

Cost of Services Study for the City of Beaumont

September 2022



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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

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.

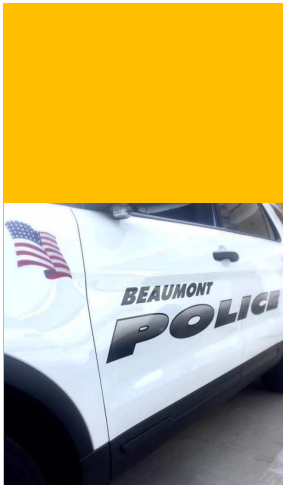
Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably 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 |
| | \$4,416,839 | \$7,067,324 | (\$2,650,485) | 62.5% | | \$702,300 |

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

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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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.

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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

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

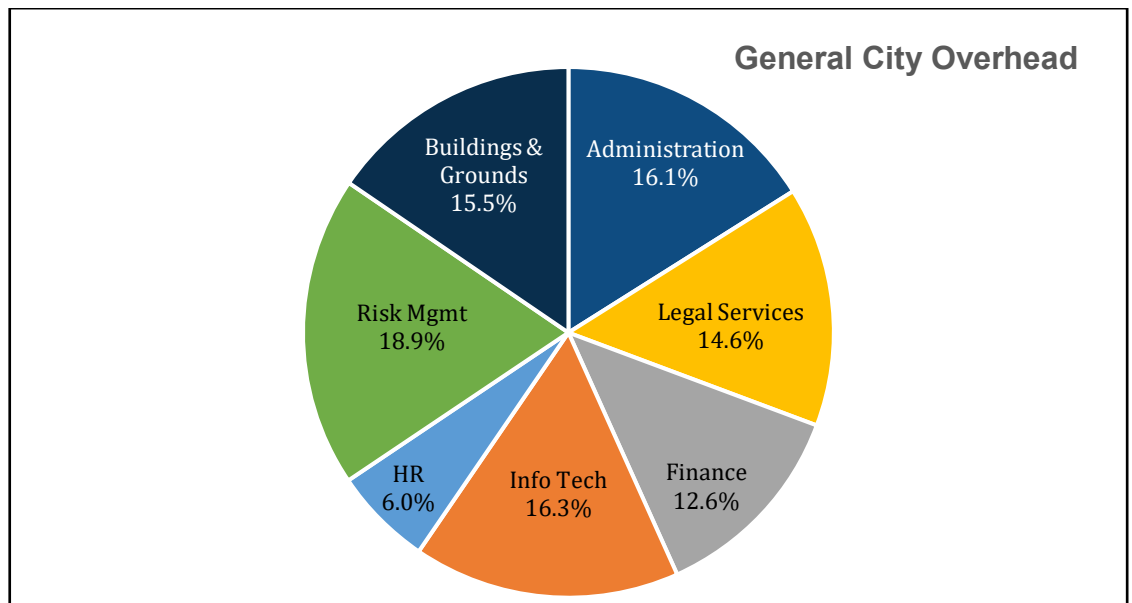
CHAPTER II – IDENTIFYING AND COSTING SERVICES

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.”

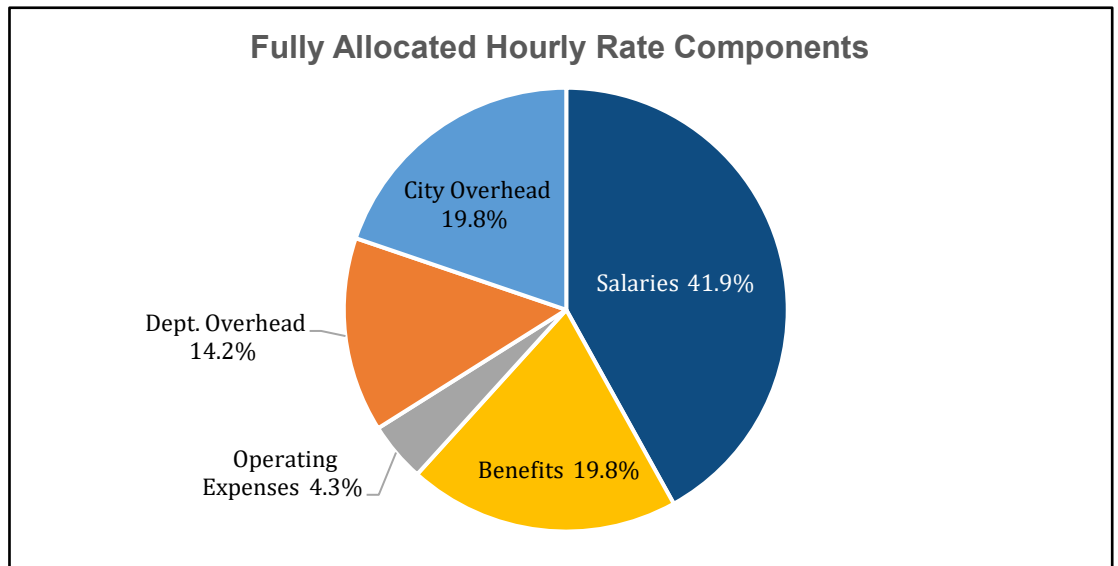
General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments. Costs in this general administration category include the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

| | | | |
|---|--------------------|--------------------|------------------|
| SUBTOTAL - COMMUNITY DEVELOPMENT | \$4,036,726 | \$3,804,984 | \$231,742 |
|---|--------------------|--------------------|------------------|

