BOND RELEASE</b>		<b>REFERENCE NO.</b> <b>S-078</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and review of a request for a Performance Bond Release.			
<b>CURRENT FEE STRUCTURE</b>  \$484.43 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$484.44	<b>TOTAL REVENUE:</b>	\$7,751
<b>UNIT COST:</b>	\$914.00	<b>TOTAL COST:</b>	\$14,624
<b>UNIT PROFIT (SUBSIDY):</b>	<u>\$(429.56)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u>\$(6,873)</u>
<b>TOTAL UNITS:</b>	16	<b>PCT. COST RECOVERY:</b>	53.00%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$915 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PERFORMANCE BOND RELEASE</b>					<b>REFERENCE NO.</b> <b>S-078</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>16</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	16	\$314	
PUBLIC WORKS	ENG DEV TECH I/II		0.50	\$38.04	16	\$609	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		3.00	\$561.90	16	\$8,990	
PUBLIC WORKS	PW DIR/CITY ENGINEER		1.00	\$294.39	16	\$4,710	
		<b>TYPE SUBTOTAL</b>	<b>4.75</b>	<b>\$913.98</b>		<b>\$14,624</b>	
<b>TOTALS</b>			<b>4.75</b>	<b>\$914.00</b>		<b>\$14,624</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BOND RELEASE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-079</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PROJECT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Inspection of a request for a Bond Release.			
<b>CURRENT FEE STRUCTURE</b> \$3,000 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>26</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BOND RELEASE INSPECTION</b>				<b>REFERENCE NO.</b> <b>S-079</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>26</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MAINTENANCE BOND RELEASE</b>		<b>REFERENCE NO.</b> <b>S-080</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and review of a request for a Maintenance Bond Release.			
<b>CURRENT FEE STRUCTURE</b>  \$484.43 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$484.50</b>	<b>TOTAL REVENUE:</b>	<b>\$2,907</b>
<b>UNIT COST:</b>	<b>\$914.00</b>	<b>TOTAL COST:</b>	<b>\$5,484</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(429.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,577)</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>53.01%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$915 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MAINTENANCE BOND RELEASE</b>					<b>REFERENCE NO.</b> <b>S-080</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	6	\$118	
PUBLIC WORKS	ENG DEV TECH I/II		0.50	\$38.04	6	\$228	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		3.00	\$561.90	6	\$3,371	
PUBLIC WORKS	PW DIR/CITY ENGINEER		1.00	\$294.39	6	\$1,766	
		<b>TYPE SUBTOTAL</b>	<b>4.75</b>	<b>\$913.98</b>		<b>\$5,484</b>	
<b>TOTALS</b>			<b>4.75</b>	<b>\$914.00</b>		<b>\$5,484</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MAINTENANCE BOND INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-081</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PROJECT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Inspection of a request to release a Maintenance Bond.			
<b>CURRENT FEE STRUCTURE</b>  \$3,000 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MAINTENANCE BOND INSPECTION</b>				<b>REFERENCE NO.</b> <b>S-081</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SUSPENSION OF IMPROVEMENT AGREEMENT</b>		<b>REFERENCE NO.</b> <b>S-082</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> AGREEMENT	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Processing a suspension of an Improvement Agreement.		
<b>CURRENT FEE STRUCTURE</b>  \$1,000 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
This fee should be removed as the service is no longer provided.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SUSPENSION OF IMPROVEMENT AGREEMENT</b>					<b>REFERENCE NO.</b> <b>S-082</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>APPEAL SUSPENSION OF IMPROVEMENT</b>		<b>REFERENCE NO.</b> <b>S-083</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing an Appeal for Suspension of Improvement Required.			
<b>CURRENT FEE STRUCTURE</b>  \$1,000 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
This fee should be removed as the service is no longer provided.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>APPEAL SUSPENSION OF IMPROVEMENT</b>					<b>REFERENCE NO.</b> <b>S-083</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STREET VACATION/OFFER OF DEDICATION</b>		<b>REFERENCE NO.</b> <b>S-084</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review and processing of a Street Vacation and/or Offer of Dedication.		
<b>CURRENT FEE STRUCTURE</b>  \$1,200 deposit with charges at contract cost plus 20% for administration		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STREET VACATION/OFFER OF DEDICATION</b>				<b>REFERENCE NO.</b> <b>S-084</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> NON-STANDARD ENCROACH PERMIT APPL		<b>REFERENCE NO.</b> S-085	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing of a Non-Standard Encroachment permit application.			
<b>CURRENT FEE STRUCTURE</b>  \$51.65 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$51.65</b>	<b>TOTAL REVENUE:</b>	<b>\$12,706</b>
<b>UNIT COST:</b>	<b>\$57.69</b>	<b>TOTAL COST:</b>	<b>\$14,192</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6.04)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,486)</b>
<b>TOTAL UNITS:</b>	<b>246</b>	<b>PCT. COST RECOVERY:</b>	<b>89.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$60 per application			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-STANDARD ENCROACH PERMIT APPL</b>					<b>REFERENCE NO.</b> <b>S-085</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>246</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	246	\$4,834	
PUBLIC WORKS	ENG DEV TECH I/II		0.50	\$38.04	246	\$9,358	
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$57.69</b>		<b>\$14,192</b>	
<b>TOTALS</b>			<b>0.75</b>	<b>\$57.69</b>		<b>\$14,192</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> EXIST RESID STANDARD ENCROACH PRMT		<b>REFERENCE NO.</b> S-086	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an Encroachment Permit for Existing Residential Standard ROW Improvement, which includes the Application Processing, Plan Check, and Inspection.			
<b>CURRENT FEE STRUCTURE</b>  \$217.94 per permit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$217.90</b>	<b>TOTAL REVENUE:</b>	<b>\$2,179</b>
<b>UNIT COST:</b>	<b>\$281.80</b>	<b>TOTAL COST:</b>	<b>\$2,818</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(63.90)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(639)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>77.32%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$280 per permit			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>EXIST RESID STANDARD ENCROACH PRMT</b>					<b>REFERENCE NO.</b> <b>S-086</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	10	\$197	
PUBLIC WORKS	ENG DEV TECH I/II		0.50	\$38.04	10	\$380	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		0.50	\$93.65	10	\$937	
PUBLIC WORKS	PW INSPECTOR		1.00	\$130.47	10	\$1,305	
		<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$281.81</b>		<b>\$2,818</b>	
<b>TOTALS</b>			<b>2.25</b>	<b>\$281.80</b>		<b>\$2,818</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-STANDARD ENCROACH PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-087</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of the plan for a Non-Standard Encroachment.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$80.00</b>	<b>TOTAL REVENUE:</b> <b>\$80</b>
<b>UNIT COST:</b>	<b>\$225.00</b>	<b>TOTAL COST:</b> <b>\$225</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(145.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(145)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>35.56%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
\$40 per plan plus charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-STANDARD ENCROACH PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>S-087</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS	ENG DEV TECH I/II		0.50	\$38.04	1	\$38	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		1.00	\$187.30	1	\$187	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$225.34</b>		<b>\$225</b>	
<b>TOTALS</b>			<b>1.50</b>	<b>\$225.00</b>		<b>\$225</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-STANDARD ENCROACH INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-088</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Inspection of the inspection of Non-Standard Encroachments.		
<b>CURRENT FEE STRUCTURE</b>  \$500 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
Deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-STANDARD ENCROACH INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-088</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE/CORRECT.</b>		<b>REFERENCE NO.</b> <b>S-089</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review a request for a Certificate of Compliance or Certificate of Correction to exempt the applicant from the Subdivision Map Act.		
<b>CURRENT FEE STRUCTURE</b>  \$1,000 deposit with charges at contract cost plus 20% for administration		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE/CORRECT.</b>					<b>REFERENCE NO.</b> <b>S-089</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PUBLIC WORKS PERMIT ISSUANCE</b>		<b>REFERENCE NO.</b> <b>S-090</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Issuance of a Public Works permit.			
<b>CURRENT FEE STRUCTURE</b>  Within One Year - \$75.40 After One Year - \$500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$74.79</b>	<b>TOTAL REVENUE:</b>	<b>\$9,199</b>
<b>UNIT COST:</b>	<b>\$95.10</b>	<b>TOTAL COST:</b>	<b>\$11,697</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(20.31)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,498)</b>
<b>TOTAL UNITS:</b>	<b>123</b>	<b>PCT. COST RECOVERY:</b>	<b>78.64%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Within One Year - \$95 After One Year - \$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PUBLIC WORKS PERMIT ISSUANCE</b>					<b>REFERENCE NO.</b> <b>S-090</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>123</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	123	\$2,417
<b>TYPE SUBTOTAL</b>			<b>0.25</b>	<b>\$19.65</b>		<b>\$2,417</b>
PUBLIC WORKS	ENG DEV TECH I/II	Within One Year	1.00	\$76.07	122	\$9,281
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$76.07</b>		<b>\$9,281</b>
PUBLIC WORKS	ENG DEV TECH I/II	After 1 Year	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>1.25</b>	<b>\$95.10</b>		<b>\$11,697</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WATER QUALITY MGMT PRELIM PLAN CHK</b>		<b>REFERENCE NO.</b> <b>S-091</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Preliminary review of a Water Quality Management Plan Review for compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  0-10 acres - \$4,211.13 per plan Above 10 acres - \$5,533.25 per plan		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$4,475.60</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$2,568.10</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$1,907.50</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>
		<b>174.28%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0-10 acres - \$2,345 per plan Above 10 acres - \$3,465 per plan		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WATER QUALITY MGMT PRELIM PLAN CHK</b>					<b>REFERENCE NO.</b> <b>S-091</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	10	\$197	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$19.65</b>		<b>\$197</b>	
PUBLIC WORKS	ENG DEV TECH I/II	0-10 Acres	1.00	\$76.07	8	\$609	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	0-10 Acres	12.00	\$2,247.60	8	\$17,981	
		<b>TYPE SUBTOTAL</b>	<b>13.00</b>	<b>\$2,323.67</b>		<b>\$18,589</b>	
PUBLIC WORKS	ENG DEV TECH I/II	10+ Acres	1.00	\$76.07	2	\$152	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	10+ Acres	18.00	\$3,371.40	2	\$6,743	
		<b>TYPE SUBTOTAL</b>	<b>19.00</b>	<b>\$3,447.47</b>		<b>\$6,895</b>	
<b>TOTALS</b>			<b>32.25</b>	<b>\$2,568.10</b>		<b>\$25,681</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WATER QUALITY MGMT FINAL PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-092</b>															
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>															
<b>DESCRIPTION OF SERVICE</b>  Review of Final Water Quality Management Plans for compliance with City codes and standards.																	
<b>CURRENT FEE STRUCTURE</b>  \$441.05 per plan																	
<b><u>REVENUE AND COST COMPARISON</u></b>																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><b>UNIT REVENUE:</b></td> <td style="padding: 5px; text-align: right;"><b>\$441.10</b></td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b></td> <td style="padding: 5px; text-align: right;"><b>\$1,969.90</b></td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b></td> <td style="padding: 5px; text-align: right;"><b><u>\$(1,528.80)</u></b></td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b></td> <td style="padding: 5px; text-align: right;"><b>10</b></td> </tr> </table>	<b>UNIT REVENUE:</b>	<b>\$441.10</b>	<b>UNIT COST:</b>	<b>\$1,969.90</b>	<b>UNIT PROFIT (SUBSIDY):</b>	<b><u>\$(1,528.80)</u></b>	<b>TOTAL UNITS:</b>	<b>10</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;"><b>TOTAL REVENUE:</b></td> <td style="padding: 5px; text-align: right;"><b>\$4,411</b></td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL COST:</b></td> <td style="padding: 5px; text-align: right;"><b><u>\$19,699</u></b></td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b></td> <td style="padding: 5px; text-align: right;"><b><u>\$(15,288)</u></b></td> </tr> <tr> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b></td> <td style="padding: 5px; text-align: right;"><b>22.39%</b></td> </tr> </table>	<b>TOTAL REVENUE:</b>	<b>\$4,411</b>	<b>TOTAL COST:</b>	<b><u>\$19,699</u></b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b><u>\$(15,288)</u></b>	<b>PCT. COST RECOVERY:</b>	<b>22.39%</b>
<b>UNIT REVENUE:</b>	<b>\$441.10</b>																
<b>UNIT COST:</b>	<b>\$1,969.90</b>																
<b>UNIT PROFIT (SUBSIDY):</b>	<b><u>\$(1,528.80)</u></b>																
<b>TOTAL UNITS:</b>	<b>10</b>																
<b>TOTAL REVENUE:</b>	<b>\$4,411</b>																
<b>TOTAL COST:</b>	<b><u>\$19,699</u></b>																
<b>TOTAL PROFIT (SUBSIDY):</b>	<b><u>\$(15,288)</u></b>																
<b>PCT. COST RECOVERY:</b>	<b>22.39%</b>																
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0-10 acres - \$1,855 per plan Above 10 acres - \$2,420 per plan																	