CHAPTER III – REVENUES MATCHED AGAINST COSTS

| REF# (1) | FEE SERVICE (2) | TOTAL SERVICE COST (3) | RESOURCES USED TO FINANCE SERVICE | |
|----------------------|-------------------------------------|------------------------|-----------------------------------|-----------|
| | | | FEES (4) | TAXES (5) |
| PUBLIC SAFETY | | | | |
| 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 |

| | | | |
|---------------------------------|--------------------|------------------|------------------|
| SUBTOTAL - PUBLIC SAFETY | \$1,082,598 | \$376,296 | \$706,302 |
|---------------------------------|--------------------|------------------|------------------|

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 |

| | | | |
|---|--------------------|------------------|--------------------|
| SUBTOTAL - LEISURE & CULTURAL SERVICES | \$1,655,091 | \$149,770 | \$1,505,321 |
|---|--------------------|------------------|--------------------|

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 |

| | | | |
|---------------------------------------|-----------------|------------|-------------------|
| SUBTOTAL - ENTERPRISE SERVICES | \$44,734 | \$0 | (\$44,734) |
|---------------------------------------|-----------------|------------|-------------------|

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 |

| | | | |
|---|------------------|-----------------|------------------|
| SUBTOTAL - ADMINISTRATIVE SERVICES | \$248,175 | \$85,789 | \$162,386 |
|---|------------------|-----------------|------------------|

| | | | |
|--------------------|--------------------|--------------------|--------------------|
| GRAND TOTAL | \$7,067,324 | \$4,416,839 | \$2,650,485 |
|--------------------|--------------------|--------------------|--------------------|

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

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) |

| | | | | | |
|------------------------------|--------------------|--------------------|--------------------|--------------|------------------|
| COMMUNITY DEVELOPMENT | \$3,804,984 | \$4,036,726 | (\$231,742) | 94.3% | \$255,550 |
|------------------------------|--------------------|--------------------|--------------------|--------------|------------------|

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 |

| | | | | | |
|----------------------|------------------|--------------------|--------------------|--------------|------------------|
| PUBLIC SAFETY | \$376,296 | \$1,082,598 | (\$706,302) | 34.8% | \$234,850 |
|----------------------|------------------|--------------------|--------------------|--------------|------------------|

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 & Cultural Services

TABLE 3 – LEISURE & 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) |
| LEISURE & CULTURAL | | \$149,770 | \$1,655,091 | (\$1,505,321) | 9.0% | | \$0 |

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 (b) |
| 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 (b) |
| S-161 | SEWAGE SPILL RESPONSE | N/A | N/A | N/A | N/A | 100% | \$0 (b) |
| ENTERPRISE | | \$0 | \$44,734 | (\$44,734) | 0.0% | | \$44,700 |

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) |
| ADMINISTRATIVE | | \$85,789 | \$248,175 | (\$162,386) | 34.6% | | \$167,200 |

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 |
| | \$4,416,839 | \$7,067,324 | (\$2,650,485) | 62.5% | | \$702,300 |

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.

CONCLUSION

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**

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.

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

CURRENT FEE

None

RECOMMENDED FEE

\$2,715 per application

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

CURRENT FEE

None

RECOMMENDED FEE

\$2,005 per application

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

CURRENT FEE

\$829.42 per application

RECOMMENDED FEE

\$1,970 per application

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

CURRENT FEE

\$1,117.60 per application

RECOMMENDED FEE

\$3,730 per application

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
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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.

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

**CITY OF BEAUMONT
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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.

**CITY OF BEAUMONT
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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

**CITY OF BEAUMONT
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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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REF #: S-043

TITLE: SIGN PERMIT

CURRENT FEE

\$206.58 per application

RECOMMENDED FEE

\$375 per application

REF #: S-044

TITLE: SIGN PERMIT PANEL CHANGE

CURRENT FEE

\$82.63 per application

RECOMMENDED FEE

\$170 per application

REF #: S-045

TITLE: TEMPORARY SIGN PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$170 per application

REF #: S-046

TITLE: UNLICENSED GROUP HOME PERMIT

CURRENT FEE

\$800 per application

RECOMMENDED FEE

\$3,335 per application

REF #: S-047

TITLE: AUTOMOBILE FOR HIRE REVIEW

CURRENT FEE

\$413.16 per application

RECOMMENDED FEE

\$2,720 per application

REF #: S-048

TITLE: HOME OCCUPATION PERMIT

CURRENT FEE

\$77.47 per application

RECOMMENDED FEE

\$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.

**CITY OF BEAUMONT
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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.

**CITY OF BEAUMONT
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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.

**CITY OF BEAUMONT
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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.

**CITY OF BEAUMONT
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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

**CITY OF BEAUMONT
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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**

| | |
|---------------------------|---|
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | \$750 deposit with charges at contract cost plus 20% for administration |

REF #: S-102 **TITLE: TRANSPORTATION WIDE LOAD PERMIT**

| | |
|----------------------------|-------------------------------|
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Fees are set by the State: | Fees are set by the State: |
| Single - \$16 per permit | Single - \$16 per permit |
| Annual - \$90 per permit | Annual - \$90 per permit |

REF #: S-103 **TITLE: HAUL ROUTE REVIEW**

| | |
|---------------------------|-------------------------------|
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | \$245 per application |

REF #: S-104 **TITLE: DEVELOPMENT ENGINEERING DEPOSIT SVC**

| | |
|--|--|
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| These fees are detailed in the various services with a deposit-based fee | These fees are detailed in the various services with a deposit-based fee |

REF #: S-105 **TITLE: ENGINEERING EXTRA PLAN CHECK**

| | |
|--|--|
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Charges at contract cost plus 20% for administration | Charges at contract cost plus 20% for administration |

REF #: S-106 **TITLE: MISCELLANEOUS ENGINEERING SERVICES**

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

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

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

| | |
|---------------------|---|
| REF #: S-110 | TITLE: CODE ENFORCEMENT CITATION HEARING |
| <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. |

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

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

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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

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

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

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

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

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

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

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

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

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

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
FY 2021/22**

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
FY 2021/22**

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

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

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
FEE COMPARISON REPORT
FY 2021/22**

| | |
|---------------------------|---|
| REF #: S-151 | TITLE: MICROCHIP IDENTIFICATION DEVICE |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| \$28 per device | Beaumont - \$35 Calimesa - \$35 |

| | |
|------------------------------------|---------------------------------------|
| REF #: S-152 | TITLE: ANIMAL CONTROL RESPONSE |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Beaumont - \$59 Calimesa - \$94 | Beaumont - \$75 Calimesa - \$94 |

| | |
|---------------------------|---------------------------------------|
| REF #: S-153 | TITLE: ANIMAL CONTROL SERVICES |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| See Appendix E for detail | See Appendix E for detail |

| | |
|---------------------------|-----------------------------------|
| REF #: S-154 | TITLE: RECREATION PROGRAMS |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Various fees | See Appendix F for detail |

| | |
|---------------------------|--------------------------------|
| REF #: S-155 | TITLE: FACILITY RENTALS |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Various fees | See Appendix F for detail |

| | |
|---------------------------|---------------------------------|
| REF #: S-156 | TITLE: BALLFIELD RENTALS |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Various fees | See Appendix F for detail |

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

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**

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

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

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

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

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

| | |
|--|--|
| REF #: S-168 | TITLE: DOCUMENT REPRODUCTION |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| 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
FY 2021/22**

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**

| | | | |
|---|---------------------------------------|--------------------------------------|--------------|
| SERVICE CONDITIONAL USE PERMIT | | REFERENCE NO. S-001 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE 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. | | | |
| CURRENT FEE STRUCTURE Stand-alone - \$2,038.94 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 6 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE CONDITIONAL USE PERMIT | | | | | REFERENCE NO. S-001 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 6 | | |
| <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**

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

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

| SERVICE CONDITIONAL USE PERMIT AMENDMENT | | | | | REFERENCE NO. S-002 | | |
|---|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 10.50 | \$2,712.96 | | \$2,713 | |
| TOTALS | | | 10.50 | \$2,713.00 | | \$2,713 | |

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

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

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

| SERVICE FINDINGS OF PUBLIC CONV/NECESSITY | | | | | REFERENCE NO. S-003 | | |
|--|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 8.50 | \$2,005.93 | | \$2,006 | |
| TOTALS | | | 8.50 | \$2,006.00 | | \$2,006 | |

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

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

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

| SERVICE CUP TIME EXTENSION | | | | | REFERENCE NO. S-004 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 8.25 | \$1,968.25 | | \$1,968 | |
| TOTALS | | | 8.25 | \$1,968.00 | | \$1,968 | |

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

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

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

| SERVICE LARGE GROUP HOME CUP | | | | | REFERENCE NO. S-005 | | |
|---|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 15.75 | \$3,729.01 | | \$3,729 | |
| TOTALS | | | 15.75 | \$3,729.00 | | \$3,729 | |