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WATER QUALITY MGMT FINAL PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>S-092</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	10	\$197	
<b>TYPE SUBTOTAL</b>			<b>0.25</b>	<b>\$19.65</b>		<b>\$197</b>	
PUBLIC WORKS	ENG DEV TECH I/II	0-10 Acres	2.00	\$152.14	8	\$1,217	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	0-10 Acres	9.00	\$1,685.70	8	\$13,486	
<b>TYPE SUBTOTAL</b>			<b>11.00</b>	<b>\$1,837.84</b>		<b>\$14,703</b>	
PUBLIC WORKS	ENG DEV TECH I/II	10+ Acres	2.00	\$152.14	2	\$304	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	10+ Acres	12.00	\$2,247.60	2	\$4,495	
<b>TYPE SUBTOTAL</b>			<b>14.00</b>	<b>\$2,399.74</b>		<b>\$4,799</b>	
<b>TOTALS</b>			<b>25.25</b>	<b>\$1,969.90</b>		<b>\$19,699</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PRELIM HYDROLOGY/HYDRAULIC STUDY</b>		<b>REFERENCE NO.</b> <b>S-093</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Preliminary review of a Hydrology or Hydraulic study for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2,824.93</b>	<b>TOTAL COST:</b>	<b>\$39,549</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,824.93)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(39,549)</b>
<b>TOTAL UNITS:</b>	<b>14</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0-10 acres - \$2,345 per study 10-50 acres - \$3,095 per study 50-100 acres - \$3,840 per study 100+ acres - \$4,590 per study			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PRELIM HYDROLOGY/HYDRAULIC STUDY</b>					<b>REFERENCE NO.</b> <b>S-093</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>14</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	14	\$275	
<b>TYPE SUBTOTAL</b>			<b>0.25</b>	<b>\$19.65</b>		<b>\$275</b>	
PUBLIC WORKS	ENG DEV TECH I/II	0-10 Acres	1.00	\$76.07	8	\$609	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	0-10 Acres	12.00	\$2,247.60	8	\$17,981	
<b>TYPE SUBTOTAL</b>			<b>13.00</b>	<b>\$2,323.67</b>		<b>\$18,589</b>	
PUBLIC WORKS	ENG DEV TECH I/II	11-50 Acres	1.00	\$76.07	4	\$304	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	11-50 Acres	16.00	\$2,996.80	4	\$11,987	
<b>TYPE SUBTOTAL</b>			<b>17.00</b>	<b>\$3,072.87</b>		<b>\$12,291</b>	
PUBLIC WORKS	ENG DEV TECH I/II	51-100 Acres	1.00	\$76.07	1	\$76	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	51-100 Acres	20.00	\$3,746.00	1	\$3,746	
<b>TYPE SUBTOTAL</b>			<b>21.00</b>	<b>\$3,822.07</b>		<b>\$3,822</b>	
PUBLIC WORKS	ENG DEV TECH I/II	100+ Acres	1.00	\$76.07	1	\$76	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	100+ Acres	24.00	\$4,495.20	1	\$4,495	
<b>TYPE SUBTOTAL</b>			<b>25.00</b>	<b>\$4,571.27</b>		<b>\$4,571</b>	
<b>TOTALS</b>			<b>76.25</b>	<b>\$2,824.93</b>		<b>\$39,549</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINAL HYDROLOGY/HYDRAULIC STUDY</b>		<b>REFERENCE NO.</b> <b>S-094</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Final review of a Hydrology or Hydraulic study for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  0-10 acres - \$2,889.02 per study 10-50 acres - \$4,211.13 per study 50-100 acres - \$5,533.25 per study 100+ acres - \$8,177.47 per study			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3,574.29</b>	<b>TOTAL REVENUE:</b>	<b>\$50,040</b>
<b>UNIT COST:</b>	<b>\$2,824.93</b>	<b>TOTAL COST:</b>	<b>\$39,549</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$749.36</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$10,491</b>
<b>TOTAL UNITS:</b>	<b>14</b>	<b>PCT. COST RECOVERY:</b>	<b>126.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0-10 acres - \$2,345 per study 10-50 acres - \$3,095 per study 50-100 acres - \$3,840 per study 100+ acres - \$4,590 per study			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>FINAL HYDROLOGY/HYDRAULIC STUDY</b>					<b>S-094</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>14</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	14	\$275	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$19.65</b>		<b>\$275</b>	
PUBLIC WORKS	ENG DEV TECH I/II	0-10 Acres	1.00	\$76.07	8	\$609	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	0-10 Acres	12.00	\$2,247.60	8	\$17,981	
		<b>TYPE SUBTOTAL</b>	<b>13.00</b>	<b>\$2,323.67</b>		<b>\$18,589</b>	
PUBLIC WORKS	ENG DEV TECH I/II	11-50 Acres	1.00	\$76.07	4	\$304	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	11-50 Acres	16.00	\$2,996.80	4	\$11,987	
		<b>TYPE SUBTOTAL</b>	<b>17.00</b>	<b>\$3,072.87</b>		<b>\$12,291</b>	
PUBLIC WORKS	ENG DEV TECH I/II	51-100 Acres	1.00	\$76.07	1	\$76	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	51-100 Acres	20.00	\$3,746.00	1	\$3,746	
		<b>TYPE SUBTOTAL</b>	<b>21.00</b>	<b>\$3,822.07</b>		<b>\$3,822</b>	
PUBLIC WORKS	ENG DEV TECH I/II	100+ Acres	1.00	\$76.07	1	\$76	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	100+ Acres	24.00	\$4,495.20	1	\$4,495	
		<b>TYPE SUBTOTAL</b>	<b>25.00</b>	<b>\$4,571.27</b>		<b>\$4,571</b>	
<b>TOTALS</b>			<b>76.25</b>	<b>\$2,824.93</b>		<b>\$39,549</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STORMWATER POLLUTION PROTECT REVIEW</b>		<b>REFERENCE NO.</b> <b>S-095</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of Stormwater Pollution Protection Plan and construction inspection.		
<b>CURRENT FEE STRUCTURE</b>  Plan Check: 0-10 acres - \$4,211.13 per plan Above 10 acres - \$5,533.25 per plan		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
This fee should be removed from the fee schedule as the service is provided by the State.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STORMWATER POLLUTION PROTECT REVIEW</b>					<b>REFERENCE NO.</b> <b>S-095</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STORMWATER POST-CONSTRUCT INSPECT</b>		<b>REFERENCE NO.</b> <b>S-096</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing Stormwater NPDES Inspections and Post-Construction Water Quality Inspections for compliance with state and federal standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STORMWATER POST-CONSTRUCT INSPECT</b>				<b>REFERENCE NO.</b> <b>S-096</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SEWER CONNECTION/LATERAL INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-097</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Inspection of a new Sewer connection and lateral.		
<b>CURRENT FEE STRUCTURE</b>  \$75 per inspection  Special Construction or Construction under unusual conditions - \$65 per hour (\$75 minimum)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
This fee should be removed as the service cost is already covered as part an encroachment permit.		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SEWER CONNECTION/LATERAL INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-097</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LANDSCAPE PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-098</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SHEET	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the plans for off-site or on-site common area landscaping, including three reviews.			
<b>CURRENT FEE STRUCTURE</b>  \$411.09 per sheet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$411.08</b>	<b>TOTAL REVENUE:</b>	<b>\$9,866</b>
<b>UNIT COST:</b>	<b>\$657.63</b>	<b>TOTAL COST:</b>	<b>\$15,783</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(246.55)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,917)</b>
<b>TOTAL UNITS:</b>	<b>24</b>	<b>PCT. COST RECOVERY:</b>	<b>62.51%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95 per plan plus \$560 per sheet			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LANDSCAPE PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>S-098</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>24</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	24	\$472	
PUBLIC WORKS	ENG DEV TECH I/II		1.00	\$76.07	24	\$1,826	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		3.00	\$561.90	24	\$13,486	
<b>TYPE SUBTOTAL</b>			<b>4.25</b>	<b>\$657.62</b>		<b>\$15,783</b>	
<b>TOTALS</b>			<b>4.25</b>	<b>\$657.63</b>		<b>\$15,783</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LANDSCAPE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-099</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PROJECT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the construction of off-site or on-site common area landscaping.			
<b>CURRENT FEE STRUCTURE</b>  Deposit of 50% of Engineers Estimate (\$500 minimum)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>24</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit of 50% of Engineers Estimate (\$500 minimum)			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>LANDSCAPE INSPECTION</b>				<b>REFERENCE NO.</b> <b>S-099</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>24</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TRAFFIC STUDY REVIEW</b>		<b>REFERENCE NO.</b> <b>S-100</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of traffic study for conformance with City codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,000 deposit with charges at contract cost plus 20% for administration			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,000 deposit with charges at contract cost plus 20% for administration			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TRAFFIC STUDY REVIEW</b>					<b>REFERENCE NO.</b> <b>S-100</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SCOPING AGREEMENT</b>		<b>REFERENCE NO.</b> <b>S-101</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> AGREEMENT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Scoping agreement between the City and consultant.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$750 deposit with charges at contract cost plus 20% for administration			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SCOPING AGREEMENT</b>				<b>REFERENCE NO.</b> <b>S-101</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TRANSPORTATION WIDE LOAD PERMIT</b>		<b>REFERENCE NO.</b> <b>S-102</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Processing a Transportation Wide Load Permit.		
<b>CURRENT FEE STRUCTURE</b>  Fees are set by the State:  Single - \$16 per permit Annual - \$90 per permit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$16.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$20.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>80.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 80%</b>  Fees are set by the State:  Single - \$16 per permit Annual - \$90 per permit		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TRANSPORTATION WIDE LOAD PERMIT</b>					<b>REFERENCE NO.</b> <b>S-102</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
		TYPE SUBTOTAL	0.25	\$19.65		\$20	
<b>TOTALS</b>			<b>0.25</b>	<b>\$20.00</b>		<b>\$20</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>HAUL ROUTE REVIEW</b>		<b>REFERENCE NO.</b> <b>S-103</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of the haul route for dirt/gravel trucks of a development.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$245.00</b>	<b>TOTAL COST:</b>	<b>\$245</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(245.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(245)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$245 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>HAUL ROUTE REVIEW</b>					<b>REFERENCE NO.</b> <b>S-103</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.25	\$19.65	1	\$20	
PUBLIC WORKS	ENG DEV TECH I/II		0.50	\$38.04	1	\$38	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER		1.00	\$187.30	1	\$187	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$244.99</b>		<b>\$245</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$245.00</b>		<b>\$245</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT ENGINEERING DEPOSIT SVC</b>		<b>REFERENCE NO.</b> <b>S-104</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of Development Engineering Services with a deposit-based fee.			
<b>CURRENT FEE STRUCTURE</b>  These fees are detailed in the various services with a deposit-based fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$360,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$360,000</b>
<b>UNIT COST:</b>	<b>\$626,879.00</b>	<b>TOTAL COST:</b>	<b>\$626,879</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(266,879.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(266,879)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>57.43%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  These fees are detailed in the various services with a deposit-based fee			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DEVELOPMENT ENGINEERING DEPOSIT SVC</b>					<b>REFERENCE NO.</b> <b>S-104</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS	ADMIN SVCS MGR	20%	327.84	\$62,735.46	1	\$62,735	
PUBLIC WORKS	CUST SVCS COORD I/II	15%	245.85	\$15,980.25	1	\$15,980	
PUBLIC WORKS	ENG DEV TECH I/II	5%	81.95	\$6,233.94	1	\$6,234	
PUBLIC WORKS	ASST DIR/PRIN/SR ENGINEER	14% Of 2.5	573.65	\$107,444.65	1	\$107,445	
PUBLIC WORKS	PW DIR/CITY ENGINEER	25%	407.71	\$120,025.75	1	\$120,026	
PUBLIC WORKS	PW INSPECTOR	Remainder Of 1.5	2,076.72	\$270,949.66	1	\$270,950	
PUBLIC WORKS	SOLID WASTE & RECYCL MGR	20%	327.80	\$43,508.89	1	\$43,509	
<b>TYPE SUBTOTAL</b>			<b>4,041.52</b>	<b>\$626,878.60</b>		<b>\$626,879</b>	
<b>TOTALS</b>			<b>4,041.52</b>	<b>\$626,879.00</b>		<b>\$626,879</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ENGINEERING EXTRA PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-105</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of Engineering plans beyond the standard number of reviews.		
<b>CURRENT FEE STRUCTURE</b>  Charges at contract cost plus 20% for administration		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charges at contract cost plus 20% for administration		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ENGINEERING EXTRA PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>S-105</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MISCELLANEOUS ENGINEERING SERVICES</b>		<b>REFERENCE NO.</b> <b>S-106</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of miscellaneous Engineering services or any service not included on the fee schedule.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside costs plus 20% for administration.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MISCELLANEOUS ENGINEERING SERVICES</b>				<b>REFERENCE NO.</b> <b>S-106</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CODE ENFORCEMENT INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-107</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> HOUR	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Inspection of code enforcement issues after the second inspection or other issues not categorized.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$122.00</b>	<b>TOTAL COST:</b>	<b>\$122</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(122.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(122)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$120 per hour			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CODE ENFORCEMENT INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-107</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM ENHANCE	QUAL OF LIFE OFFICER I/II		1.00	\$122.00	1	\$122	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$122.00</b>		<b>\$122</b>	
		<b>TOTALS</b>	<b>1.00</b>	<b>\$122.00</b>		<b>\$122</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>INSPECTION WARRANT</b>		<b>REFERENCE NO.</b> <b>S-108</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> WARRANT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Inspection of an abatement warrant due to the need to access the property.			
<b>CURRENT FEE STRUCTURE</b> None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Charge the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>INSPECTION WARRANT</b>				<b>REFERENCE NO.</b> <b>S-108</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ABATEMENT WARRANT</b>		<b>REFERENCE NO.</b> <b>S-109</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> WARRANT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing of an abatement of a property due to the need to access the property.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Charge the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ABATEMENT WARRANT</b>				<b>REFERENCE NO.</b> <b>S-109</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CODE ENFORCEMENT CITATION HEARING</b>		<b>REFERENCE NO.</b> <b>S-110</b>
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> HEARING	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Processing a hearing of an code enforcement complaint or issue at the property owner's request.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$7,406.50</b>	<b>TOTAL COST:</b> <b>\$14,813</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7,406.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(14,813)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CODE ENFORCEMENT CITATION HEARING</b>					<b>REFERENCE NO.</b> <b>S-110</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	COMM DEV DIR/DEPUTY CM		20.00	\$6,186.60	2	\$12,373	
COMM ENHANCE	QUAL OF LIFE OFFICER I/II		10.00	\$1,220.00	2	\$2,440	
		<b>TYPE SUBTOTAL</b>	<b>30.00</b>	<b>\$7,406.60</b>		<b>\$14,813</b>	
<b>TOTALS</b>			<b>30.00</b>	<b>\$7,406.50</b>		<b>\$14,813</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ABANDONED PROP. INIT. REGISTRATION</b>		<b>REFERENCE NO.</b> <b>S-111</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> PROPERTY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing the initial registration of an abandoned property within the City.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$183.00</b>	<b>TOTAL COST:</b>	<b>\$2,196</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(183.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,196)</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$185 per property			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ABANDONED PROP. INIT. REGISTRATION</b>					<b>REFERENCE NO.</b> <b>S-111</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM ENHANCE	QUAL OF LIFE OFFICER I/II		1.50	\$183.00	12	\$2,196	
		TYPE SUBTOTAL	1.50	\$183.00		\$2,196	
<b>TOTALS</b>			<b>1.50</b>	<b>\$183.00</b>		<b>\$2,196</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ABANDONED PROPERTY MONTHLY INSPECT.</b>		<b>REFERENCE NO.</b> <b>S-112</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> MONTH	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Monthly reinspection of an abandoned property for the purpose of enforcing City codes.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$61.00</b>	<b>TOTAL COST:</b>	<b>\$732</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(61.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(732)</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$60 per month			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ABANDONED PROPERTY MONTHLY INSPECT.</b>					<b>REFERENCE NO.</b> <b>S-112</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM ENHANCE	QUAL OF LIFE OFFICER I/II		0.50	\$61.00	12	\$732	
		TYPE SUBTOTAL	0.50	\$61.00		\$732	
<b>TOTALS</b>			<b>0.50</b>	<b>\$61.00</b>		<b>\$732</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WEED ABATEMENT</b>		<b>REFERENCE NO.</b> <b>S-113</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> LOT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Abatement of the weeds on a lot due to non-compliance.			
<b>CURRENT FEE STRUCTURE</b> \$125 plus actual cost of abatement			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$125.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,875</b>
<b>UNIT COST:</b>	<b>\$244.00</b>	<b>TOTAL COST:</b>	<b>\$7,564</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(119.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,689)</b>
<b>TOTAL UNITS:</b>	<b>31</b>	<b>PCT. COST RECOVERY:</b>	<b>51.23%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$245 plus actual cost of abatement			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WEED ABATEMENT</b>					<b>REFERENCE NO.</b> <b>S-113</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>31</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM ENHANCE	QUAL OF LIFE OFFICER I/II		2.00	\$244.00	31	\$7,564	
		TYPE SUBTOTAL	2.00	\$244.00		\$7,564	
<b>TOTALS</b>			<b>2.00</b>	<b>\$244.00</b>		<b>\$7,564</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WEED ABATEMENT SUBSCRIPTION PROGRAM</b>		<b>REFERENCE NO.</b> <b>S-114</b>	
<b>PRIMARY DEPARTMENT</b> CODE ENFORCEMENT	<b>UNIT OF SERVICE</b> LOT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing of request by property owner to participate in Weed Abatement Subscription program, in which the lot is automatically cleared of weeds.			
<b>CURRENT FEE STRUCTURE</b>  \$75 plus actual cost of abatement			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$75.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,425</b>
<b>UNIT COST:</b>	<b>\$244.00</b>	<b>TOTAL COST:</b>	<b>\$14,396</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(169.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,971)</b>
<b>TOTAL UNITS:</b>	<b>59</b>	<b>PCT. COST RECOVERY:</b>	<b>30.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$245 or 20% of abatement cost, whichever is less, plus actual cost of abatement			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WEED ABATEMENT SUBSCRIPTION PROGRAM</b>					<b>REFERENCE NO.</b> <b>S-114</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>59</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM ENHANCE	QUAL OF LIFE OFFICER I/II		2.00	\$244.00	59	\$14,396	
		TYPE SUBTOTAL	2.00	\$244.00		\$14,396	
<b>TOTALS</b>			<b>2.00</b>	<b>\$244.00</b>		<b>\$14,396</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FIRE PLAN CHECK/INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-115</b>	
<b>PRIMARY DEPARTMENT</b> FIRE	<b>UNIT OF SERVICE</b> PLAN/PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of Fire plans or inspections that are necessary due to the actions of the applicant.			
<b>CURRENT FEE STRUCTURE</b>  See Appendix D for detail			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$93.59</b>	<b>TOTAL REVENUE:</b>	<b>\$164,911</b>
<b>UNIT COST:</b>	<b>\$225.10</b>	<b>TOTAL COST:</b>	<b>\$396,626</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(131.51)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(231,715)</b>
<b>TOTAL UNITS:</b>	<b>1,762</b>	<b>PCT. COST RECOVERY:</b>	<b>41.58%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  See Appendix D for detail			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>FIRE PLAN CHECK/INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-115</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,762</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION		Contract Svcs	0.00	\$196.47	1,762	\$346,180	
PLANNING	COMM DEV DIR/DEPUTY CM	10%	0.09	\$28.63	1,762	\$50,446	
		<b>TYPE SUBTOTAL</b>	<b>0.09</b>	<b>\$225.10</b>		<b>\$396,626</b>	
<b>TOTALS</b>			<b>0.09</b>	<b>\$225.10</b>		<b>\$396,626</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STORED VEHICLE RELEASE</b>		<b>REFERENCE NO.</b> <b>S-116</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> RELEASE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Release of a vehicle which was impounded.			
<b>CURRENT FEE STRUCTURE</b>  \$75 per release			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$75.00</b>	<b>TOTAL REVENUE:</b>	<b>\$43,125</b>
<b>UNIT COST:</b>	<b>\$175.89</b>	<b>TOTAL COST:</b>	<b>\$101,137</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(100.89)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(58,012)</b>
<b>TOTAL UNITS:</b>	<b>575</b>	<b>PCT. COST RECOVERY:</b>	<b>42.64%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$175 per release			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>STORED VEHICLE RELEASE</b>					<b>REFERENCE NO.</b> <b>S-116</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>575</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		0.50	\$141.40	575	\$81,305	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.33	\$34.49	575	\$19,832	
		<b>TYPE SUBTOTAL</b>	<b>0.83</b>	<b>\$175.89</b>		<b>\$101,137</b>	
<b>TOTALS</b>			<b>0.83</b>	<b>\$175.89</b>		<b>\$101,137</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> STORED VEHICLE RELEASE - DUI		<b>REFERENCE NO.</b> S-117	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> RELEASE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Collection and release of a vehicle impounded for DUI by the City.			
<b>CURRENT FEE STRUCTURE</b> \$150 per release			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$150.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,750</b>
<b>UNIT COST:</b>	<b>\$290.76</b>	<b>TOTAL COST:</b>	<b>\$7,269</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(140.76)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,519)</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>	<b>51.59%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$290 per release			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>STORED VEHICLE RELEASE - DUI</b>					<b>REFERENCE NO.</b> <b>S-117</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD OFFICER		1.25	\$248.03	25	\$6,201	
POLICE SUPPORT	PUBL SAFT DISPATCHER I/II		0.08	\$8.23	25	\$206	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.33	\$34.49	25	\$862	
<b>TYPE SUBTOTAL</b>			<b>1.66</b>	<b>\$290.75</b>		<b>\$7,269</b>	
<b>TOTALS</b>			<b>1.66</b>	<b>\$290.76</b>		<b>\$7,269</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>VIN VERIFICATION</b>		<b>REFERENCE NO.</b> <b>S-118</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> VEHICLE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to verify the vehicle identification number (VIN) of a vehicle at the request of the vehicle owner.			
<b>CURRENT FEE STRUCTURE</b>  \$15 per vehicle			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$15.00</b>	<b>TOTAL REVENUE:</b>	<b>\$165</b>
<b>UNIT COST:</b>	<b>\$58.45</b>	<b>TOTAL COST:</b>	<b>\$643</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(43.45)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(478)</b>
<b>TOTAL UNITS:</b>	<b>11</b>	<b>PCT. COST RECOVERY:</b>	<b>25.66%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$60 per vehicle			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>VIN VERIFICATION</b>					<b>REFERENCE NO.</b> <b>S-118</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD OFFICER		0.25	\$50.10	11	\$551	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.08	\$8.36	11	\$92	
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$58.46</b>		<b>\$643</b>	
<b>TOTALS</b>			<b>0.33</b>	<b>\$58.45</b>		<b>\$643</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> TRAFFIC CITATION SIGN OFF		<b>REFERENCE NO.</b> S-119	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> CITATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Review the sign-off of a correctable failure citation.			
<b>CURRENT FEE STRUCTURE</b> \$15 per citation			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$15.00</b>	<b>TOTAL REVENUE:</b>	<b>\$105</b>
<b>UNIT COST:</b>	<b>\$23.71</b>	<b>TOTAL COST:</b>	<b>\$166</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(8.71)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(61)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>63.25%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$25 per citation			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TRAFFIC CITATION SIGN OFF</b>					<b>REFERENCE NO.</b> <b>S-119</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD OFFICER		0.08	\$15.29	7	\$107	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.08	\$8.36	7	\$59	
		<b>TYPE SUBTOTAL</b>	<b>0.16</b>	<b>\$23.65</b>		<b>\$166</b>	
<b>TOTALS</b>			<b>0.16</b>	<b>\$23.71</b>		<b>\$166</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>POLICE ALARM LICENSE</b>		<b>REFERENCE NO.</b> <b>S-120</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> LICENSE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Registering the contact information of a commercial or private burglary alarm.			
<b>CURRENT FEE STRUCTURE</b>  \$21 per license			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$21.00</b>	<b>TOTAL REVENUE:</b>	<b>\$31,500</b>
<b>UNIT COST:</b>	<b>\$27.90</b>	<b>TOTAL COST:</b>	<b>\$41,850</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6.90)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,350)</b>
<b>TOTAL UNITS:</b>	<b>1,500</b>	<b>PCT. COST RECOVERY:</b>	<b>75.27%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$28 per license			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>POLICE ALARM LICENSE</b>					<b>REFERENCE NO.</b> <b>S-120</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,500</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE		Contract Svcs	0.00	\$5.40	1,500	\$8,100	
POLICE SUPPORT	PIO/SPECIAL PROJ ANALYST	2 Hours/Week	0.07	\$14.14	1,500	\$21,210	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.08	\$8.36	1,500	\$12,540	
		<b>TYPE SUBTOTAL</b>	<b>0.15</b>	<b>\$27.90</b>		<b>\$41,850</b>	
<b>TOTALS</b>			<b>0.15</b>	<b>\$27.90</b>		<b>\$41,850</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>AUTO REPOSSESSION PROCESSING</b>		<b>REFERENCE NO.</b> <b>S-121</b>
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> VEHICLE	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Processing the notice of an auto repossession.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$19.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(19.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 80%</b>		
Fee is set by State law:		
\$15 per vehicle		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>AUTO REPOSSESSION PROCESSING</b>					<b>REFERENCE NO.</b> <b>S-121</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	PUBL SAFT DISPATCHER I/II		0.18	\$18.52	1	\$19	
		<b>TYPE SUBTOTAL</b>	<b>0.18</b>	<b>\$18.52</b>		<b>\$19</b>	
		<b>TOTALS</b>	<b>0.18</b>	<b>\$19.00</b>		<b>\$19</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SECOND HAND DEALER LICENSE</b>		<b>REFERENCE NO.</b> <b>S-122</b>
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a request to operate a new pawn shop or secondhand store in the City.		
<b>CURRENT FEE STRUCTURE</b>  \$107 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$107.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$233.43</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(126.43)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>
		<b>45.84%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$235 per application		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SECOND HAND DEALER LICENSE</b>					<b>REFERENCE NO.</b> <b>S-122</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		0.67	\$189.47	7	\$1,326	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.42	\$43.89	7	\$307	
		<b>TYPE SUBTOTAL</b>	<b>1.09</b>	<b>\$233.36</b>		<b>\$1,634</b>	
<b>TOTALS</b>			<b>1.09</b>	<b>\$233.43</b>		<b>\$1,634</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FORTUNETELLER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-123</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request to operate a fortuneteller business in the City.			
<b>CURRENT FEE STRUCTURE</b>  \$240 per application per year			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$240.00</b>	<b>TOTAL REVENUE:</b>	<b>\$240</b>
<b>UNIT COST:</b>	<b>\$542.00</b>	<b>TOTAL COST:</b>	<b>\$542</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(302.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(302)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>44.28%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$540 per application per year			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FORTUNETELLER PERMIT</b>					<b>REFERENCE NO.</b> <b>S-123</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		1.67	\$472.26	1	\$472	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.67	\$70.02	1	\$70	
		<b>TYPE SUBTOTAL</b>	<b>2.34</b>	<b>\$542.28</b>		<b>\$542</b>	
<b>TOTALS</b>			<b>2.34</b>	<b>\$542.00</b>		<b>\$542</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MASSAGE TECHNICIAN PERMIT - NEW</b>		<b>REFERENCE NO.</b> <b>S-124</b>
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review of a request to operate as a massage technician in the City who is not state certified.		
<b>CURRENT FEE STRUCTURE</b>  \$100 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$100.00</b>	<b>TOTAL REVENUE:</b> <b>\$100</b>
<b>UNIT COST:</b>	<b>\$542.00</b>	<b>TOTAL COST:</b> <b>\$542</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(442.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(442)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>18.45%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$540 per application		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MESSAGE TECHNICIAN PERMIT - NEW</b>					<b>REFERENCE NO.</b> <b>S-124</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		1.67	\$472.26	1	\$472	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.67	\$70.02	1	\$70	
<b>TYPE SUBTOTAL</b>			<b>2.34</b>	<b>\$542.28</b>		<b>\$542</b>	
<b>TOTALS</b>			<b>2.34</b>	<b>\$542.00</b>		<b>\$542</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>MASSAGE TECHNICIAN PERMIT - RENEWAL</b>		<b>REFERENCE NO.</b> <b>S-125</b>
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> RENEWAL	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Review a request to renew a massage technician and continue operation in the City.		
<b>CURRENT FEE STRUCTURE</b>  \$100 per renewal		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$100.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$44.00</b>	<b>\$100</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$56.00</b>	<b>TOTAL COST:</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>\$44</b>
		<b>TOTAL PROFIT (SUBSIDY):</b>
		<b>\$56</b>
		<b>PCT. COST RECOVERY:</b>
		<b>227.27%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$45 per renewal		