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

| | | | |
|--|---------------------------------------|--------------------------------------|--------------|
| SERVICE GENERAL PLAN AMENDMENT | | REFERENCE NO. S-006 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a request to amend the General Plan in compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Up to 50 acres - \$3,368 deposit Over 50 acres - \$5,563 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE GENERAL PLAN AMENDMENT | | | | | REFERENCE NO. S-006 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|--|---------------------------------------|---|
| SERVICE ZONING ORDINANCE TEXT CHANGE | | REFERENCE NO. S-007 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of a proposed zone text amendment for compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE \$4,324 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ZONING ORDINANCE TEXT CHANGE | | | | | REFERENCE NO. S-007 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|---|---------------------------------------|--------------------------------------|--------------|
| SERVICE SPECIFIC PLAN | | REFERENCE NO. S-008 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a proposed new Specific Plan for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$11,081 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE SPECIFIC PLAN | | | | REFERENCE NO. S-008 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|--|---------------------------------------|--------------------------------------|--------------|
| SERVICE SPECIFIC PLAN AMENDMENT | | REFERENCE NO. S-009 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of proposed amendment to an existing Specific Plan. | | | |
| CURRENT FEE STRUCTURE \$2,686 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE SPECIFIC PLAN AMENDMENT | | | | REFERENCE NO. S-009 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|--|---------------------------------------|---|
| SERVICE SPEC PLAN CONFORMITY DETERMINATION | | REFERENCE NO. S-010 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of minor changes to an approved Specific Plan to determine if it substantially conforms with previous approvals. | | |
| CURRENT FEE STRUCTURE \$2,354 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE SPEC PLAN CONFORMITY DETERMINATION | | | | | REFERENCE NO. S-010 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ANNEXATION | | | | | REFERENCE NO. S-011 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|--|---------------------------------------|--------------------------------------|--------------|
| SERVICE PLAN OF SERVICES | | REFERENCE NO. S-012 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a plan of services related to a proposed annexation for compliance with City codes and standards | | | |
| CURRENT FEE STRUCTURE \$3,584 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PLAN OF SERVICES | | | | REFERENCE NO. S-012 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|---|---------------------------------------|--------------------------------------|--------------|
| SERVICE DEVELOPMENT AGREEMENT | | REFERENCE NO. S-013 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Negotiate and enforce agreements to develop land within specific physical requirements. | | | |
| CURRENT FEE STRUCTURE \$42,426 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE DEVELOPMENT AGREEMENT | | | | | REFERENCE NO. S-013 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|--|----------------------------------|--------------------------------------|----------------|
| SERVICE DEVELOPMENT AGREEMENT ANNUAL REVIEW | | REFERENCE NO. S-014 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE REVIEW | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Annual review of an approved Development Agreement. | | | |
| CURRENT FEE STRUCTURE \$3,027.43 per review | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$3,027.00 | TOTAL REVENUE: | \$3,027 |
| UNIT COST: | \$2,165.00 | TOTAL COST: | \$2,165 |
| UNIT PROFIT (SUBSIDY): | \$862.00 | TOTAL PROFIT (SUBSIDY): | \$862 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 139.82% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,165 per review | | | |

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

| | | | | | | | |
|--|------------------------|----------------------|------------------|-------------------|--------------------------------------|-------------------|--|
| SERVICE DEVELOPMENT AGREEMENT ANNUAL REVIEW | | | | | REFERENCE NO. S-014 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 7.00 | \$2,165.31 | | \$2,165 | |
| TOTALS | | | 7.00 | \$2,165.00 | | \$2,165 | |

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

| | | |
|--|---------------------------------------|--------------------------------------|
| SERVICE DEVELOPMENT AGREEMENT AMENDMENT | | REFERENCE NO. S-015 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of amendment to an existing Development Agreement | | |
| CURRENT FEE STRUCTURE \$41,231 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$0.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | |
| \$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**

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE DEVELOPMENT AGREEMENT AMENDMENT | | | | | REFERENCE NO. S-015 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|--|---------------------------------------|---|
| SERVICE DEVELOPMENT AGREEMENT ASSIGNMENT | | REFERENCE NO. S-016 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of an Assignment of Development Agreement for compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE \$3,521.16 per application | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

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|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE DEVELOPMENT AGREEMENT ASSIGNMENT | | | | REFERENCE NO. S-016 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|--|---------------------------------------|--------------------------------------|--------------|
| SERVICE ESTOPPEL CERTIFICATE | | REFERENCE NO. S-017 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review a request for an Estoppel Certificate of a Development Agreement for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$3,521.16 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ESTOPPEL CERTIFICATE | | | | | REFERENCE NO. S-017 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