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>MESSAGE TECHNICIAN PERMIT - RENEWAL</b>					<b>REFERENCE NO.</b> <b>S-125</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.42	\$43.89	1	\$44	
		<b>TYPE SUBTOTAL</b>	<b>0.42</b>	<b>\$43.89</b>		<b>\$44</b>	
<b>TOTALS</b>			<b>0.42</b>	<b>\$44.00</b>		<b>\$44</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>MESSAGE ESTABLISHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-126</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Conduct background check for a massage parlor business owner in order to preserve and insure the public peace, health, safety, and welfare.			
<b>CURRENT FEE STRUCTURE</b>  \$101 per application, annually			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$101.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,010</b>
<b>UNIT COST:</b>	<b>\$224.00</b>	<b>TOTAL COST:</b>	<b>\$2,240</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(123.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,230)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>45.09%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$225 per application, annually			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MESSAGE ESTABLISHMENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-126</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		0.67	\$189.47	10	\$1,895	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.33	\$34.49	10	\$345	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$223.96</b>		<b>\$2,240</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$224.00</b>		<b>\$2,240</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>ADULT ORIENTED ESTABLISHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-127</b>
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Conduct background check for either a adult oriented establishment business or entertainer order to preserve and insure the public peace, health, safety, and welfare.		
<b>CURRENT FEE STRUCTURE</b>  \$424 per application, annually		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$424.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$983.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(559.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>43.13%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$985 per application, annually		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ADULT ORIENTED ESTABLISHMENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-127</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		3.17	\$896.44	1	\$896	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.83	\$86.74	1	\$87	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$983.18</b>		<b>\$983</b>	
<b>TOTALS</b>			<b>4.00</b>	<b>\$983.00</b>		<b>\$983</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> TOBACCO RETAILER PERMIT		<b>REFERENCE NO.</b> S-128	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Permitting and inspection of businesses selling tobacco products within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$250 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$250.00</b>	<b>TOTAL REVENUE:</b>	<b>\$250</b>
<b>UNIT COST:</b>	<b>\$983.00</b>	<b>TOTAL COST:</b>	<b>\$983</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(733.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(733)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>25.43%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$985 per application			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TOBACCO RETAILER PERMIT</b>					<b>REFERENCE NO.</b> <b>S-128</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		3.17	\$896.44	1	\$896	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.83	\$86.74	1	\$87	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$983.18</b>		<b>\$983</b>	
<b>TOTALS</b>			<b>4.00</b>	<b>\$983.00</b>		<b>\$983</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GRAFFITI IMPLEMENTATION SALE PERMIT</b>		<b>REFERENCE NO.</b> <b>S-129</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Conduct background check for graffiti implementation sales service provider within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$25 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25</b>
<b>UNIT COST:</b>	<b>\$141.00</b>	<b>TOTAL COST:</b>	<b>\$141</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(116.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(116)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>17.73%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$140 per application			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GRAFFITI IMPLEMENTATION SALE PERMIT</b>					<b>REFERENCE NO.</b> <b>S-129</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		0.50	\$141.40	1	\$141	
		TYPE SUBTOTAL	0.50	\$141.40		\$141	
<b>TOTALS</b>			<b>0.50</b>	<b>\$141.00</b>		<b>\$141</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> TOW YARD INSPECTION		<b>REFERENCE NO.</b> S-130	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of a request to operate a tow truck business within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$143 per inspection			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$143.00	<b>TOTAL REVENUE:</b>	\$429
<b>UNIT COST:</b>	\$353.33	<b>TOTAL COST:</b>	\$1,060
<b>UNIT PROFIT (SUBSIDY):</b>	\$(210.33)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(631)
<b>TOTAL UNITS:</b>	3	<b>PCT. COST RECOVERY:</b>	40.47%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per inspection			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>TOW YARD INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-130</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		1.25	\$353.49	3	\$1,060	
		TYPE SUBTOTAL	1.25	\$353.49		\$1,060	
<b>TOTALS</b>			<b>1.25</b>	<b>\$353.33</b>		<b>\$1,060</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PEDDLER SOLICITOR PERMIT</b>		<b>REFERENCE NO.</b> <b>S-131</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> PERSON	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a peddler solicitor permit within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$50 per person, annually			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$50.00</b>	<b>TOTAL REVENUE:</b>	<b>\$750</b>
<b>UNIT COST:</b>	<b>\$180.27</b>	<b>TOTAL COST:</b>	<b>\$2,704</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(130.27)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,954)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>27.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$180 per person, annually			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PEDDLER SOLICITOR PERMIT</b>					<b>REFERENCE NO.</b> <b>S-131</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		0.33	\$93.51	15	\$1,403	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.83	\$86.74	15	\$1,301	
		<b>TYPE SUBTOTAL</b>	<b>1.16</b>	<b>\$180.25</b>		<b>\$2,704</b>	
<b>TOTALS</b>			<b>1.16</b>	<b>\$180.27</b>		<b>\$2,704</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BINGO PERMIT</b>		<b>REFERENCE NO.</b> <b>S-132</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a Bingo operation within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$50 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$50.00</b>	<b>TOTAL REVENUE:</b>	<b>\$100</b>
<b>UNIT COST:</b>	<b>\$463.00</b>	<b>TOTAL COST:</b>	<b>\$926</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(413.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(826)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>10.80%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 10%</b>  Remote Caller Game - \$465 per permit Other - \$50 per application (limited by State law)			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BINGO PERMIT</b>					<b>REFERENCE NO.</b> <b>S-132</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		1.33	\$376.11	2	\$752	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.83	\$86.74	2	\$173	
		<b>TYPE SUBTOTAL</b>	<b>2.16</b>	<b>\$462.85</b>		<b>\$926</b>	
<b>TOTALS</b>			<b>2.16</b>	<b>\$463.00</b>		<b>\$926</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> RV PARKING PERMIT		<b>REFERENCE NO.</b> S-133	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a request to park a recreation vehicle on City streets for 72 hours.			
<b>CURRENT FEE STRUCTURE</b>  \$5 per permit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5.00</b>	<b>TOTAL REVENUE:</b>	<b>\$60</b>
<b>UNIT COST:</b>	<b>\$7.33</b>	<b>TOTAL COST:</b>	<b>\$88</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2.33)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(28)</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>68.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7.50 per permit			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RV PARKING PERMIT</b>					<b>REFERENCE NO.</b> <b>S-133</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.07	\$7.32	12	\$88	
		<b>TYPE SUBTOTAL</b>	<b>0.07</b>	<b>\$7.32</b>		<b>\$88</b>	
<b>TOTALS</b>			<b>0.07</b>	<b>\$7.33</b>		<b>\$88</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GOLF CART PERMIT</b>		<b>REFERENCE NO.</b> <b>S-134</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Review and permitting of golf carts operating on City streets.			
<b>CURRENT FEE STRUCTURE</b> \$50 per application, annually			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$50.00</b>	<b>TOTAL REVENUE:</b>	<b>\$500</b>
<b>UNIT COST:</b>	<b>\$173.30</b>	<b>TOTAL COST:</b>	<b>\$1,733</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(123.30)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,233)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>28.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$175 per application, annually			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>GOLF CART PERMIT</b>					<b>REFERENCE NO.</b> <b>S-134</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD OFFICER		0.83	\$164.93	10	\$1,649	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.08	\$8.36	10	\$84	
		<b>TYPE SUBTOTAL</b>	<b>0.91</b>	<b>\$173.29</b>		<b>\$1,733</b>	
<b>TOTALS</b>			<b>0.91</b>	<b>\$173.30</b>		<b>\$1,733</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONCEALED WEAPON CARRY PERMIT</b>		<b>REFERENCE NO.</b> <b>S-135</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a concealed weapon carry permit within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$100 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$100.00</b>	<b>TOTAL REVENUE:</b>	<b>\$100</b>
<b>UNIT COST:</b>	<b>\$383.00</b>	<b>TOTAL COST:</b>	<b>\$383</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(283.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(283)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>26.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 25%</b>			
<p>Fee is set by State Law:</p> <p>New application - \$100 \$25 - renewal application  Amended application - \$10  Psychological testing costs are to be added to the above fee up to \$150</p> <p>20% of the fee is collected upon filing of the initial application and is and is non-refundable. The balance of the fee is collected on issuance of the license.</p>			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CONCEALED WEAPON CARRY PERMIT</b>					<b>REFERENCE NO.</b> <b>S-135</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	PD SERGEANT		1.17	\$330.86	1	\$331	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.50	\$52.25	1	\$52	
		<b>TYPE SUBTOTAL</b>	<b>1.67</b>	<b>\$383.11</b>		<b>\$383</b>	
<b>TOTALS</b>			<b>1.67</b>	<b>\$383.00</b>		<b>\$383</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RECORDS CHECK/IMMIGRATION LETTER</b>		<b>REFERENCE NO.</b> <b>S-136</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> CHECK	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing local background check and immigration letter.			
<b>CURRENT FEE STRUCTURE</b>  \$10 per check			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$10.00</b>	<b>TOTAL REVENUE:</b>	<b>\$190</b>
<b>UNIT COST:</b>	<b>\$26.11</b>	<b>TOTAL COST:</b>	<b>\$496</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(16.11)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(306)</b>
<b>TOTAL UNITS:</b>	<b>19</b>	<b>PCT. COST RECOVERY:</b>	<b>38.31%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25 per check			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RECORDS CHECK/IMMIGRATION LETTER</b>					<b>REFERENCE NO.</b> <b>S-136</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>19</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.25	\$26.13	19	\$496	
		TYPE SUBTOTAL	0.25	\$26.13		\$496	
<b>TOTALS</b>			<b>0.25</b>	<b>\$26.11</b>		<b>\$496</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINGERPRINTING</b>		<b>REFERENCE NO.</b> <b>S-137</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> PRINT SET	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing fingerprint service on request for employment or personal reasons.			
<b>CURRENT FEE STRUCTURE</b>  Resident - \$15 Non-Resident - \$25			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$18.00</b>	<b>TOTAL REVENUE:</b>	<b>\$18,320</b>
<b>UNIT COST:</b>	<b>\$34.49</b>	<b>TOTAL COST:</b>	<b>\$35,111</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(16.49)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(16,791)</b>
<b>TOTAL UNITS:</b>	<b>1,018</b>	<b>PCT. COST RECOVERY:</b>	<b>52.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Resident - \$25 Non-Resident - \$35			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FINGERPRINTING</b>					<b>REFERENCE NO.</b> <b>S-137</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,018</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.33	\$34.49	1,018	\$35,111	
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$34.49</b>		<b>\$35,111</b>	
<b>TOTALS</b>			<b>0.33</b>	<b>\$34.49</b>		<b>\$35,111</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BICYCLE REGISTRATION</b>		<b>REFERENCE NO.</b> <b>S-138</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> LICENSE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing a bicycle license.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$26.00</b>	<b>TOTAL COST:</b>	<b>\$26</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(26.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(26)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 15%</b>			
Per State Vehicle Code, Section 39004:			
New - \$4			
Transfer - \$2			
Replacement - \$2			
Renewal - \$2			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BICYCLE REGISTRATION</b>					<b>REFERENCE NO.</b> <b>S-138</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.25	\$26.13	1	\$26	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$26.13</b>		<b>\$26</b>	
<b>TOTALS</b>			<b>0.25</b>	<b>\$26.00</b>		<b>\$26</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> CITATION PROCESSOR LATE FEE		<b>REFERENCE NO.</b> S-139	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> CITATION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing a citation payment which was submitted late.			
<b>CURRENT FEE STRUCTURE</b>  \$30 per citation			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$30.00</b>	<b>TOTAL REVENUE:</b>	<b>\$30</b>
<b>UNIT COST:</b>	<b>\$34.00</b>	<b>TOTAL COST:</b>	<b>\$34</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>88.24%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$35 per citation			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CITATION PROCESSOR LATE FEE</b>					<b>REFERENCE NO.</b> <b>S-139</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.33	\$34.49	1	\$34	
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$34.49</b>		<b>\$34</b>	
<b>TOTALS</b>			<b>0.33</b>	<b>\$34.00</b>		<b>\$34</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>POLICE REPORT COPY</b>		<b>REFERENCE NO.</b> <b>S-140</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> COPY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing a copy of a Police report on request.			
<b>CURRENT FEE STRUCTURE</b>  Black & White - \$0.35 per copy Color - \$0.45 per copy			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1.05</b>	<b>TOTAL COST:</b>	<b>\$672</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1.05)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(672)</b>
<b>TOTAL UNITS:</b>	<b>640</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 25%</b>  Black & White - \$0.35 per copy Color - \$0.45 per copy			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>POLICE REPORT COPY</b>					<b>REFERENCE NO.</b> <b>S-140</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>640</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.01	\$1.05	640	\$672	
		<b>TYPE SUBTOTAL</b>	<b>0.01</b>	<b>\$1.05</b>		<b>\$672</b>	
<b>TOTALS</b>			<b>0.01</b>	<b>\$1.05</b>		<b>\$672</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>POLICE ELECTRONIC FILE COPY</b>		<b>REFERENCE NO.</b> <b>S-141</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> DEVICE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Providing Police audio or video tape/DVD/CD copies on request.			
<b>CURRENT FEE STRUCTURE</b> \$7 per device			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$7.00</b>	<b>TOTAL REVENUE:</b>	<b>\$168</b>
<b>UNIT COST:</b>	<b>\$29.25</b>	<b>TOTAL COST:</b>	<b>\$702</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(22.25)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(534)</b>
<b>TOTAL UNITS:</b>	<b>24</b>	<b>PCT. COST RECOVERY:</b>	<b>23.93%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 25%</b> \$7 per device			



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<b>SERVICE</b> <b>POLICE ELECTRONIC FILE COPY</b>					<b>REFERENCE NO.</b> <b>S-141</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>24</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		0.28	\$29.26	24	\$702	
		<b>TYPE SUBTOTAL</b>	<b>0.28</b>	<b>\$29.26</b>		<b>\$702</b>	
<b>TOTALS</b>			<b>0.28</b>	<b>\$29.25</b>		<b>\$702</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>ANIMAL RELINQUISHMENT</b>		<b>REFERENCE NO.</b> <b>S-142</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> ANIMAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Relinquishment of animals at the request of the owner.			
<b>CURRENT FEE STRUCTURE</b>  Pick up - \$20 Bring in - \$10 Shelter Cost - \$81			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$19.13</b>	<b>TOTAL REVENUE:</b>	<b>\$440</b>
<b>UNIT COST:</b>	<b>\$154.39</b>	<b>TOTAL COST:</b>	<b>\$3,551</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(135.26)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,111)</b>
<b>TOTAL UNITS:</b>	<b>23</b>	<b>PCT. COST RECOVERY:</b>	<b>12.39%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Beaumont: Pick up - \$135 Bring In - \$115 Calimesa: Pick up - \$135 Bring In - \$115 Shelter Cost - \$81			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>ANIMAL RELINQUISHMENT</b>					<b>S-142</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>23</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Pickup - Beaumont	1.10	\$127.57	14	\$1,786	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Pickup - Beaumont	0.08	\$8.36	14	\$117	
		<b>TYPE SUBTOTAL</b>	<b>1.18</b>	<b>\$135.93</b>		<b>\$1,903</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Bring In - Beaumont	0.93	\$107.85	1	\$108	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Bring In - Beaumont	0.08	\$8.36	1	\$8	
		<b>TYPE SUBTOTAL</b>	<b>1.01</b>	<b>\$116.21</b>		<b>\$116</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Pickup - Calimesa	1.52	\$176.27	7	\$1,234	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Pickup - Calimesa	0.17	\$17.62	7	\$123	
		<b>TYPE SUBTOTAL</b>	<b>1.69</b>	<b>\$193.89</b>		<b>\$1,357</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Bring In - Calimesa	1.35	\$156.56	1	\$157	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Bring In - Calimesa	0.17	\$17.77	1	\$18	
		<b>TYPE SUBTOTAL</b>	<b>1.52</b>	<b>\$174.33</b>		<b>\$174</b>	
<b>TOTALS</b>			<b>5.40</b>	<b>\$154.39</b>		<b>\$3,551</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ANIMAL IMPOUND/RETURN TO OWNER</b>		<b>REFERENCE NO.</b> <b>S-143</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> ANIMAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Impoundment of a stray animal and return of that animal to its owner.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont - \$50 Calimesa - \$80			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$60.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,600</b>
<b>UNIT COST:</b>	<b>\$64.85</b>	<b>TOTAL COST:</b>	<b>\$3,891</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4.85)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(291)</b>
<b>TOTAL UNITS:</b>	<b>60</b>	<b>PCT. COST RECOVERY:</b>	<b>92.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont - \$50 Calimesa - \$80			

**CITY OF BEAUMONT  
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<b>SERVICE</b> <b>ANIMAL IMPOUND/RETURN TO OWNER</b>					<b>REFERENCE NO.</b> <b>S-143</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>60</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Beaumont	0.33	\$38.27	40	\$1,531	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Beaumont	0.08	\$8.36	40	\$334	
<b>TYPE SUBTOTAL</b>			<b>0.41</b>	<b>\$46.63</b>		<b>\$1,865</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Calimesa	0.72	\$83.50	20	\$1,670	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Calimesa	0.17	\$17.77	20	\$355	
<b>TYPE SUBTOTAL</b>			<b>0.89</b>	<b>\$101.27</b>		<b>\$2,025</b>	
<b>TOTALS</b>			<b>1.30</b>	<b>\$64.85</b>		<b>\$3,891</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>DECEASED ANIMAL PICK UP</b>		<b>REFERENCE NO.</b> <b>S-144</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> ANIMAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Pickup of a deceased animal on request.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont - \$40 Calimesa - \$132			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$70.67</b>	<b>TOTAL REVENUE:</b>	<b>\$1,272</b>
<b>UNIT COST:</b>	<b>\$154.50</b>	<b>TOTAL COST:</b>	<b>\$2,781</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(83.83)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,509)</b>
<b>TOTAL UNITS:</b>	<b>18</b>	<b>PCT. COST RECOVERY:</b>	<b>45.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont - \$140 Calimesa - \$140			

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COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>DECEASED ANIMAL PICK UP</b>					<b>REFERENCE NO.</b> <b>S-144</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>18</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Beaumont	1.18	\$136.84	12	\$1,642	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Beaumont	0.03	\$3.14	12	\$38	
<b>TYPE SUBTOTAL</b>			<b>1.21</b>	<b>\$139.98</b>		<b>\$1,680</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Calimesa	1.52	\$176.27	6	\$1,058	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Calimesa	0.07	\$7.32	6	\$44	
<b>TYPE SUBTOTAL</b>			<b>1.59</b>	<b>\$183.59</b>		<b>\$1,102</b>	
<b>TOTALS</b>			<b>2.80</b>	<b>\$154.50</b>		<b>\$2,781</b>	

**CITY OF BEAUMONT  
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<b>SERVICE</b> <b>ANIMAL QUARANTINE</b>		<b>REFERENCE NO.</b> <b>S-145</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> ANIMAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of an animal that is required to be quarantined for health or safety reasons.			
<b>CURRENT FEE STRUCTURE</b>  \$40 per animal plus \$15 per day			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$40.00</b>	<b>TOTAL REVENUE:</b>	<b>\$120</b>
<b>UNIT COST:</b>	<b>\$193.67</b>	<b>TOTAL COST:</b>	<b>\$581</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(153.67)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(461)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>20.65%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont - \$175 per animal plus \$50 per day Calimesa - \$175 per animal plus \$50 per day			



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<b>SERVICE</b> <b>ANIMAL QUARANTINE</b>					<b>REFERENCE NO.</b> <b>S-145</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Beaumont	1.43	\$165.84	2	\$332	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Beaumont	0.08	\$8.36	2	\$17	
<b>TYPE SUBTOTAL</b>			<b>1.51</b>	<b>\$174.20</b>		<b>\$348</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Calimesa	1.85	\$214.54	1	\$215	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Calimesa	0.17	\$17.77	1	\$18	
<b>TYPE SUBTOTAL</b>			<b>2.02</b>	<b>\$232.31</b>		<b>\$232</b>	
<b>TOTALS</b>			<b>3.53</b>	<b>\$193.67</b>		<b>\$581</b>	

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REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>DANGEROUS ANIMAL REGISTRATION</b>		<b>REFERENCE NO.</b> <b>S-146</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> ANIMAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Registration of an animal determined to be dangerous.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont - \$208 Calimesa - \$263			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$225.67</b>	<b>TOTAL REVENUE:</b>	<b>\$677</b>
<b>UNIT COST:</b>	<b>\$220.33</b>	<b>TOTAL COST:</b>	<b>\$661</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$5.34</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$16</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>102.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$220 per animal			

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<b>SERVICE</b> <b>DANGEROUS ANIMAL REGISTRATION</b>					<b>REFERENCE NO.</b> <b>S-146</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II		1.00	\$115.97	3	\$348	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II		1.00	\$104.50	3	\$314	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$220.47</b>		<b>\$661</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$220.33</b>		<b>\$661</b>	

**CITY OF BEAUMONT  
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<b>SERVICE</b> <b>ANIMAL TRAP RENTAL</b>		<b>REFERENCE NO.</b> <b>S-147</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> TRAP	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Rental of a live animal trap on request.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont - \$25 per trap plus \$10 per day after the fifth day Calimesa - \$97 per trap plus \$12 per day after the fifth day  Small Trap Replacement: Beaumont - \$149 Calimesa - \$157 Large Trap Replacement: Beaumont - \$299 Calimesa - \$307			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$47.50</b>	<b>TOTAL REVENUE:</b>	<b>\$760</b>
<b>UNIT COST:</b>	<b>\$74.63</b>	<b>TOTAL COST:</b>	<b>\$1,194</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(27.13)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(434)</b>
<b>TOTAL UNITS:</b>	<b>16</b>	<b>PCT. COST RECOVERY:</b>	<b>63.65%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont - \$60 per trap plus \$10 per day after the fifth day Calimesa - \$97 per trap plus \$12 per day after the fifth day  Plus deposit based on replacement cost of trap			

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<b>SERVICE</b> <b>ANIMAL TRAP RENTAL</b>					<b>REFERENCE NO.</b> <b>S-147</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>16</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Beaumont	0.50	\$57.99	11	\$638	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Beaumont	0.03	\$3.14	11	\$35	
<b>TYPE SUBTOTAL</b>			<b>0.53</b>	<b>\$61.13</b>		<b>\$672</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Calimesa	0.83	\$96.26	5	\$481	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Calimesa	0.08	\$8.15	5	\$41	
<b>TYPE SUBTOTAL</b>			<b>0.91</b>	<b>\$104.41</b>		<b>\$522</b>	
<b>TOTALS</b>			<b>1.44</b>	<b>\$74.63</b>		<b>\$1,194</b>	

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<b>SERVICE</b> <b>DOG SILENCER RENTAL</b>		<b>REFERENCE NO.</b> <b>S-148</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> DEVICE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Rental of a dog silencer device on request.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont - \$20 Calimesa - \$73  Replacement: Beaumont - \$154 Calimesa - \$162			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$46.50</b>	<b>TOTAL REVENUE:</b>	<b>\$93</b>
<b>UNIT COST:</b>	<b>\$83.00</b>	<b>TOTAL COST:</b>	<b>\$166</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(36.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(73)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>56.02%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont - \$60 Calimesa - \$73  Plus deposit based on replacement cost of trap			

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<b>SERVICE</b> <b>DOG SILENCER RENTAL</b>					<b>REFERENCE NO.</b> <b>S-148</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Beaumont	0.50	\$57.99	1	\$58	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Beaumont	0.03	\$3.14	1	\$3	
<b>TYPE SUBTOTAL</b>			<b>0.53</b>	<b>\$61.13</b>		<b>\$61</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Calimesa	0.83	\$96.26	1	\$96	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Calimesa	0.08	\$8.36	1	\$8	
<b>TYPE SUBTOTAL</b>			<b>0.91</b>	<b>\$104.62</b>		<b>\$105</b>	
<b>TOTALS</b>			<b>1.44</b>	<b>\$83.00</b>		<b>\$166</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>KENNEL LICENSE</b>		<b>REFERENCE NO.</b> <b>S-149</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> LICENSE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and review of a request to operate a kennel within the City.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont: 1 year - \$291 2 year - \$377  Late Fee Penalty - 50% of License Fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$222.67</b>	<b>TOTAL REVENUE:</b>	<b>\$668</b>
<b>UNIT COST:</b>	<b>\$345.67</b>	<b>TOTAL COST:</b>	<b>\$1,037</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(123.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(369)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>64.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont: 1 year - \$300 2 year - \$425 Calimesa: 1 year - \$300  Late Fee Penalty - 50% of License Fee			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>KENNEL LICENSE</b>					<b>REFERENCE NO.</b> <b>S-149</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	1 Year - Beaumont	2.50	\$289.93	1	\$290	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	1 Year - Beaumont	0.08	\$8.36	1	\$8	
<b>TYPE SUBTOTAL</b>			<b>2.58</b>	<b>\$298.29</b>		<b>\$298</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	2 Year - Beaumont	3.50	\$405.90	1	\$406	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	2 Year - Beaumont	0.17	\$17.77	1	\$18	
<b>TYPE SUBTOTAL</b>			<b>3.67</b>	<b>\$423.67</b>		<b>\$424</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	1 Year - Calimesa	2.42	\$280.65	1	\$281	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	1 Year - Calimesa	0.33	\$34.49	1	\$34	
<b>TYPE SUBTOTAL</b>			<b>2.75</b>	<b>\$315.14</b>		<b>\$315</b>	
<b>TOTALS</b>			<b>9.00</b>	<b>\$345.67</b>		<b>\$1,037</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SENTRY KENNEL LICENSE</b>		<b>REFERENCE NO.</b> <b>S-150</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> LICENSE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and review of a request to operate a sentry kennel within the City.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont: 1 year - \$338 2 year - \$572  Late Fee Penalty - 50% of License Fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$455.00</b>	<b>TOTAL REVENUE:</b>	<b>\$910</b>
<b>UNIT COST:</b>	<b>\$539.50</b>	<b>TOTAL COST:</b>	<b>\$1,079</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(84.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(169)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>84.34%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont: 1 year - \$365 2 year - \$715  Late Fee Penalty - 50% of License Fee			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SENTRY KENNEL LICENSE</b>					<b>REFERENCE NO.</b> <b>S-150</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	1 Year - Beaumont	3.00	\$347.91	1	\$348	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	1 Year - Beaumont	0.17	\$17.77	1	\$18	
<b>TYPE SUBTOTAL</b>			<b>3.17</b>	<b>\$365.68</b>		<b>\$366</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	2 Year - Beaumont	6.00	\$695.82	1	\$696	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	2 Year - Beaumont	0.17	\$17.77	1	\$18	
<b>TYPE SUBTOTAL</b>			<b>6.17</b>	<b>\$713.59</b>		<b>\$714</b>	
<b>TOTALS</b>			<b>9.34</b>	<b>\$539.50</b>		<b>\$1,079</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MICROCHIP IDENTIFICATION DEVICE</b>		<b>REFERENCE NO.</b> <b>S-151</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> DEVICE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing and installation of a microchip identification device			
<b>CURRENT FEE STRUCTURE</b>  \$28 per device			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$28.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,520</b>
<b>UNIT COST:</b>	<b>\$40.49</b>	<b>TOTAL COST:</b>	<b>\$3,644</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(12.49)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,124)</b>
<b>TOTAL UNITS:</b>	<b>90</b>	<b>PCT. COST RECOVERY:</b>	<b>69.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont - \$35 Calimesa - \$35			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>MICROCHIP IDENTIFICATION DEVICE</b>					<b>REFERENCE NO.</b> <b>S-151</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>90</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Beaumont	0.25	\$28.99	60	\$1,739	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Beaumont	0.08	\$8.36	60	\$502	
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$37.35</b>		<b>\$2,241</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Calimesa	0.25	\$28.99	30	\$870	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Calimesa	0.17	\$17.77	30	\$533	
		<b>TYPE SUBTOTAL</b>	<b>0.42</b>	<b>\$46.76</b>		<b>\$1,403</b>	
		<b>TOTALS</b>	<b>0.75</b>	<b>\$40.49</b>		<b>\$3,644</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ANIMAL CONTROL RESPONSE</b>		<b>REFERENCE NO.</b> <b>S-152</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> RESPONSE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Response of an Animal Control Officer.			
<b>CURRENT FEE STRUCTURE</b>  Beaumont - \$59 Calimesa - \$94			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$76.50</b>	<b>TOTAL REVENUE:</b>	<b>\$153</b>
<b>UNIT COST:</b>	<b>\$101.00</b>	<b>TOTAL COST:</b>	<b>\$202</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(24.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(49)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>75.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Beaumont - \$75 Calimesa - \$94			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>ANIMAL CONTROL RESPONSE</b>					<b>REFERENCE NO.</b> <b>S-152</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Beaumont	0.67	\$77.70	1	\$78	
		<b>TYPE SUBTOTAL</b>	<b>0.67</b>	<b>\$77.70</b>		<b>\$78</b>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Calimesa	1.00	\$115.97	1	\$116	
POLICE SUPPORT	SUPPORT SVCS SPEC I/II	Calimesa	0.08	\$8.36	1	\$8	
		<b>TYPE SUBTOTAL</b>	<b>1.08</b>	<b>\$124.33</b>		<b>\$124</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$101.00</b>		<b>\$202</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ANIMAL CONTROL SERVICES</b>		<b>REFERENCE NO.</b> <b>S-153</b>	
<b>PRIMARY DEPARTMENT</b> ANIMAL CONTROL	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing animal control enforcement and kennel services to the community.			
<b>CURRENT FEE STRUCTURE</b>  See Appendix E for detail			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$89,682.00</b>	<b>TOTAL REVENUE:</b>	<b>\$89,682</b>
<b>UNIT COST:</b>	<b>\$425,234.00</b>	<b>TOTAL COST:</b>	<b>\$425,234</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(335,552.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(335,552)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>21.09%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  See Appendix E for detail			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ANIMAL CONTROL SERVICES</b>					<b>REFERENCE NO.</b> <b>S-153</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ANIMAL CTRL	ANIMAL CTRL OFFICER I/II	Remainder Of 2	3,138.52	\$363,974.16	1	\$363,974	
ANIMAL CTRL	OVERTIME		2,000.00	\$7,760.00	1	\$7,760	
ANIMAL CTRL		Contract Services	0.00	\$53,500.00	1	\$53,500	
<b>TYPE SUBTOTAL</b>			<b>5,138.52</b>	<b>\$425,234.16</b>		<b>\$425,234</b>	
<b>TOTALS</b>			<b>5,138.52</b>	<b>\$425,234.00</b>		<b>\$425,234</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RECREATION PROGRAMS</b>		<b>REFERENCE NO.</b> <b>S-154</b>	
<b>PRIMARY DEPARTMENT</b> COMMUNITY SERVICES	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Providing Recreation programs to the community			
<b>CURRENT FEE STRUCTURE</b> Various fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$18,750.00</b>	<b>TOTAL REVENUE:</b>	<b>\$18,750</b>
<b>UNIT COST:</b>	<b>\$816,542.00</b>	<b>TOTAL COST:</b>	<b>\$816,542</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(797,792.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(797,792)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>2.30%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 2%</b>			
See Appendix F for detail			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>RECREATION PROGRAMS</b>					<b>S-154</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM SVCS	CUST SVCS COORD I/II	Yth Sports - 25%	409.75	\$61,564.94	1	\$61,565	
COMM SVCS	COMM SVCS MANAGER	Yth Sports - 5%	81.95	\$21,665.94	1	\$21,666	
		<b>TYPE SUBTOTAL</b>	<b>491.70</b>	<b>\$83,230.88</b>		<b>\$83,231</b>	
COMM SVCS	CUST SVCS COORD I/II	Rec Classes - 25%	409.75	\$61,564.94	1	\$61,565	
COMM SVCS	REC SPECIALIST (PT)	Rec Classes -\$17,061	924.00	\$63,321.72	1	\$63,322	
		<b>TYPE SUBTOTAL</b>	<b>1,333.75</b>	<b>\$124,886.66</b>		<b>\$124,887</b>	
COMM SVCS	CUST SVCS COORD I/II	Sr Classes - 5%	81.95	\$12,312.99	1	\$12,313	
COMM SVCS	COMM SVCS MANAGER	Sr Classes - 10%	163.90	\$43,331.88	1	\$43,332	
COMM SVCS	REC SPECIALIST (PT)	Sr Classes - \$12,795	693.00	\$47,491.29	1	\$47,491	
		<b>TYPE SUBTOTAL</b>	<b>938.85</b>	<b>\$103,136.16</b>		<b>\$103,136</b>	
COMM SVCS	CUST SVCS COORD I/II	Sr Progr - 5%	81.95	\$12,312.99	1	\$12,313	
COMM SVCS	COMM SVCS MANAGER	Sr Progr - 35%	573.65	\$151,661.59	1	\$151,662	
COMM SVCS	REC SPECIALIST (PT)	Sr Progr - \$12,795	693.00	\$47,491.29	1	\$47,491	
		<b>TYPE SUBTOTAL</b>	<b>1,348.60</b>	<b>\$211,465.87</b>		<b>\$211,466</b>	
COMM SVCS	RECREATION SUPT.	Facil Mgmt - 20%	327.80	\$111,842.08	1	\$111,842	
		<b>TYPE SUBTOTAL</b>	<b>327.80</b>	<b>\$111,842.08</b>		<b>\$111,842</b>	
COMM SVCS		Facility Maint	0.00	\$181,980.00	1	\$181,980	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$181,980.00</b>		<b>\$181,980</b>	
<b>TOTALS</b>			<b>4,440.70</b>	<b>\$816,542.00</b>		<b>\$816,542</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>FACILITY RENTALS</b>		<b>REFERENCE NO.</b> <b>S-155</b>	
<b>PRIMARY DEPARTMENT</b> COMMUNITY SERVICES	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Rental of Community facilities to the public.			
<b>CURRENT FEE STRUCTURE</b> Various fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$128,520.00</b>	<b>TOTAL REVENUE:</b>	<b>\$128,520</b>
<b>UNIT COST:</b>	<b>\$221,180.00</b>	<b>TOTAL COST:</b>	<b>\$221,180</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(92,660.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(92,660)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>58.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 58%</b>			
See Appendix F for detail			