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|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ENVIRONMENTAL REVIEW | | | | | REFERENCE NO. S-018 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 4 | | |
| <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**

| | | |
|---|---------------------------------------|---|
| SERVICE FACILITY FEE CREDIT AGREEMENT | | REFERENCE NO. S-019 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of a Facility Fee Credit Agreement in compliance with City codes and standards. | | |
| CURRENT FEE STRUCTURE \$9,797 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

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|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE FACILITY FEE CREDIT AGREEMENT | | | | | REFERENCE NO. S-019 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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|--|---------------------------------------|--------------------------------------|--------------|
| SERVICE DENSITY BONUS AGREEMENT | | REFERENCE NO. S-020 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of an affordable housing agreement and density bonus for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$2,994.38 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE DENSITY BONUS AGREEMENT | | | | | REFERENCE NO. S-020 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|---|-----------------------------------|--------------------------------------|-------------------|
| SERVICE PRE-APPLICATION MEETING | | REFERENCE NO. S-021 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE MEETING | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Formal pre-application review of a proposed development on request. | | | |
| CURRENT FEE STRUCTURE \$907.92 per meeting/review | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$907.92 | TOTAL REVENUE: | \$23,606 |
| UNIT COST: | \$2,211.08 | TOTAL COST: | \$57,488 |
| UNIT PROFIT (SUBSIDY): | \$(1,303.16) | TOTAL PROFIT (SUBSIDY): | \$(33,882) |
| TOTAL UNITS: | 26 | PCT. COST RECOVERY: | 41.06% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| SERVICE PRE-APPLICATION MEETING | | | | | REFERENCE NO. S-021 | | |
|---|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 26 | | |
| <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 | |
| TYPE SUBTOTAL | | | 10.00 | \$2,211.06 | | \$57,488 | |
| TOTALS | | | 10.00 | \$2,211.08 | | \$57,488 | |

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

| | | | |
|--|-----------------------------------|--------------------------------------|--------------|
| SERVICE ZONING MAP CHANGE | | REFERENCE NO. S-022 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE DEPOSIT | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Reviewing a request for zoning map change on a specific parcel. | | | |
| CURRENT FEE STRUCTURE \$4,324 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE ZONING MAP CHANGE | | | | REFERENCE NO. S-022 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|---|---------------------------------------|--------------------------------------|
| SERVICE TENTATIVE PARCEL MAP | | REFERENCE NO. S-023 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of a proposed tentative parcel map consisting of the subdivision of land into four or fewer lots for residential, commercial or industrial development. | | |
| CURRENT FEE STRUCTURE \$1,723 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$0.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

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|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE TENTATIVE PARCEL MAP | | | | REFERENCE NO. S-023 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| <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**

| | | |
|---|---------------------------------------|---|
| SERVICE TENTATIVE TRACT MAP | | REFERENCE NO. S-024 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of a proposed tentative tract map consisting of the subdivision of land into five or more lots for residential, commercial or industrial development. | | |
| CURRENT FEE STRUCTURE \$4,390 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

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|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE TENTATIVE TRACT MAP | | | | REFERENCE NO. S-024 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|---|---------------------------------------|--------------------------------------|-------------------------|
| SERVICE TENTATIVE MAP TIME EXTENSION | | REFERENCE NO. S-025 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a proposed time extension to a tentative parcel or tract map for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$846.98 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$847.00 | TOTAL REVENUE: | \$847 |
| UNIT COST: | \$2,188.00 | TOTAL COST: | \$2,188 |
| UNIT PROFIT (SUBSIDY): | <u>\$(1,341.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(1,341)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 38.71% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,190 per application | | | |

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

| SERVICE TENTATIVE MAP TIME EXTENSION | | | | | REFERENCE NO. S-025 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 9.25 | \$2,188.24 | | \$2,188 | |
| TOTALS | | | 9.25 | \$2,188.00 | | \$2,188 | |

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

| | | | |
|---|---------------------------------------|--------------------------------------|--------------|
| SERVICE CONDOMINIUM CONVERSION | | REFERENCE NO. S-026 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of the conversion of an existing apartment building into condominiums and resulting maps. | | | |
| CURRENT FEE STRUCTURE \$10,548 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE CONDOMINIUM CONVERSION | | | | REFERENCE NO. S-026 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| SERVICE VARIANCE | | | | | REFERENCE NO. S-027 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 13 | | |
| <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 | |
| TYPE SUBTOTAL | | | 11.25 | \$2,558.94 | | \$33,266 | |
| TOTALS | | | 11.25 | \$2,558.92 | | \$33,266 | |

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

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

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

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|--|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE MINOR VARIANCE/MODIF OF STANDARDS | | | | | REFERENCE NO. S-028 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.75 | \$245.72 | | \$246 | |
| TOTALS | | | 1.75 | \$246.00 | | \$246 | |

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

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|--|---------------------------------------|--------------------------------------|--------------|
| SERVICE PLOT PLAN | | REFERENCE NO. S-029 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review the site and design characteristics of a particular property for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$3,778 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PLOT PLAN | | | | REFERENCE NO. S-029 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 5 | | |
| <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**

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|--|---------------------------------------|--------------------------------------|--------------|
| SERVICE PLOT PLAN AMENDMENT | | REFERENCE NO. S-030 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a proposed amendment to an approved Plot Plan for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$2,148 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

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|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PLOT PLAN AMENDMENT | | | | REFERENCE NO. S-030 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| SERVICE PLOT PLAN TIME EXTENSION | | | | | REFERENCE NO. S-031 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 8.50 | \$2,005.93 | | \$2,006 | |
| TOTALS | | | 8.50 | \$2,006.00 | | \$2,006 | |

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

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|---|---------------------------------------|--------------------------------------|------------------|
| SERVICE RESIDENTIAL ADMIN PLOT PLAN | | REFERENCE NO. S-032 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review a request for a Residential Administrative Plot Plan for compliance City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$516.45 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$516.43 | TOTAL REVENUE: | \$10,845 |
| UNIT COST: | \$923.57 | TOTAL COST: | \$19,395 |
| UNIT PROFIT (SUBSIDY): | \$(407.14) | TOTAL PROFIT (SUBSIDY): | \$(8,550) |
| TOTAL UNITS: | 21 | PCT. COST RECOVERY: | 55.92% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$925 per application | | | |

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

| SERVICE RESIDENTIAL ADMIN PLOT PLAN | | | | | REFERENCE NO. S-032 | | |
|---|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 21 | | |
| <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 | |
| | | TYPE SUBTOTAL | 4.50 | \$923.56 | | \$19,395 | |
| TOTALS | | | 4.50 | \$923.57 | | \$19,395 | |

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

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

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

| SERVICE NON-RESIDENTIAL ADMIN PLOT PLAN | | | | | REFERENCE NO. S-033 | | |
|--|---------------------------|----------------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 58 | | |
| <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 | |
| | | TYPE SUBTOTAL | 5.00 | \$1,031.93 | | \$59,852 | |
| TOTALS | | | 5.00 | \$1,031.93 | | \$59,852 | |

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

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

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

| SERVICE MINOR PLOT PLAN - STAFF | | | | | REFERENCE NO. S-034 | | |
|---|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 8 | | |
| <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 | |
| TYPE SUBTOTAL | | | 6.75 | \$1,435.32 | | \$11,483 | |
| TOTALS | | | 6.75 | \$1,435.38 | | \$11,483 | |

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

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

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

| SERVICE MINOR PLOT PLAN - PLAN COMM | | | | | REFERENCE NO. S-035 | | |
|---|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 14.25 | \$3,229.60 | | \$3,230 | |
| TOTALS | | | 14.25 | \$3,230.00 | | \$3,230 | |

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

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

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

| SERVICE PICK A LOT SITE PLAN REVIEW | | | | | REFERENCE NO. S-036 | | |
|---|----------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.50 | \$316.97 | | \$317 | |
| TOTALS | | | 1.50 | \$317.00 | | \$317 | |

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

| | | | |
|--|---------------------------------------|--------------------------------|--------------|
| SERVICE MAP/PLOT PLAN CONFORMITY DETERMIN. | | REFERENCE NO. S-037 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of minor changes to an approved Map/Plot Plan to determine if it substantially conforms with previous approvals. | | | |
| CURRENT FEE STRUCTURE \$984 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE MAP/PLOT PLAN CONFORMITY DETERMIN. | | | | | REFERENCE NO. S-037 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| SERVICE LANDSCAPE PLAN REVIEW | | | | | REFERENCE NO. S-038 | | |
|---|----------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 4.00 | \$857.14 | | \$857 | |
| TOTALS | | | 4.00 | \$857.00 | | \$857 | |

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

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

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

| SERVICE LANDSCAPE PLAN AMENDMENT | | | | | REFERENCE NO. S-039 | | |
|---|----------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 4.00 | \$857.14 | | \$857 | |
| TOTALS | | | 4.00 | \$857.00 | | \$857 | |

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

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

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

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|---|--------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE LANDSCAPE INSPECTION | | | | | REFERENCE NO. S-040 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.00 | \$205.18 | | \$205 | |
| TOTALS | | | 1.00 | \$205.00 | | \$205 | |

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

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

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

| SERVICE SIGN PROGRAM | | | | | REFERENCE NO. S-041 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 9.75 | \$1,872.30 | | \$1,872 | |
| TOTALS | | | 9.75 | \$1,872.00 | | \$1,872 | |

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

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

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

| SERVICE SIGN PROGRAM AMENDMENT | | | | | REFERENCE NO. S-042 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 9.75 | \$1,872.30 | | \$1,872 | |
| TOTALS | | | 9.75 | \$1,872.00 | | \$1,872 | |