**CITY OF BEAUMONT  
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<b>SERVICE</b> <b>FACILITY RENTALS</b>					<b>REFERENCE NO.</b> <b>S-155</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM SVCS	RECREATION SUPT.	10%	163.90	\$55,921.04	1	\$55,921
COMM SVCS	CUST SVCS COORD I/II	15%	245.85	\$36,938.96	1	\$36,939
COMM SVCS	COMM SVCS MANAGER	15%	245.85	\$64,997.82	1	\$64,998
COMM SVCS	REC SPECIALIST (PT)	\$17,061	924.00	\$63,321.72	1	\$63,322
<b>TYPE SUBTOTAL</b>			<b>1,579.60</b>	<b>\$221,179.54</b>		<b>\$221,180</b>
<b>TOTALS</b>			<b>1,579.60</b>	<b>\$221,180.00</b>		<b>\$221,180</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>BALLFIELD RENTALS</b>		<b>REFERENCE NO.</b> <b>S-156</b>	
<b>PRIMARY DEPARTMENT</b> COMMUNITY SERVICES	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Maintenance and rental of ballfields to private sports groups.			
<b>CURRENT FEE STRUCTURE</b>  Various fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,500.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,500</b>
<b>UNIT COST:</b>	<b>\$617,369.00</b>	<b>TOTAL COST:</b>	<b>\$617,369</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(614,869.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(614,869)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.40%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 1%</b>			
See Appendix F for detail			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BALLFIELD RENTALS</b>					<b>REFERENCE NO.</b> <b>S-156</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM SVCS	RECREATION SUPT.	15 HRS/QTR	59.99	\$20,467.99	1	\$20,468	
COMM SVCS	CUST SVCS COORD I/II	10%	163.90	\$24,625.98	1	\$24,626	
COMM SVCS	COMM SVCS MANAGER	10%	163.90	\$43,331.88	1	\$43,332	
COMM SVCS	REC SPECIALIST (PT)	\$8,530	462.00	\$31,660.86	1	\$31,661	
<b>TYPE SUBTOTAL</b>			<b>849.79</b>	<b>\$120,086.71</b>		<b>\$120,087</b>	
PARKS & GROUNDS MA		JAAF Field Maint	0.00	\$6,977.62	1	\$6,978	
PARKS & GROUNDS MA		BYB Field Maint	0.00	\$75,485.12	1	\$75,485	
PARKS & GROUNDS MA		AYSO Field Maint	0.00	\$365,151.33	1	\$365,151	
PARKS & GROUNDS MA		NFL Flag Field Maint	0.00	\$5,708.96	1	\$5,709	
PARKS & GROUNDS MA		Rugby Field Maint	0.00	\$10,973.89	1	\$10,974	
PARKS & GROUNDS MA		Madrid Field Maint	0.00	\$32,985.09	1	\$32,985	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$497,282.01</b>		<b>\$497,282</b>	
<b>TOTALS</b>			<b>849.79</b>	<b>\$617,369.00</b>		<b>\$617,369</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FATS, OILS OR GREASE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-157</b>	
<b>PRIMARY DEPARTMENT</b> SEWER	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Inspection of Fats, Oils, and Grease drainage of a business to the City Sewer system.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$188.33</b>	<b>TOTAL COST:</b>	<b>\$33,334</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(188.33)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(33,334)</b>
<b>TOTAL UNITS:</b>	<b>177</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  General Facility - \$205 per first inspection Dental Facility - \$205 per first inspection plus \$40 for Amalgam use Reinspection - \$95			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>FATS, OILS OR GREASE INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-157</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>177</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II	General Facility	0.25	\$19.65	127	\$2,496	
SEWER	ENV COMP MGR	General Facility	1.50	\$187.83	127	\$23,854	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$207.48</b>		<b>\$26,350</b>	
ADMIN	CUST SVCS COORD I/II	Dental Facility	0.25	\$19.65	15	\$295	
SEWER	ENV COMP MGR	Dental Facility	1.50	\$187.83	15	\$2,817	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$207.48</b>		<b>\$3,112</b>	
ADMIN	CUST SVCS COORD I/II	Add'l Amalgam	0.07	\$5.24	15	\$79	
SEWER	UTILITIES GENL MGR	Add'l Amalgam	0.13	\$33.71	15	\$506	
<b>TYPE SUBTOTAL</b>			<b>0.20</b>	<b>\$38.95</b>		<b>\$584</b>	
SEWER	ENV COMP MGR	Resinspection	0.75	\$93.92	35	\$3,287	
<b>TYPE SUBTOTAL</b>			<b>0.75</b>	<b>\$93.92</b>		<b>\$3,287</b>	
<b>TOTALS</b>			<b>4.45</b>	<b>\$188.33</b>		<b>\$33,334</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>INDUSTRIAL WASTE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-158</b>	
<b>PRIMARY DEPARTMENT</b> SEWER	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Inspection of Industrial waste uses.			
<b>CURRENT FEE STRUCTURE</b> Actual costs			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>INDUSTRIAL WASTE INSPECTION</b>				<b>REFERENCE NO.</b> <b>S-158</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WASTEWATER SURVEY</b>		<b>REFERENCE NO.</b> <b>S-159</b>	
<b>PRIMARY DEPARTMENT</b> SEWER	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing a wastewater survey.			
<b>CURRENT FEE STRUCTURE</b>  \$25.82 per review (not currently charging)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$28.50</b>	<b>TOTAL COST:</b>	<b>\$11,400</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(28.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11,400)</b>
<b>TOTAL UNITS:</b>	<b>400</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30 per review			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>WASTEWATER SURVEY</b>					<b>REFERENCE NO.</b> <b>S-159</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>400</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SEWER	MGMT ANALYST		0.25	\$28.50	400	\$11,400	
		TYPE SUBTOTAL	0.25	\$28.50		\$11,400	
		TOTALS	0.25	\$28.50		\$11,400	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SEWER FLOW MODELING</b>		<b>REFERENCE NO.</b> <b>S-160</b>	
<b>PRIMARY DEPARTMENT</b> SEWER	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Review and modeling of the Sewer Flow of a proposed development.			
<b>CURRENT FEE STRUCTURE</b>  Actual cost plus 20% for administration			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SEWER FLOW MODELING</b>					<b>REFERENCE NO.</b> <b>S-160</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SEWAGE SPILL RESPONSE</b>		<b>REFERENCE NO.</b> <b>S-161</b>	
<b>PRIMARY DEPARTMENT</b> SEWER	<b>UNIT OF SERVICE</b> SPILL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Response to a Sewage Spill in the public right-of-way.			
<b>CURRENT FEE STRUCTURE</b> Actual cost plus 20% for administration			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>SEWAGE SPILL RESPONSE</b>					<b>REFERENCE NO.</b> <b>S-161</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NEW BUSINESS LICENSE PROCESSING</b>		<b>REFERENCE NO.</b> <b>S-162</b>
<b>PRIMARY DEPARTMENT</b> ADMINISTRATION	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b>
<b>DESCRIPTION OF SERVICE</b>  Processing an application for a new business license.		
<b>CURRENT FEE STRUCTURE</b>  \$31 per application On-Line - \$15 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$31.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$78.60</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(47.60)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>295</b>	<b>PCT. COST RECOVERY:</b>
		<b>39.44%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$80 per application		

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NEW BUSINESS LICENSE PROCESSING</b>					<b>REFERENCE NO.</b> <b>S-162</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>295</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		1.00	\$78.60	295	\$23,187	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$78.60</b>		<b>\$23,187</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$78.60</b>		<b>\$23,187</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BUSINESS LICENSE RENEWAL PROCESSING</b>		<b>REFERENCE NO.</b> <b>S-163</b>	
<b>PRIMARY DEPARTMENT</b> ADMINISTRATION	<b>UNIT OF SERVICE</b> RENEWAL	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b> Annual renewal of a business registration and updating of City records.			
<b>CURRENT FEE STRUCTURE</b> \$15 per renewal On-Line - \$5 per renewal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$15.00</b>	<b>TOTAL REVENUE:</b>	<b>\$19,455</b>
<b>UNIT COST:</b>	<b>\$39.30</b>	<b>TOTAL COST:</b>	<b>\$50,972</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(24.30)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(31,517)</b>
<b>TOTAL UNITS:</b>	<b>1,297</b>	<b>PCT. COST RECOVERY:</b>	<b>38.17%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$40 per renewal			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>BUSINESS LICENSE RENEWAL PROCESSING</b>					<b>REFERENCE NO.</b> <b>S-163</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,297</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II		0.50	\$39.30	1,297	\$50,972	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$39.30</b>		<b>\$50,972</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$39.30</b>		<b>\$50,972</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RELEASE OF LIEN</b>		<b>REFERENCE NO.</b> <b>S-164</b>	
<b>PRIMARY DEPARTMENT</b> ADMINISTRATION	<b>UNIT OF SERVICE</b> LIEN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing application for a release of lien.			
<b>CURRENT FEE STRUCTURE</b>  \$51 per lien			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$51.00</b>	<b>TOTAL REVENUE:</b>	<b>\$17,850</b>
<b>UNIT COST:</b>	<b>\$36.94</b>	<b>TOTAL COST:</b>	<b>\$12,929</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$14.06</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4,921</b>
<b>TOTAL UNITS:</b>	<b>350</b>	<b>PCT. COST RECOVERY:</b>	<b>138.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$50 per lien plus County fees			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>RELEASE OF LIEN</b>					<b>REFERENCE NO.</b> <b>S-164</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>350</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II	2 Hr/Week	0.30	\$23.41	350	\$8,194	
RISK & HR	ADMIN SVCS MGR		0.10	\$13.53	350	\$4,736	
		<b>TYPE SUBTOTAL</b>	<b>0.40</b>	<b>\$36.94</b>		<b>\$12,929</b>	
<b>TOTALS</b>			<b>0.40</b>	<b>\$36.94</b>		<b>\$12,929</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> NON-UTILITY NSF CHECK/ACH PROCESS		<b>REFERENCE NO.</b> S-165	
<b>PRIMARY DEPARTMENT</b> FINANCE	<b>UNIT OF SERVICE</b> CHECK/ACH	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing non-utility checks or ACH deposits returned for non-sufficient funds.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$35.00</b>	<b>TOTAL COST:</b>	<b>\$35</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(35.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(35)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$35 per NSF check/ACH			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>NON-UTILITY NSF CHECK/ACH PROCESS</b>					<b>REFERENCE NO.</b> <b>S-165</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIN & BUD	ACCOUNT TECH		0.50	\$35.06	1	\$35	
		TYPE SUBTOTAL	0.50	\$35.06		\$35	
<b>TOTALS</b>			<b>0.50</b>	<b>\$35.00</b>		<b>\$35</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>UTILITY BILLING ACH RETURN PROCESS</b>		<b>REFERENCE NO.</b> <b>S-166</b>	
<b>PRIMARY DEPARTMENT</b> FINANCE	<b>UNIT OF SERVICE</b> ACH RETURN	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Processing utility ACH deposits returned for non-sufficient funds.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$11.00</b>	<b>TOTAL COST:</b>	<b>\$11</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10 per ACH return			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>UTILITY BILLING ACH RETURN PROCESS</b>					<b>REFERENCE NO.</b> <b>S-166</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN	CUST SVCS COORD I/II	1 Hr Per 20	0.05	\$3.93	1	\$4	
FIN & BUD	ACCOUNT TECH	2 Hrs Per 20	0.10	\$7.01	1	\$7	
<b>TYPE SUBTOTAL</b>			<b>0.15</b>	<b>\$10.94</b>		<b>\$11</b>	
<b>TOTALS</b>			<b>0.15</b>	<b>\$11.00</b>		<b>\$11</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CREDIT CARD PROCESSING</b>		<b>REFERENCE NO.</b> <b>S-167</b>	
<b>PRIMARY DEPARTMENT</b> FINANCE	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Recovery of Credit Card Merchant fees.			
<b>CURRENT FEE STRUCTURE</b>  Fees calculated based on the amount charged and the actual merchant rates			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$39,316.00</b>	<b>TOTAL REVENUE:</b>	<b>\$39,316</b>
<b>UNIT COST:</b>	<b>\$161,000.00</b>	<b>TOTAL COST:</b>	<b>\$161,000</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(121,684.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(121,684)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>24.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  2% of the amount charged			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>CREDIT CARD PROCESSING</b>					<b>REFERENCE NO.</b> <b>S-167</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIN & BUD		Credit Card Fees	0.00	\$161,000.00	1	\$161,000	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$161,000.00</b>		<b>\$161,000</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$161,000.00</b>		<b>\$161,000</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DOCUMENT REPRODUCTION</b>		<b>REFERENCE NO.</b> <b>S-168</b>	
<b>PRIMARY DEPARTMENT</b> CITY CLERK	<b>UNIT OF SERVICE</b> COPY	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Reproduction of City records on request.			
<b>CURRENT FEE STRUCTURE</b>  Black & White - \$0.35 per copy Color - \$0.45 per copy Larger than 11 x 17 - \$10			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1</b>
<b>UNIT COST:</b>	<b>\$1.00</b>	<b>TOTAL COST:</b>	<b>\$1</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Black & White - \$0.35 per copy Color - \$0.45 per copy Larger than 11 x 17 - Actual Costs			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>DOCUMENT REPRODUCTION</b>					<b>REFERENCE NO.</b> <b>S-168</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEP CITY CLERK		0.01	\$1.42	1	\$1	
		<b>TYPE SUBTOTAL</b>	<b>0.01</b>	<b>\$1.42</b>		<b>\$1</b>	
<b>TOTALS</b>			<b>0.01</b>	<b>\$1.00</b>		<b>\$1</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ELECTRONIC FILE REPRODUCTION</b>		<b>REFERENCE NO.</b> <b>S-169</b>	
<b>PRIMARY DEPARTMENT</b> CITY CLERK	<b>UNIT OF SERVICE</b> DEVICE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Reproduction of audio, video, electronic documents to DVD, CD, thumb drive, or any other device on request.			
<b>CURRENT FEE STRUCTURE</b>  Reproduction - \$7 per disc Scan of documents to disc - \$0.25 per page Scan of documents larger than 11 x 17 to disc - \$7 per page Electronically transmitted documents - \$0.20 per image Photographs from Development Center - Actual Costs			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$7.00</b>	<b>TOTAL REVENUE:</b>	<b>\$7</b>
<b>UNIT COST:</b>	<b>\$4.00</b>	<b>TOTAL COST:</b>	<b>\$4</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$3.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$3</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>175.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7 per device			



**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>ELECTRONIC FILE REPRODUCTION</b>					<b>REFERENCE NO.</b> <b>S-169</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEP CITY CLERK		0.03	\$4.27	1	\$4	
		<b>TYPE SUBTOTAL</b>	<b>0.03</b>	<b>\$4.27</b>		<b>\$4</b>	
<b>TOTALS</b>			<b>0.03</b>	<b>\$4.00</b>		<b>\$4</b>	

**CITY OF BEAUMONT  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PUBLIC NOTARY</b>		<b>REFERENCE NO.</b> <b>S-170</b>	
<b>PRIMARY DEPARTMENT</b> CITY CLERK	<b>UNIT OF SERVICE</b> SIGNATURE	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>  Providing notary service to the general public.			
<b>CURRENT FEE STRUCTURE</b>  \$15 per signature (fee is set by the State)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$15.00</b>	<b>TOTAL REVENUE:</b>	<b>\$15</b>
<b>UNIT COST:</b>	<b>\$36.00</b>	<b>TOTAL COST:</b>	<b>\$36</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(21.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(21)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>41.67%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 50%</b>  \$15 per signature (fee is set by the State)			

**CITY OF BEAUMONT  
COST DETAIL WORKSHEET  
FY 2021/22**

<b>SERVICE</b> <b>PUBLIC NOTARY</b>					<b>REFERENCE NO.</b> <b>S-170</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEP CITY CLERK		0.25	\$35.62	1	\$36	
		TYPE SUBTOTAL	0.25	\$35.62		\$36	
<b>TOTALS</b>			<b>0.25</b>	<b>\$36.00</b>		<b>\$36</b>	

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**APPENDIX C – BUILDING & SAFETY FEE DETAIL**

Service Name	Fee Description	Current Fee	Proposed Fee
<b>MISCELLANEOUS FEES AND CHARGES</b>			
Commercial/Industrial Permit Processing	Fixed	Included in Permit Fee	\$84.00
Residential Permit Processing	Fixed	Included in Permit Fee	\$63.00
Minimum Permit Fee - Residential		Included in main permit fee	\$155.00
Minimum Permit Fee - Commercial		Included in the main permit fee	\$307.00
Manufactured and Mobile Home Permits (ALL)	Fixed Fee Set by State	\$1,500.00	Fixed Fee Set By State
Activity Reports	Fixed Fee	\$0.00	\$42.00
Addressing		\$0.00	\$122.00
Each Address		\$0.00	\$10.00
Appeal of Construction Board of Appeals or Accessibility Board of Appeals	Fixed Fee	\$703.40	\$2,585.00
Building Standards Fee	Fixed Fee Set by State	Fixed Fee Set by State	Fixed Fee Set by State
Certificate of Occupancy		\$0.00	\$340.00
Change of Address		\$0.00	\$42.00
Change of Contractor-Permit Updates		\$61.97	\$42.00
Duplicate Certificate of Occupancy		\$0.00	\$103.00
Duplicate Inspection Card		\$0.00	\$21.00
Permit/Plan Review Extension		\$0.00	\$103.00
Property Permit History Search: Office or Field Services Not Listed	Per Hourly Rate	\$166.30	Actual Costs
		Actual Costs	Actual Costs
SMIP	Fixed Fee Set by State	Fixed Fee Set by State	Fixed Fee Set by State
Special Inspector Registration		None	63
Street Names		\$0.00	\$122.00
Each street		\$0.00	\$19.00
Technology Surcharge	Percentage Fee	3.29%	3.29%
<b>MISCELLANEOUS INSPECTION FEES AND CHARGES</b>			
Additional Inspection-Commercial		\$216.00	\$223.00
Additional Inspection-Residential		\$216.00	\$107.00
After Hours or Weekend Inspections (2 HR. Minimum)	OT Hourly Rate	\$244.80	OT Hourly Rate
Re-inspection Fee	Fixed Fee	\$143.57	\$128.00
Building Investigation Fee: In Field	Fixed Fee	\$216.91	Double Permit Fees
<b>MISCELLANEOUS PLAN REVIEW FEES AND CHARGES</b>			
Plan Check 3rd and Subsequent Review - Outside Consultant	City Cost + Admin 20%	Actual Cost	Actual Cost
Plan Check 3rd and Subsequent Review - In house	Hourly	\$132.00	\$147.00
Expedited Plan Review		Not offered	150% of Standard Plan Check Fee
Simultaneous Mechanical Plan Check Fee	When performed with Building Plan Review	Trade Permit Fixture Count Fees Below	10% of Building Plan Review Fee if not specified
Simultaneous Electrical Plan Check Fee	When performed with Building Plan Review	Trade Permit Fixture Count Fees Below	10% of Building Plan Review Fee if not specified
Simultaneous Plumbing Plan Check Fee	When performed with Building Plan Review	Trade Permit Fixture Count Fees Below	10% of Building Plan Review Fee if not specified
Building Plan Check Fee	Percentage Fee	65% of the Permit Fee	65% of the Permit Fee if not specified
Plan Check Revisions and/or Deferred submittals	Per Hourly Rate	238.60 (tracts)/lot	City Cost + Admin 20%
<b>MISCELLANEOUS PERMIT FEES AND CHARGES</b>			
Simultaneous Mechanical Permit Fee	When included with Building Permit Fee	Trade Permit Fixture Count Fees Below	10% of Building Plan Review Fee if not specified
Simultaneous Electrical Permit Fee	When included with Building Permit Fee	Trade Permit Fixture Count Fees Below	10% of Building Plan Review Fee if not specified

Service Name	Fee Description	Current Fee	Proposed Fee
<b>Simultaneous Plumbing Permit Fee</b>	When included with Building Permit Fee	Trade Permit Fixture Count Fees Below	10% of Building Plan Review Fee if not specified
<b>STANDARD PLAN REVIEW AND PERMIT FEES</b>			
<b>Accessibility Ramp</b>		Valuation	\$527.00
<b>Accessory Structures-Residential</b>			
Aluminum Patio Cover (Standard Approved Plan)	Fixed	Valuation	\$208.00
Deck - Non-Standard - Plan Review		65% of Permit Fee	\$126.00
Deck - Non-Standard - Permit	Fixed	Valuation	\$312.00
Patio Cover - City Standard	Fixed	Valuation	\$312.00
Patio Cover - Non-Standard - Plan Review		65% of Permit Fee	\$126.00
Patio Cover - Non-Standard - Permit	Fixed	Valuation	\$312.00
<b>Block Wall</b>			
Standard up to 6' Height <6' City Standard		Valuation	\$178.00
Each Additional 100 LF over 50 LF		Valuation	\$30.00
Non-Standard up to 6' Height <6' height - Plan Review		65% of Permit Fee	\$189.00
Each Additional 100 LF over 50 LF - Plan Review		65% of Permit Fee	\$3.00
Non-Standard up to 6' Height <6' height - Permit		Valuation	\$268.00
Each Additional 100 LF over 50 LF - Permit		Valuation	\$44.00
Non-Standard <50' and Greater than 6' height - Plan Review		65% of Permit Fee	\$252.00
Each Additional 100 LF over 50 LF - Plan Review		65% of Permit Fee	\$3.00
Non-Standard <50' and Greater than 6' height - Permit		Valuation	\$447.00
Each Additional 100 LF over 50 LF - Permit		Valuation	\$44.00
<b>Retaining Wall</b>			
Standard up to 6' Height <6' City Standard - Plan Review		65% of Permit Fee	\$32.00
Each Additional 100 LF over 50 LF - Plan Review		65% of Permit Fee	\$3.00
Standard up to 6' Height <6' City Standard - Permit		Valuation	\$446.00
Each Additional 100 LF over 50 LF - Permit		Valuation	\$44.00
Non-Standard up to 6' Height <6' - Plan Review		65% of Permit Fee	\$252.00
Each Additional 100 LF over 50 LF - Plan Review		65% of Permit Fee	\$3.00
Non-Standard up to 6' Height <6' - Permit		Valuation	\$447.00
Each Additional 100 LF over 50 LF - Permit		Valuation	\$44.00
Non-Standard <50' and greater than 6' height - Plan Review		65% of Permit Fee	\$315.00
Each Additional 100 LF over 50 LF - Plan Review		65% of Permit Fee	\$4.00
Non-Standard <50' and greater than 6' height - Permit		Valuation	\$535.00
Each Additional 100 LF over 50 LF - Permit		Valuation	\$44.00
<b>Cellular Antenna/Pole</b>			
New - Plan Review		65% of Permit Fee	\$284.00
New - Permit		Valuation	\$446.00
Modification - Plan Review		65% of Permit Fee	\$63.00
Modification - Permit		Valuation	\$372.00
<b>Construction Trailer - Plan Review</b>		65% of Permit Fee	\$63.00
<b>Construction Trailer - Permit</b>		Valuation	\$223.00
<b>Demolition</b>			
Patio Cover or Room	Fixed Fee	\$51.65	\$178.00
Swimming Pool or Building	Fixed Fee	\$51.65	\$268.00
<b>New Door/Window/Skylight - Residential - Plan Review</b>		65% of Permit Fee	\$126.00
<b>New Door/Window/Skylight - Residential - Permit</b>		Valuation	\$491.00
<b>Drywall Repair - Up To 1,000 SF - Permit</b>		Valuation	\$312.00
Each Additional 1,000 SF - Permit		Valuation	\$15.00
<b>Flag Pole</b>			
Up To 25' - Plan Review		65% of Permit Fee	\$126.00
Up To 25' - Permit		Valuation	\$357.00
Over 25' - Plan Review		65% of Permit Fee	\$189.00
Over 25' - Permit		Valuation	\$491.00
<b>Food Truck or Carnival</b>		Valuation	\$223.00
<b>Hood &amp; Duct - Plan Review</b>		65% of Permit Fee	\$252.00
<b>Hood &amp; Duct - Permit</b>		Valuation	\$1,213.00
<b>Model Home Complex with Sales Office Conversion - Plan Review</b>		65% of Permit Fee	\$221.00
<b>Model Home Complex with Sales Office Conversion - Permit</b>		Valuation	\$1,026.00
<b>Parking Lot Restriping - 1-2 Accessible Stalls - Plan Review</b>		65% of Permit Fee	\$63.00
Each Additional Stall over 2 - Plan Review		65% of Permit Fee	\$11.00
<b>Parking Lot Restriping - 1-2 Accessible Stalls - Permit</b>		Valuation	\$178.00
Each Additional Stall over 2 - Permit		Valuation	\$13.00
<b>Re-Roof</b>			
Single Family Dwelling		Valuation	\$208.00

Service Name	Fee Description	Current Fee	Proposed Fee
Multi-Family/Commercial/Industrial - Up to 25,000 SQ or 250 Squares		Valuation	\$268.00
Each Additional 25,000 SF or 250 Squares		Valuation	\$44.00
<b>Siding or Stucco Repair - Plan Review</b>		65% of Permit Fee	\$63.00
<b>Siding or Stucco Repair - Permit</b>		Valuation	\$447.00
<b>Signs</b>			
Monument Sign - Plan Review		65% of Permit Fee	\$158.00
Monument Sign - Permit		Valuation	\$446.00
Site Signage - Plan Review		65% of Permit Fee	\$252.00
Site Signage - Permit		Valuation	\$579.00
Wall Sign - Plan Review		65% of Permit Fee	\$126.00
Wall Sign - Permit		Valuation	\$178.00
<b>Spray Booth - Plan Review</b>		65% of Permit Fee	\$599.00
<b>Spray Booth - Permit</b>		Valuation	\$535.00
<b>Storage Rack - First 500 LF - Plan Review</b>		65% of Permit Fee	\$126.00
Each Additional 500 LF - Plan Review		65% of Permit Fee	\$11.00
<b>Storage Rack - First 500 LF - Permit</b>		Valuation	\$223.00
Each Additional 500 LF - Permit		Valuation	\$29.00
<b>Swimming Pool</b>			
Residential - Plan Review		65% of Permit Fee	\$95.00
Residential - Permit		Valuation	\$535.00
Multi-Family/Commercial - Plan Review		65% of Permit Fee	\$378.00
Multi-Family/Commercial - Permit		Valuation	\$1,606.00
<b>Temporary Uses (e.g. Christmas Tree Lot/Pumpkin Lot/Similar Events) - Plan Review</b>		65% of Permit Fee	\$126.00
<b>Temporary Uses (e.g. Christmas Tree Lot/Pumpkin Lot/Similar Events) - Permit</b>		Valuation	\$312.00
<b>Trash Enclosure - Plan Review</b>		65% of Permit Fee	\$189.00
<b>Trash Enclosure - Permit</b>		Valuation	\$579.00
<b>Wall Addition</b>			
Interior Commercial - Plan Review		65% of Permit Fee	\$315.00
Interior Commercial - Permit		Valuation	\$1,641.00
Interior Residential - Plan Review		65% of Permit Fee	\$252.00
Interior Residential - Permit		Valuation	\$892.00
<b>Window Changeout - Plan Review</b>		65% of Permit Fee	\$63.00
<b>Window Changeout - Permit</b>		Valuation	\$178.00
<b>NEW CONSTRUCTION PERMIT FEES CALCULATED BY VALUE*:</b>			
<b>VALUATION</b>	<b>Base Fee</b>	<b>Rate Per Unit</b>	
\$0 to \$1999	\$190.00		\$321.00
\$2000-\$20,000	\$190.00	\$21.08 per \$1,000	\$321.00 + \$93 per \$1,000 over \$2k
\$20,001-\$50,000	\$580.00	\$17.83 per \$1,000	\$1,995.00 + \$18 per \$1,000 over \$20k
\$50,001-\$75,000	\$1,115.00	\$11.68 per \$1,000	\$2,535.00 + \$26 per \$1,000 over \$50k
\$75,001-\$100,000	\$1,407.00	\$11.84 per \$1,000	\$3,185.00 + \$32 per \$1,000 over \$75k
100,001 to 500,000	\$1,703.00	\$9.08 per \$1,000	\$3,985.00 + \$5 per \$1,000 over \$100k
\$500,001 to \$1,000,000	\$5,333.00	\$6.97 per \$1,000	\$5,985.00 + \$5 per \$1,000 over \$500k
\$1,000,001 and up	\$8,018.00	\$4.00 per \$1,000	\$8,485.00 + \$5 per \$1,000 over \$1M
<b>NEW RESIDENTIAL HOMES, ADUs AND ROOM ADDITIONS PERMIT FEES</b>			
<b>SQUARE FEET</b>		<b>Base Fee</b>	<b>Rate Per Sq. Ft.</b>
1-499		2367.41	\$1,611.00
500-999		2367.41	\$1,669.00 + \$58 per 100 SF over 500 SF
1000-2499		2367.41	\$1,959.00 + \$12 per 100 SF over 1k SF
2500 and over		2367.41	\$2,139.00 + \$12 per 100 SF over 2.5K SF
<b>ELECTRICAL PLAN REVIEW AND PERMITS</b>			
<b>Electrical Permit Processing Fee - Residential</b>	Fixed Fee	\$161.13	\$63.00
<b>Minimum Electrical Permit Fee-Residential with fixture counts</b>	Fixed Fee	\$161.13	\$156.00
<b>Electrical Permit Processing Fee - Commercial</b>	Fixed Fee	\$161.13	\$84.00
<b>Minimum Electrical Permit Fee-Commercial with fixture counts</b>	Fixed Fee	\$161.13	\$156.00
<b>Processing fee simultaneously with other MEP permit</b>	Fixed Fee	\$161.13	\$21.00
<b>Electrical Only Plan Review Fee</b>		valuation	65% of Electrical Permit Fee
<b>ELECTRICAL FIXED FEES</b>			
<b>Electrical Panel/Pedestal or Sub-Panel Max 200 amp</b>	Fixed Fee	\$211.00	\$134.00
<b>Electrical Meter Reset Permit</b>		no fee	\$134.00
<b>EV Charger Plug-Residential Plan Review</b>		\$132.00	\$63.00
<b>EV Charger Plug-Residential Permit</b>		\$182.00	\$223.00
<b>EV Charging Station - Commercial Plan Review</b>		60% of permit fee	\$189.00



Service Name	Fee Description	Current Fee	Proposed Fee
EV Charging Station each additional charger at same location		60% of permit fee	\$10.00
<b>EV Charging Station - Commercial Permit</b>		valuation	\$268.00
EV Charging Station each additional charger at same location		valuation	\$14.00
<b>Generator 10 KW or less Plan Review</b>		\$264.00	\$63.00
<b>Generator 10 KW or less Permit</b>		\$883.00	\$178.00
<b>Generator over 10 KW Plan Review</b>		\$264.00	\$95.00
<b>Generator over 10 KW Permit</b>		\$553.00	\$223.00
<b>Solar</b>			
Residential Roof Mounted Solar Less Than 15 KW Plan Review		175	\$136.00
Each additional 15 KW		0	\$7.50
Residential Roof Mounted Solar Less Than 15 KW Permit		275	\$240.00
Each additional 15 KW		300+15 per kw	\$7.50
Commercial Roof Mounted Solar Less than 50 KW Plan Review		500	\$222.00
Commercial Roof Mounted Solar 51-250 KW Plan Review each KW		500+\$7/kw	\$3.50
Commercial Roof Mounted Solar 251+ KW Plan Review each KW		1200	\$2.50
Commercial Roof Mounted Solar Less than 50 KW Permit		500	\$772.00
Commercial Roof Mounted Solar 51-250 KW Permit each KW		500+\$7/kw	\$3.50
Commercial Roof Mounted Solar 251+ KW Permit each KW		1200+\$5/kw	\$2.50
Tract & Solar App - Residential Roof Mounted Solar Less Than 15 KW		450	\$240.00
Each additional 15 KW		300+15 perkw	\$8.00
Residential Ground Mounted Solar Less Than 15 KW Plan Review		175	\$204.00
Each additional 15 KW		0	\$7.50
Residential Roof Mounted Solar Less Than 15 KW Permit		275	\$385.00
Each additional 15 KW		300+15 per kw	\$7.50
Commercial Ground Mounted Solar Less than 50 KW Plan Review		500	\$407.00
Commercial Ground Mounted Solar 51-250 KW Plan Review each KW		500+\$7/kw	\$3.50
Commercial Ground Mounted Solar 251+ KW Plan Review each KW		1200	\$2.50
Commercial Ground Mounted Solar Less than 50 KW Permit		500	\$963.00
Commercial Ground Mounted Solar 51-250 KW Permit each KW		500+\$7/kw	\$3.50
Commercial Ground Mounted Solar 251+ KW Permit each KW		1200+\$5/kw	\$2.50
<b>Battery Storage</b>			
1st Battery Plan Review		\$175.00	\$95.00
Each Additional Battery		\$0.00	\$32.00
1st Battery Permit		\$272.44	\$357.00
Each Additional Battery		\$0.00	\$44.00
Battery Storage with Solar Installation Plan Review		None, only pay solar fee.	\$126.00
Battery Storage with Solar Installation Permit		None, only pay solar fee.	\$44.00
<b>Temporary Electrical Prior to Final</b>		\$692.00	\$223.00
<b>Temporary Power Poles - Plan Review</b>			\$63.00
<b>Temporary Power Poles - Permit</b>		\$522.00	\$223.00
Each Span Pole		Included above	\$14.00
<b>ELECTRICAL FIXTURE COUNTS</b> To be used only when flat or valuation fee is not applicable.			
<b>Receptacles, Switches, Fixtures and Outlets</b>			
Each receptacle, switch, fixture, or outlet, lights		\$3.10	\$5.00
Residential Appliance-For fixed residential appliances or receptacle outlets for same, including wall-mounted electric ovens; counter-mounted cooking tops; electric ranges; self-contained room, console or through-wall air conditions; space heater; food waste grinders; dishwashers; washing machines; water heaters; clothes dryers; or other motor-operated appliances not exceeding 1 horsepower (HP)	Fixed Fee	\$15.49	\$7.00
Non-Residential Appliance-For nonresidential appliances and self-contained factory-wired, nonresidential appliances not exceeding 1 horsepower (HP), kilowatt (kW) or kilovolt-ampere (kVA) in rating, including medical and dental devices; food, beverage and ice cream cabinets; illuminated show cases; drinking fountains; vending machines; laundry machines; or other similar types of equipment.	Fixed Fee	\$15.49	\$7.00
<b>Power Apparatus</b>			
Power Apparatus: Up To 1 HP, kW, Or kVA		\$15.49	\$7.00
Power Apparatus: 1- 10 HP, kW, Or kVA		\$42.35	\$24.00
Power Apparatus: 11 - 50 HP, kW, Or kVA		\$56.81	\$36.00
Power Apparatus: 50 - 100 HP, kW, Or kVA		\$101.22	\$71.00
Power Apparatus: > 100 HP, kW, Or kVA		\$101.22	\$107.00
<b>Busway and Trolley</b>			
Busway - Plug-In Type - Each 100 LF		\$0.00	\$7.00
Trolley - Each 100 LF		\$0.00	\$7.00