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

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

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

| SERVICE SIGN PERMIT | | | | | REFERENCE NO. S-043 | | |
|---|----------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 2.25 | \$375.54 | | \$376 | |
| TOTALS | | | 2.25 | \$376.00 | | \$376 | |

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

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

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

| SERVICE SIGN PERMIT PANEL CHANGE | | | | | REFERENCE NO. S-044 | | |
|---|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.25 | \$170.36 | | \$170 | |
| TOTALS | | | 1.25 | \$170.00 | | \$170 | |

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

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

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

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|---|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE TEMPORARY SIGN PERMIT | | | | | REFERENCE NO. S-045 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.25 | \$170.36 | | \$170 | |
| TOTALS | | | 1.25 | \$170.00 | | \$170 | |

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

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

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

| SERVICE UNLICENSED GROUP HOME PERMIT | | | | | REFERENCE NO. S-046 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 2 | | |
| <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 | |
| TYPE SUBTOTAL | | | 13.75 | \$3,335.39 | | \$6,671 | |
| TOTALS | | | 13.75 | \$3,335.50 | | \$6,671 | |

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

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

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

| SERVICE AUTOMOBILE FOR HIRE REVIEW | | | | | REFERENCE NO. S-047 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 11.25 | \$2,717.56 | | \$2,718 | |
| TOTALS | | | 11.25 | \$2,718.00 | | \$2,718 | |

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

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

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

| SERVICE HOME OCCUPATION PERMIT | | | | | REFERENCE NO. S-048 | | |
|---|----------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.25 | \$224.83 | | \$225 | |
| TOTALS | | | 1.25 | \$225.00 | | \$225 | |

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

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

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

| SERVICE MINOR SPECIAL EVENT PERMIT | | | | | REFERENCE NO. S-049 | | |
|---|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 15 | | |
| <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 | |
| TYPE SUBTOTAL | | | 5.75 | \$1,288.49 | | \$19,327 | |
| TOTALS | | | 5.75 | \$1,288.47 | | \$19,327 | |

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

| | | | |
|--|---------------------------------------|--------------------------------------|-------------------|
| SERVICE MAJOR SPECIAL EVENT PERMIT | | REFERENCE NO. S-050 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE 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. | | | |
| CURRENT FEE STRUCTURE \$77.47 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$77.40 | TOTAL REVENUE: | \$387 |
| UNIT COST: | \$2,078.40 | TOTAL COST: | \$10,392 |
| UNIT PROFIT (SUBSIDY): | \$(2,001.00) | TOTAL PROFIT (SUBSIDY): | \$(10,005) |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 3.72% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| SERVICE MAJOR SPECIAL EVENT PERMIT | | | | | REFERENCE NO. S-050 | | |
|---|---------------------------|----------------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 5 | | |
| <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 | |
| | | TYPE SUBTOTAL | 8.25 | \$1,987.47 | | \$9,937 | |
| PLANNING | PLANNING MANAGER | Add Carnv/Circ/Menag | 1.75 | \$454.37 | 1 | \$454 | |
| | | TYPE SUBTOTAL | 1.75 | \$454.37 | | \$454 | |
| TOTALS | | | 10.00 | \$2,078.40 | | \$10,392 | |

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

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

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

| SERVICE MISCELLANEOUS SPECIAL EVENT PERMIT | | | | | REFERENCE NO. S-051 | | |
|---|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 4.75 | \$1,000.08 | | \$1,000 | |
| TOTALS | | | 4.75 | \$1,000.00 | | \$1,000 | |

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

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

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

| SERVICE APPEAL TO PLANNING COMISSION | | | | | REFERENCE NO. S-052 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 10.50 | \$2,582.56 | | \$2,583 | |
| TOTALS | | | 10.50 | \$2,583.00 | | \$2,583 | |

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

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

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

| SERVICE APPEAL TO CITY COUNCIL | | | | | REFERENCE NO. S-053 | | |
|---|------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 11.25 | \$2,985.60 | | \$2,986 | |
| TOTALS | | | 11.25 | \$2,986.00 | | \$2,986 | |

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

| | | | |
|--|----------------------------------|--------------------------------------|----------------|
| SERVICE PLANNING INFORMATION REQUEST | | REFERENCE NO. S-054 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE LETTER | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing a written response to a request for the zoning information of a particular parcel or additional information. | | | |
| CURRENT FEE STRUCTURE \$56.81 per letter | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$57.00 | TOTAL REVENUE: | \$57 |
| UNIT COST: | \$225.00 | TOTAL COST: | \$225 |
| UNIT PROFIT (SUBSIDY): | \$(168.00) | TOTAL PROFIT (SUBSIDY): | \$(168) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 25.33% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| SERVICE PLANNING INFORMATION REQUEST | | | | | REFERENCE NO. S-054 | | |
|---|----------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.25 | \$224.83 | | \$225 | |
| TOTALS | | | 1.25 | \$225.00 | | \$225 | |