Service Name	Fee Description	Current Fee	Proposed Fee
<b>Signs, Outline Lighting and Marquees</b>			
For signs, outline lighting systems or marquees supplied from one branch circuit		Valuation	\$36.00
For additional branch circuits within the same sign, outline lighting system or marquee		Valuation	\$7.00
<b>Services (Service Change)</b>			
Service Entrance - 600V or <200A	Fixed Fee	\$56.81	\$36.00
Service Entrance - 600V or <1000A	Fixed Fee	\$83.66	\$71.00
Service Entrance - 600V or >1000A	Fixed Fee	\$138.41	\$107.00
<b>Temporary Power Service</b>			
Temporary Pedestal		\$42.35	\$36.00
Temporary Distribution System		\$42.35	\$12.00
Temporary Lighting		\$42.35	\$12.00
<b>Carnival or Circus</b>			
Generator		\$0.00	\$24.00
Generator and Electrically Driven Ride		\$0.00	\$24.00
Other Rides or Displays with Electrical Lighting		\$0.00	\$7.00
System of Area and Booth Lighting		\$0.00	\$7.00
<b>Motors</b>			
Motor 1HP or Less	Fixed Fee	\$15.49	\$16.00
Motor 1HP < 10 HP	Fixed Fee	\$42.35	\$43.00
Motor 10HP <50 HP	Fixed Fee	\$56.81	\$58.00
Motor 50 HP <100 HP	Fixed Fee	\$101.22	\$102.00
Motor 100 HP and Up	Fixed Fee	\$101.22	\$102.00
<b>PLUMBING PLAN REVIEW AND PERMITS</b>			
Plumbing Permit Processing Fee - Residential	Fixed Fee	\$161.13	\$63.00
Minimum Plumbing Permit Fee-Residential plus fixture counts	Fixed Fee	\$161.13	\$156.00
Plumbing Permit Processing Fee - Commercial	Fixed Fee	\$161.13	\$84.00
Minimum Plumbing Permit Fee-Commercial plus fixture counts	Fixed Fee	\$161.13	\$156.00
Processing fee simultaneously with other MEP permit	Fixed Fee	\$161.13	\$21.00
			65% of Plumbing Permit Fee
Plumbing Only Plan Review Fee		Valuation	
<b>PLUMBING FIXED FEES</b>			
Gas Line - Plan Review	Fixed Fee	\$132.00	\$63.00
Gas Line - Permit		\$42.35	\$208.00
Gas Re-Piping		Valuation	\$208.00
Grease Interceptor - Plan Review	Fixed Fee	65% of Permit Fee	\$105.00
Grease Interceptor - Permit	Fixed Fee	Valuation	\$384.00
Septic System - New or Replacement - Plan Review		65% of Permit Fee	\$126.00
Septic System - New or Replacement - Permit		Valuation	\$491.00
Sewer Hook-up - Plan Review		65% of Permit Fee	\$63.00
Sewer Hook-up - Permit		Valuation	\$268.00
Sewer Repair		\$197.00	\$208.00
Temporary Gas Prior to Final		\$216.00	\$223.00
Tub to Walk-in Shower - Plan Review		Included below	\$63.00
Tub to Walk-in Shower - Permit		\$496.00	\$357.00
Water Heater	Fixed Fee	\$129.11	\$89.00
Water Re-Piping		Valuation	\$208.00
Water Heater - Tankless - Plan Review		65% of Permit Fee	\$63.00
Water Heater - Tankless - Permit		Valuation	\$178.00
<b>PLUMBING FIXTURE COUNTS</b>			
			To be used only when flat or valuation fee is not applicable.
<b>Cesspool</b>			
For each private sewage disposal system, ex: septic tank		Valuation	\$71.00
For each industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps		\$141.50	\$36.00
<b>Fixtures and Vents</b>			
For each plumbing fixture or trap or set of fixtures on one trap (including water, drainage piping and backflow protection thereof)		\$18.57	\$12.00
For repair or alteration of drainage or vent piping		\$18.57	\$5.00
Each Drain Piping, Drinking fountain, urinal, water piping, floor drain, washer (auto), laundry tray, kitchen		\$18.59	\$20.00
<b>Gas Piping System</b>			
1-4 outlets - Per Outlet		\$42.35	\$5.00
5 or More Outlets - Per Outlet		\$42.35	\$3.00
<b>House Sewer</b>	Fixed Fee	\$42.35	\$45.00
<b>Lawn Sprinkler, Vacuum Breaker, Backflow Protection Devices</b>			
Lawn Sprinkler System on any one meter, including backflow protect		Valuation	\$17.00
Each Backflow Protection Device 2 inches or smaller		Valuation	\$17.00
Each Backflow Protection Device over 2 inches		Valuation	\$36.00

Service Name	Fee Description	Current Fee	Proposed Fee
<b>Miscellaneous</b>		\$26.86	\$17.00
<b>Lateral Connection</b>	Fixed Fee	\$141.51	<b>\$143.00</b>
<b>Leach System</b>	Fixed Fee	\$59.91	<b>\$65.00</b>
<b>Sewers, Disposal Systems and Interceptors</b>			
For each residential building sewer and each trailer park sewer		Valuation	\$36.00
Rainwater systems - per drain (inside building)		Valuation	\$12.00
<b>Sewage Disposal</b>	Fixed Fee	\$101.22	\$103.00
<b>Water Piping and Water Heater</b>			
For installation, alteration, or repair of water piping or water-treating equipment, or both		\$18.59	\$5.00
For each water heater including vent		\$18.59	\$17.00
<b>MECHANICAL PLAN REVIEW AND PERMIT FEES</b>			
<b>Mechanical Permit Processing Fee - Residential</b>	Fixed Fee	\$161.13	\$63.00
<b>Minimum Mechanical Permit Fee-Residential plus fixture counts</b>	Fixed Fee	\$161.13	\$156.00
<b>Mechanical Permit Processing Fee - Commercial</b>	Fixed Fee	\$161.13	\$84.00
<b>Minimum Mechanical Permit Fee-Commercial plus fixture counts</b>	Fixed Fee	\$161.13	\$156.00
<b>Processing fee simultaneously with other MEP permit</b>	Fixed Fee	\$161.13	\$21.00
<b>Mechanical Only Plan Review Fee</b>		Valuation	65% of Mechanical Permit Fee
<b>MECHANICAL FIXED PERMIT FEES</b>			
<b>Furnace - Floor</b>	Fixed Fee	\$42.35	\$89.00
<b>Wall Heater</b>	Fixed Fee	\$42.35	\$268.00
<b>Fireplace</b>	Fixed Fee	\$28.92	\$104.00
<b>HVAC Change-Out - Commercial - First Unit</b>		\$154.94	\$223.00
<b>HVAC Change-Out - Commercial - Each Additional Unit</b>		\$0.00	\$45.00
<b>HVAC Change-Out - Residential</b>		\$154.94	\$134.00
<b>MECHANICAL FIXTURE COUNTS</b>			
To be used only when flat or valuation fee is not applicable.			
<b>Air Handling Unit</b>			
Up to 10,000 CFM	Fixed Fee	\$28.92	\$12.00
Over 10,000 CFM	Fixed Fee	\$28.92	\$24.00
<b>Appliance Vent</b>	Fixed Fee	\$28.92	\$7.00
For the installation, relocation or replacement of each appliance vent installed and not included in an appliance permit.			
<b>Boiler, Compressor, Absorption System</b>			
Up to 3 HP/100,000 btu/h		\$0.00	\$17.00
Over 3 HP/ 100,000 btu/h		\$0.00	\$29.00
<b>Ductwork</b>	Fixed Fee	\$42.35	<b>\$43.00</b>
<b>Evaporative Cooler</b>		\$0.00	\$12.00
<b>Forced Heating System</b>	Fixed Fee	\$42.35	<b>\$43.00</b>
<b>Furnace</b>			
Up to 100,000 btu/h		\$42.35	\$17.00
Over 100,000 btu/h		\$42.35	\$24.00
For the installation or relocation of each floor furnace, including vent.		\$42.35	\$17.00
For the installation or relocation of each suspended heater, recessed wall heater or floor-mounted unit heater.		\$42.35	\$17.00
<b>Misc. Equipment</b>	Fixed Fee	\$28.92	\$12.00
<b>Repairs or Additions</b>			
For the repair of, alteration of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption or evaporative cooling system, including installation of controls regulated by the Mechanical Code.		Valuation	\$17.00
<b>Ventilation and Exhaust</b>			
For each ventilation fan connected to a single duct	Each	\$15.49	\$7.00
For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit	Each	\$15.49	\$12.00
For the installation of each hood which is served by mechanical exhaust, including the ducts for such hood.		\$15.49	\$12.00

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**APPENDIX D – FIRE PREVENTION FEE DETAIL**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2				ACTIVITY SERVICE COST ANALYSIS															
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)	Estimated Average Inspection Time Per Activity (hours)	Estimated Average Total Time Per Activity (hours)	Fully Burdened Hourly Rate	Cost of Service Per Activity	Full Cost Fire Plan Check Fee	Full Cost Fire Inspection Fee	Current Fee								
4	Description																		
5	* Proposed Fee Structure			[4]															
6	NEW CONSTRUCTION, ADDITIONS, AND MAJOR REMODELS																		
7	Residential and Multifamily Residential Uses - (All newly constructed or added space for residential occupancies classified as CBC Group R (except R-3), or other residential occupancies not specifically addressed elsewhere in this Fee Schedule)																		
8	Square Footage:																		
9		0 - 2,000 sq. ft.	[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95	\$149.97	\$149.97					
10		2,001 - 5,000 sq. ft.	[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.00					
11		5,001 - 10,000 sq. ft.	[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92	\$224.96	\$224.96					
12		10,001 - 25,000 sq. ft.	[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
13		25,001 - 50,000 sq. ft.	[5]	2.50	+	2.50	=	5.00	x	\$149.97	=	\$749.87	\$374.94	\$374.94					
14		50,001 or > to be charged by a sq. ft. multiplier	[5]	3.00	+	3.00	=	6.00	x	\$149.97	=	\$899.84	\$449.92	\$449.92					
15	Hazardous Use - (All newly constructed or added space for hazardous use occupancies classified as CBC Group H.																		
16	Square Footage:																		
17		0 - 2,000 sq. ft.	[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.47					
18		2,001 - 5,000 sq. ft.	[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
19		5,001 - 10,000 sq. ft.	[5]	2.75	+	2.75	=	5.50	x	\$149.97	=	\$824.86	\$413.00	\$412.43					
20		10,001 - 25,000 sq. ft.	[5]	3.50	+	3.50	=	7.00	x	\$149.97	=	\$1,049.82	\$524.91	\$524.91					
21		25,001 - 50,000 sq. ft.	[5]	4.25	+	4.25	=	8.50	x	\$149.97	=	\$1,274.78	\$638.00	\$637.39					
22		50,001 or > to be charged by a sq. ft. multiplier	[5]	5.00	+	5.00	=	10.00	x	\$149.97	=	\$1,499.74	\$749.87	\$749.87					
23	Shell Buildings for all Commercial Uses - (The enclosure for all newly constructed or added space for non-residential occupancies classified as CBC Group A, B, E, F, I, M, S, or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule where the interior is not completed or occupiable)																		
24	Square Footage:																		
25		0 - 2,000 sq. ft.	[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95	\$149.97	\$149.97					
26		2,001 - 5,000 sq. ft.	[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.47					
27		5,001 - 10,000 sq. ft.	[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92	\$224.96	\$224.96					
28		10,001 - 25,000 sq. ft.	[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
29		25,001 - 50,000 sq. ft.	[5]	2.50	+	2.50	=	5.00	x	\$149.97	=	\$749.87	\$374.94	\$374.94					
30		50,001 or > to be charged by a sq. ft. multiplier	[5]	3.00	+	3.00	=	6.00	x	\$149.97	=	\$899.84	\$449.92	\$449.92					
31	Tenant Improvement - (Remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, I, M, R, S, or other commercial occupancies not specifically addressed elsewhere.)																		
32	Square Footage:																		
33		0 - 2,000 sq. ft.	[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95	\$149.97	\$149.97					
34		2,001 - 5,000 sq. ft.	[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.47					
35		5,001 - 10,000 sq. ft.	[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92	\$224.96	\$224.96					
36		10,001 - 25,000 sq. ft.	[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
37		25,001 - 50,000 sq. ft.	[5]	2.50	+	2.50	=	5.00	x	\$149.97	=	\$749.87	\$374.94	\$374.94					
38		50,001 or > to be charged by a sq. ft. multiplier	[5]	3.00	+	3.00	=	6.00	x	\$149.97	=	\$899.84	\$449.92	\$449.92					

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2	ACTIVITY SERVICE COST ANALYSIS																		
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																		
39	<b>Tenant Improvement - Hazardous Use</b> (Remodeled space for non-residential occupancies classified as CBC Group H.																		
40	Square Footage:																		
41		0 - 2,000 sq. ft.	[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95		\$149.97		\$149.97		\$149.97	
42		2,001 - 5,000 sq. ft.	[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92		\$224.96		\$224.96		\$224.96	
43		5,001 - 10,000 sq. ft.	[5]	2.25	+	2.25	=	4.50	x	\$149.97	=	\$674.88		\$338.00		\$337.44		\$337.44	
44		10,001 - 25,000 sq. ft.	[5]	3.00	+	3.00	=	6.00	x	\$149.97	=	\$899.84		\$449.92		\$449.92		\$449.92	
45		25,001 - 50,000 sq. ft.	[5]	3.75	+	3.75	=	7.50	x	\$149.97	=	\$1,124.81		\$563.00		\$562.40		\$562.40	
46		50,001 or > to be charged by a sq. ft. multiplier	[5]	4.50	+	4.50	=	9.00	x	\$149.97	=	\$1,349.77		\$674.88		\$674.88		\$674.88	
47														\$0.00		\$0.00		\$0.00	
48		Fuel Modification Plan		2.00	+	1.00	=	3.00	x	\$149.97	=	\$449.92		\$299.95		\$149.97		\$149.97	
49		Alternate methods and materials (4 hrs. min.)		4.00	+	0.00	=	4.00	x	\$149.97	=	\$599.90		\$599.90		\$0.00		\$0.00	
50		3rd review and subsequent submittals (per hour)		1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00		\$0.00	
51		Work without Permit		1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95		\$149.97		\$149.97		\$149.97	
52		Misc./Over the Counter/ Revisions		1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00		\$0.00	
53		Construction Reinspection Fee		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97		\$149.97	
54																			
55	<b>TOTAL: NEW CONSTRUCTION, ADDITIONS, AND MAJOR REMODELS</b>																		
56																			
57	<b>Fire Sprinklers</b>																		
58		New 13, 13R Fire Sprinkler System (base fee)	[5,9]	3.50	+		=	3.50	x	\$149.97	=	\$524.91		\$524.91		\$0.00		\$518.52	
59		New 13, 13R Fire Sprinkler System (per sprinkler head)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$326.40	
60		New 13D Fire Sprinkler System (base fee)	[5,9]	1.50	+		=	1.50	x	\$149.97	=	\$224.96		\$224.96		\$0.00		\$0.00	
61		New 13D Fire Sprinkler System (per sprinkler head) (each separate	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
62		TI 13, 13R Fire Sprinkler System (base fee)	[5,9]	2.50	+		=	2.50	x	\$149.97	=	\$374.94		\$374.94		\$0.00		\$0.00	
63		TI 13, 13R Fire Sprinkler System (per sprinkler head)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
64		TI 13D Fire Sprinkler System (base fee)	[5,9]	1.25	+		=	1.25	x	\$149.97	=	\$187.47		\$187.47		\$0.00		\$0.00	
65		TI 13D Fire Sprinkler System (per sprinkler head)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
66														\$0.00		\$0.00		\$0.00	
67	<b>Alarms</b>																		
68		New Fire Alarm System (base fee)	[5,9]	3.50	+		=	3.50	x	\$149.97	=	\$524.91		\$524.91		\$0.00		\$0.00	
69		New Fire Alarm System (per initiating or notification device)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
70		TI Fire Alarm System (base fee)	[5,9]	2.50	+		=	2.50	x	\$149.97	=	\$374.94		\$374.94		\$0.00		\$0.00	
71		TI Fire Alarm System (per initiating or notification device)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
72		Monitoring Only		1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95		\$149.97		\$149.97		\$149.97	
73	<b>Water Systems</b>																		
74		Underground (per connection)	[5,6,8]	1.50	+	2.00	=	3.50	x	\$149.97	=	\$524.91		\$224.96		\$299.95		\$299.95	
75		Fire Pump	[5]	3.00	+	2.50	=	5.50	x	\$149.97	=	\$824.86		\$449.92		\$374.94		\$374.94	
76		Aboveground Temporary Tank		1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92		\$224.96		\$224.96		\$224.96	
77		Emergency Underground Repair		1.50	+	3.00	=	4.50	x	\$149.97	=	\$674.88		\$224.96		\$449.92		\$449.92	
78		Standpipes/Hose valves		1.50	+	2.00	=	3.50	x	\$149.97	=	\$524.91		\$224.96		\$299.95		\$299.95	
79																			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2	ACTIVITY SERVICE COST ANALYSIS																		
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																		
80	<b>Other Systems</b>																		
81		Special Extinguishing System (e.g. FM-200, Halon, Dry Chem, Spray mist, inert gases)	[5]	2.75	+	1.50	=	4.25	x	\$149.97	=	\$637.39		\$412.43		\$224.96			
82		Hood and Duct Extinguishing System	[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92		\$224.96		\$224.96			
83		Special Equipment (Oven, Dust, and Battery, etc.)	[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90		\$299.95		\$299.95			
84		Solar Photovoltaic Systems (Residential)	[5,12]	1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00			
85		Solar Photovoltaic Systems (Commercial)	[5,12]	2.00	+	1.00	=	3.00	x	\$149.97	=	\$449.92		\$299.95		\$149.97			
86		Refrigeration System < 500 lb.	[5]	3.00	+	1.50	=	4.50	x	\$149.97	=	\$674.88		\$449.92		\$224.96			
87		Refrigeration System ≥ 500 lb.	[5,10]	5.00	+	3.00	=	8.00	x	\$149.97	=	\$1,199.79		\$749.87		\$449.92			
88		Spray Booth	[5]	1.50	+	1.00	=	2.50	x	\$149.97	=	\$374.94		\$224.96		\$149.97			
89		Gas Systems (Med Gas, Industrial Gas, LPG)	[5]	3.00	+	2.00	=	5.00	x	\$149.97	=	\$749.87		\$449.92		\$299.95			
90		Emergency Responder Radio Coverage	[5]	4.00	+	4.00	=	8.00	x	\$149.97	=	\$1,199.79		\$599.90		\$599.90			
91		Generator/ Cell Site	[5]	1.00		1.50	=	2.50	x	\$149.97	=	\$374.94		\$149.97		\$224.96			
92														\$0.00		\$0.00			
93	<b>Haz-Mat</b>																		
94		Chem Class < 10 Chemicals	[5]	1.50	+	1.00	=	2.50	x	\$149.97	=	\$374.94		\$224.96		\$149.97			
95		Chem Class 10 - 25 Chemicals	[5]	2.50	+	1.50	=	4.00	x	\$149.97	=	\$599.90		\$374.94		\$224.96			
96		Chem Class 26 - 100 Chemicals	[5]	4.00	+	2.50	=	6.50	x	\$149.97	=	\$974.83		\$599.90		\$374.94			
97		Chem Class ≥100 Chemicals	[5]	5.50	+	3.50	=	9.00	x	\$149.97	=	\$1,349.77		\$824.86		\$524.91			
98																			
99	<b>High Pile Storage</b>																		
100		High Pile Storage up to 12,000 sq. ft.	[5,9]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90		\$299.95		\$299.95			
101		High Pile Storage 12,001 - 50,000 sq. ft.	[5,9]	4.00	+	4.00	=	8.00	x	\$149.97	=	\$1,199.79		\$599.90		\$599.90			
102		High Pile Storage 50,001 - 100,000 sq. ft.	[5,9]	6.00	+	6.00	=	12.00	x	\$149.97	=	\$1,799.69		\$899.84		\$899.84			
103		High Pile Storage > 100,000 sq. ft.	[5,9]	8.00	+	8.00	=	16.00	x	\$149.97	=	\$2,399.58		\$1,199.79		\$1,199.79			
104																			
105	<b>Access and Water Supply</b>																		
106		Access and Water Supply only	[5]	1.00	+	2.00	=	3.00	x	\$149.97	=	\$449.92		\$149.97		\$299.95			
107																			
108	<b>Tanks</b>																		
109		Underground Storage Tanks (per tank)		2.25		0.75	=	3.00	x	\$149.97	=	\$449.92		\$338.00		\$112.48			
110		Aboveground Storage Tanks (per tank)		2.25		0.75	=	3.00	x	\$149.97	=	\$449.92		\$338.00		\$112.48			
111		Alterations to gas stations (no tank alterations)		1.50		1.00	=	2.50	x	\$149.97	=	\$374.94		\$224.96		\$149.97			
112																			
113	<b>Smoke Control</b>																		
114		Smoke Control - Rationale Analysis and Plan Review		7.00	+	6.00	=	13.00	x	\$149.97	=	\$1,949.66		\$1,049.82		\$899.84			
115														\$0.00		\$0.00			
116																			
117	<b>ANNUAL FIRE CODE PERMITS (CFC OPERATIONAL PERMITS)</b>																		
118		Aerosol Products Level 2 & 3		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
119		Open Flame and/ or Candles in Assembly Occupancies		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
120		Carnivals and Fairs		0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
121		Cellulose Nitrate		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
122		Combustible Fibers		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2				ACTIVITY SERVICE COST ANALYSIS															
3		<b>CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services</b>		<b>Estimated Average Processing &amp; Plan Check Time Per Activity (hours)</b>		<b>Estimated Average Inspection Time Per Activity (hours)</b>		<b>Estimated Average Total Time Per Activity (hours)</b>		<b>Fully Burdened Hourly Rate</b>		<b>Cost of Service Per Activity</b>		<b>Full Cost Fire Plan Check Fee</b>		<b>Full Cost Fire Inspection Fee</b>		<b>Current Fee</b>	
4		<b>Description</b>																	
123		Combustible Materials		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
124		Compressed Gases		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
125		Cryogenic Fluids		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
126		Dispensing of Flammable/Combustible liquids into a vehicle		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
127		Dry Cleaning Plants																	
128		1-2 units		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
129		> 2 units		0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
130		Combustible Dust Producing & Operations		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
131		Covered and Uncovered Mall Buildings		0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
132		Explosives		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
133		Fire Standby (per hour)		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
134		Storage of Fireworks		0.00	+	2.00	=	2.00	x	\$149.97	=	\$299.95		\$0.00		\$299.95			
135		Fireworks Display		0.00	+	6.00	=	6.00	x	\$149.97	=	\$899.84		\$0.00		\$899.84			
136		Flammable/Combustible Liquids Inside ≥60 Gal.		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
137		Flammable/Combustible Liquids Inside <60 Gal.		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
138		Flammable/Combustible Liquid Outside/Aboveground tank (per tank)		0.00	+	0.75	=	0.75	x	\$149.97	=	\$112.48		\$0.00		\$112.48			
139		Flammable/Combustible Liquid Underground Tanks (per tank)		0.00	+	0.75	=	0.75	x	\$149.97	=	\$112.48		\$0.00		\$112.48			
140		Hazardous Materials		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
141		High-Piled Combustible Stock																	
142		<12,000 sq. ft.		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
143		12,000 - 100,000 sq. ft.		0.00	+	2.50	=	2.50	x	\$149.97	=	\$374.94		\$0.00		\$374.94			
144		>100,000 sq. ft.		0.00	+	4.00	=	4.00	x	\$149.97	=	\$599.90		\$0.00		\$599.90			
145		Hydrant/Control Valve Flow Test		0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
146		Industrial Ovens/Drying		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
147		Liquefied Petroleum Gases		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
148		Liquid or Gas Filled Vehicles in Assemblies		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
149		Miscellaneous Combustible Storage		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
150		Motor Vehicle Repair		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
151		Outside Storage of Tires		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
152		Places of Assembly		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
153		Pyrotechnical Special Effects		0.00	+	4.00	=	4.00	x	\$149.97	=	\$599.90		\$0.00		\$599.90			
154		Spray Booths/ Dipping Operations		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
155		Special Event w/ tents and/or canopies >400 sq. ft.		0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
156		Special Event without tents and/or canopies		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
157		Welding and Cutting		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
158		Special Amusement Buildings		0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
159		Hazardous Production Materials		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
160		Lumber yards and woodworking plants		0.00	+	2.00	=	2.00	x	\$149.97	=	\$299.95		\$0.00		\$299.95			
161		Magnesium		0.00	+	0.50	=	0.50	x	\$149.97	=	\$74.99		\$0.00		\$74.99			
162		Refrigeration Equipment																	
163		<500 lbs.		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
164		≥500 lbs.		0.00	+	2.00	=	2.00	x	\$149.97	=	\$299.95		\$0.00		\$299.95			
165																			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2				ACTIVITY SERVICE COST ANALYSIS															
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																		
166	<b>FIRE AND LIFE SAFETY INSPECTIONS</b>																		
167																			
168	A-1 occupancies: Assembly uses, usually with fixed seating, intended for the production and viewing of performing arts or motion pictures <20,000 sq. ft.			0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
169	A-1 occupancies: Assembly uses, usually with fixed seating, intended for the production and viewing of performing arts or motion pictures ≥20,000 sq. ft.			0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
170	A-2 occupancies: Assembly uses intended for food and/or drink consumption with occupant load of 50-150			0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
171	A-2 occupancies: Assembly uses intended for food and/or drink consumption with occupant load of more than 151			0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
172	A-3 occupancies: Assembly uses intended for worship, recreation or amusement and other assembly occupancies not classified as A-1,A-2,A-4, and A-5 occupancies <20,000 sq. ft.			0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
173	A-3 occupancies: Assembly uses intended for worship, recreation or amusement and other assembly occupancies not classified as A-1,A-2,A-4, and A-5 occupancies ≥20,000 sq. ft.			0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
174	A-4 occupancies: Assembly uses intended for viewing of indoor sporting events and activities with spectator seating <20,000 sq. ft.			0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
175	A-4 occupancies: Assembly uses intended for viewing of indoor sporting events and activities with spectator seating ≥20,000 sq. ft.			0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
176	A-5 occupancies: Assembly uses intended for participation in or viewing outdoor activities			0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
177	E Occupancy																		
178	< 10,000 sq. ft.			0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
179	≥ 10,000 sq. ft.			0.00	+	4.00	=	4.00	x	\$149.97	=	\$599.90		\$0.00		\$599.90			
180	B,F,M or S Occupancies < 3,600 Square Feet			0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
181	B,F,M or S Occupancies 3,601 - 50,000 Square Feet			0.00	+	2.00	=	2.00	x	\$149.97	=	\$299.95		\$0.00		\$299.95			
182	B,F,M or S Occupancies 50,001 - 350,000 sq. ft.			0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
183	B,F,M or S Occupancies > 350,000 sq. ft.			0.00	+	6.00	=	6.00	x	\$149.97	=	\$899.84		\$0.00		\$899.84			
184	H Occupancy			0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
185	High-Rise 75' or more			0.00	+	6.00	=	6.00	x	\$149.97	=	\$899.84		\$0.00		\$899.84			
186	R-1 Occupancy (i.e. hotels, motels)																		
187	<25 units			0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
188	26-50 units			0.00	+	3.75	=	3.75	x	\$149.97	=	\$562.40		\$0.00		\$562.40			
189	51-75 units			0.00	+	4.50	=	4.50	x	\$149.97	=	\$674.88		\$0.00		\$674.88			
190	76-100 units			0.00	+	5.25	=	5.25	x	\$149.97	=	\$787.36		\$0.00		\$787.36			
191	>100 units			0.00	+	6.00	=	6.00	x	\$149.97	=	\$899.84		\$0.00		\$899.84			
192	R-2 Occupancy (i.e. Res Permanent 3+) per unit			0.00	+	0.25	=	0.25	x	\$149.97	=	\$37.49		\$0.00		\$37.49			
193	Care Facility Residential State Licensed - 6 or less Pre-inspection fee			0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
194	Care Facility Commercial 0-50 State Licensed			0.00	+	2.00	=	2.00	x	\$149.97	=	\$299.95		\$0.00		\$299.95			

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2				ACTIVITY SERVICE COST ANALYSIS															
3		<b>CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services</b>		<b>Estimated Average Processing &amp; Plan Check Time Per Activity (hours)</b>		<b>Estimated Average Inspection Time Per Activity (hours)</b>		<b>Estimated Average Total Time Per Activity (hours)</b>		<b>Fully Burdened Hourly Rate</b>		<b>Cost of Service Per Activity</b>		<b>Full Cost Fire Plan Check Fee</b>		<b>Full Cost Fire Inspection Fee</b>		<b>Current Fee</b>	
4		<b>Description</b>																	
195		Care Facility Commercial 51-99 State Licensed		0.00	+	2.50	=	2.50	x	\$149.97	=	\$374.94		\$0.00		\$374.94			
196		Care Facility Commercial 100-150 State Licensed		0.00	+	3.00	=	3.00	x	\$149.97	=	\$449.92		\$0.00		\$449.92			
197		Care Facility Commercial ≥ 151 State Licensed		0.00	+	4.00	=	4.00	x	\$149.97	=	\$599.90		\$0.00		\$599.90			
198		Day Care Facilities Residential 8-14 fire clearance		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
199		Day Care Facilities Commercial 0-50		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
200		Day Care Facilities Commercial 51-100		0.00	+	1.50	=	1.50	x	\$149.97	=	\$224.96		\$0.00		\$224.96			
201		Day Care Facilities Commercial 101-150		0.00		2.00	=	2.00	x	\$149.97	=	\$299.95		\$0.00		\$299.95			
202		Day Care Facilities Commercial >150		0.00		2.50	=	2.50	x	\$149.97	=	\$374.94		\$0.00		\$374.94			
203		2nd Re-Inspection (after initial and first re-inspection)		0.00		1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
204		2nd Re-Inspection Penalty (Penalty of \$150 + reinspection fee \$150 [3])												\$0.00		\$300.00			
205		3rd + Re-inspection Penalty (Penalty of \$250 + reinspection fee \$15 [3])												\$0.00		\$400.00			
206		<b>Vegetation</b>																	
207		Hazard Reduction Inspection, per inspection	[2]	0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
208		Hazard Reduction Abatement Administrative Fee		0.00	+	2.00	=	2.00	x	\$149.97	=	\$299.95		\$0.00		\$299.95			
209		Hazard Reduction Abatement Cost Recovery		0.00	+	0.25	=	0.25	x	\$149.97	=	\$37.49		\$0.00		\$37.49			
210																			
211		<b>Hourly Rates</b>																	
212		Inspection/Reinspection		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97			
213		Plan Review		1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00			
214		Engine Company (3 person crew)		3.00	+	1.00	=	4.00	x		=	\$0.00		\$0.00		\$0.00			
215		Truck Company (4 person crew)		4.00	+	1.00	=	5.00	x		=	\$0.00		\$0.00		\$0.00			
		Consultant Fire Plan Review												\$0.00				actual consultant cost + 20% admin fee	
216																			
217																			
		For services requested of City staff which have no fee listed in this fee schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this division. Additionally, the City will pass-through to the applicant any direct costs incurred from the use of external service providers if required to process the specific application plus Citywide Overhead % of the total cost for administrative staff time.																	
218																			
219																			
220		<b>SUPPORT TO PLANNING</b>																	
221		Annexation Process and Environmental Review, Deposit	[5]	1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00			
222		Conditional Use Permit	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00			
223		Conditional Use Permit: Admin & Existing Structure	[5]	2.00	+	0.00	=	2.00	x	\$149.97	=	\$299.95		\$299.95		\$0.00			
224		Conditional Use Permit: Amended CUP/Substantial Conformance	[5]	1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00			
225		Custom Home Review	[5]	2.00	+	0.00	=	2.00	x	\$149.97	=	\$299.95		\$299.95		\$0.00			
226		Development Agreement, Deposit	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00			
227		Development Agreement Amendment, Deposit	[5]	2.00	+	0.00	=	2.00	x	\$149.97	=	\$299.95		\$299.95		\$0.00			
228		<b>Environmental Review</b>	[5]																
229		EIR Report Preparation, Deposit	[5]	0.00	+	0.00	=	0.00	x	\$149.97	=	\$0.00		\$0.00		\$0.00			

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2	ACTIVITY SERVICE COST ANALYSIS																		
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																		
230		Extension of Time	[5]	0.00	+	0.00	=	0.00	x	\$149.97	=	\$0.00		\$0.00		\$0.00		\$0.00	
231		General Plan Amendment, Deposit	[5]	1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00		\$0.00	
232		Home Occupation Permit	[5]	0.00	+	0.00	=	0.00	x	\$149.97	=	\$0.00		\$0.00		\$0.00		\$0.00	
233		Phasing Map	[5]	1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00		\$0.00	
234		<b>Plot Plan</b>	[5]																
235		With hearing	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
236		Without hearing (notice)	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
237		Without hearing (no notice)	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
238		Amended plot plan/substantial conformance	[5]	1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00		\$0.00	
239		Administrative (Includes second units)	[5]	0.00	+	0.00	=	0.00	x	\$149.97	=	\$0.00		\$0.00		\$0.00		\$0.00	
240		Pre-application Review	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
241		Specific Plan, Deposit	[5]	2.00	+	0.00	=	2.00	x	\$149.97	=	\$299.95		\$299.95		\$0.00		\$0.00	
242		Specific Plan Amendment, Deposit	[5]	2.00	+	0.00	=	2.00	x	\$149.97	=	\$299.95		\$299.95		\$0.00		\$0.00	
243		Subdivision Sales Office (Trailer) and Model Home Complexes-Tem	[5]	0.00	+	0.00	=	0.00	x	\$149.97	=	\$0.00		\$0.00		\$0.00		\$0.00	
244		Temporary Use Permits	[5]																
245		Minor	[5]	2.00	+	0.00	=	2.00	x	\$149.97	=	\$299.95		\$299.95		\$0.00		\$0.00	
246		Major	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
247		<b>Tentative Parcel Map</b>	[5]																
248		Residential	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
249		Commercial	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
250		Tentative Tract or Condo Map	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
251		Tentative Tract or Parcel Map Revised	[5]	3.00	+	0.00	=	3.00	x	\$149.97	=	\$449.92		\$449.92		\$0.00		\$0.00	
252																			
253		Notes																	
254	[1]	Fees driven by State statute																	
	[2]	This fee will be assessed to all parcels defined as open space land and where legally permitted. Any fees associated with failure to comply and fire department ordered abated land will be pursued separately from this inspection fee. This fee will be collected as part of the annual property tax bill through the County of Riverside.																	
255																			
256	[3]	Placeholder for Master Fee Schedule (MFS); not included in cost analysis																	
257	[4]	All development related fees for plan review includes 2 Plan Checks																	
258	[5]	Source document from client "Copy of MV Fee Model 7 14 15 Fire COS Input.xlsx"																	
259	[6]	Current fee includes 4 connections; proposed fee is per connection																	
260	[7]	Fire does not review																	
261	[8]	Current fee is for up to 4 connections																	
262	[9]	Current fee has a range; used lowest end of range																	
263	[10]	Current fee is per system																	
264	[11]	Annual revenues are projected using the plan check volume data																	
	[12]	CA Govt. Code SS 66015 limits Res. \$500 maximum; Comm. \$1,000																	
265		Maximum; Building Permit fees set at maximums																	

## **APPENDIX E – ANIMAL LICENSE FEE DETAIL**

<b>ANIMAL CARE</b>		
<b>Beaumont</b>	<b>Current Fee</b>	<b>Proposed Fee</b>
1 Year License Altered	\$25.00	\$25.00
2 Year License Altered	\$40.00	\$40.00
3 Year License Altered	\$55.00	\$55.00
1 Year Unaltered	\$100.00	\$100.00
Late License Fee	\$25.00	\$25.00
Replacement Tag	\$25.00	\$25.00
<b>Banning</b>		
1 Year License Altered	\$25.00	\$25.00
2 Year License Altered	\$40.00	\$40.00
3 Year License Altered	\$55.00	\$55.00
1 Year Unaltered	\$100.00	\$100.00
Late License Fee	\$25.00	\$25.00
Replacement Tag	\$25.00	\$25.00
<b>Calimesa</b>		
1 Year License Altered	\$25.00	\$25.00
2 Year License Altered	\$40.00	\$40.00
3 Year License Altered	\$55.00	\$55.00
1 Year Unaltered	\$100.00	\$100.00
Late License Fee	\$25.00	\$25.00
Replacement Tag	\$25.00	\$25.00

Shelter Fees - Determined by Ramona Humane Society

**APPENDIX F – LESIURE & CULTURAL SERVICES FEE DETAIL**

**CITY OF BEAUMONT  
 DETAIL OF RECREATION SERVICES  
 FISCAL YEAR 2022-23**

SERVICE	DIRECT COSTS	CITY/DEPT ADMIN	FACILITY MAINT	TOTAL	REVENUES
Youth Sports	\$35,569	\$47,662		\$83,231	
Recreation Classes	\$49,958	\$74,929		\$124,887	
Senior Classes	\$40,826	\$62,310		\$103,136	
Senior Programs	\$85,767	\$125,699		\$211,466	
Facility Management	\$46,397	\$65,445		\$111,842	
Facility Maintenance			\$181,980	\$181,980	
	\$258,517	\$376,045	\$181,980	\$816,542	\$18,750
Recreation Program Cost Recovery	7.3%	3.0%	2.3%	2.3%	

RENTALS	DIRECT COSTS	CITY/DEPT ADMIN	FACILITY MAINT	TOTAL	REVENUES	COST RECOVERY
Facility Rentals	\$89,489	\$131,691		\$221,180	\$128,520	58.1%
Ballfield Rentals	\$48,788	\$71,299	\$497,282	\$617,369	\$2,500	0.4%
	\$138,277	\$202,990	\$497,282	\$838,549	\$131,020	15.6%

DIRECT COSTS ARE DIRECT PART TIME AND FULL TIME SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES



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