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

| | | |
|---|---------------------------------------|---|
| SERVICE MISCELLANEOUS PLANNING REVIEW | | REFERENCE NO. S-055 |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review miscellaneous applications that are not specifically identified in City fee schedule. | | |
| CURRENT FEE STRUCTURE \$1,195 deposit Planning Commission Hearing required by any action - \$786.04 | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | |
| 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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE MISCELLANEOUS PLANNING REVIEW | | | | REFERENCE NO. S-055 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| | | | | | | | |
|---|-----------------|---------------|------------------|---------------------|--------------------------------------|-------------------|--|
| SERVICE COM DEV TECHNOLOGY SURCHARGE | | | | | REFERENCE NO. S-056 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.00 | \$170,000.00 | | \$170,000 | |
| TOTALS | | | 0.00 | \$170,000.00 | | \$170,000 | |

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

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

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

| SERVICE BUILDING PLAN CHECK/INSPECTION | | | | | REFERENCE NO. S-057 | | |
|---|---------------------------|---------------------|------------------|-----------------------|--------------------------------------|--------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 14,680.63 | \$2,549,033.71 | | \$2,549,034 | |
| TOTALS | | | 14,680.63 | \$2,549,034.00 | | \$2,549,034 | |

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

| | | | |
|--|-------------------------------|--------------------------------------|--------------|
| SERVICE FINAL PARCEL MAP | | REFERENCE NO. S-058 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE MAP | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a final parcel map (4 lots or less) for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$2,500 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE FINAL PARCEL MAP | | | | REFERENCE NO. S-058 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 3 | | |
| <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**

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

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE FINAL TRACT MAP | | | | REFERENCE NO. S-059 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 3 | | |
| <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**

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

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE TENTATIVE REVERSION TO ACREAGE | | | | | REFERENCE NO. S-060 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE LOT LINE ADJUSTMENT/PARCEL MERGER | | | | | REFERENCE NO. S-061 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 3 | | |
| <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**

| | | | |
|---|---------------------------------------|--------------------------------------|--------------|
| SERVICE FINAL MONUMENT SETTING | | REFERENCE NO. S-062 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of Final Monument Setting. | | | |
| CURRENT FEE STRUCTURE First four parcels/lots - \$2,582.25 plus \$258.23 per each additional parcel/lot | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | | |
| 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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE FINAL MONUMENT SETTING | | | | | REFERENCE NO. S-062 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|--|-----------------------------------|--------------------------------------|--------------|
| SERVICE FINAL MONUMENT INSPECTION | | REFERENCE NO. S-063 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PROJECT | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Inspection of the placement of final monuments. | | | |
| CURRENT FEE STRUCTURE First four parcels/lots - \$1,032.90 plus \$25.82 per each additional parcel/lot | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE FINAL MONUMENT INSPECTION | | | | REFERENCE NO. S-063 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| SERVICE PRELIMINARY GRADING PLAN CHECK | | | | | REFERENCE NO. S-064 | | |
|---|---------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 15 | | |
| <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 | |
| TYPE SUBTOTAL | | | 3.75 | \$563.97 | | \$8,460 | |
| TOTALS | | | 3.75 | \$564.00 | | \$8,460 | |

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

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

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

| SERVICE RESIDENTIAL GRADING PLAN CHECK | | | | REFERENCE NO. S-065 | | |
|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 81 | | |
| <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 |
| | | TYPE SUBTOTAL | 5.25 | \$844.92 | | \$68,439 |
| TOTALS | | | 5.25 | \$844.93 | | \$68,439 |

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

| | | |
|--|--------------------------------|--------------------------------------|
| SERVICE RES GRADING PLAN CHECK AMENDMENT | | REFERENCE NO. S-066 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of the plan of a proposed amendment to an approved Residential Grading or Stockpile Plan. | | |
| CURRENT FEE STRUCTURE \$2,500 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$0.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 25 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE RES GRADING PLAN CHECK AMENDMENT | | | | | REFERENCE NO. S-066 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 25 | | |
| <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**

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

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE RES GRADING PLAN CHECK ADD'L REVIEW | | | | | REFERENCE NO. S-067 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 9 | | |
| <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**

| | | |
|--|---------------------------------|--------------------------------------|
| SERVICE COMMERCIAL GRADING PLAN CHECK | | REFERENCE NO. S-068 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE SHEET | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of the plan of Commercial Grading or Stockpile, including three reviews. | | |
| CURRENT FEE STRUCTURE 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 | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$812.88 | TOTAL REVENUE: |
| UNIT COST: | \$1,219.50 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$(406.62) | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 24 | PCT. COST RECOVERY: |
| | | 66.66% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 per plan plus \$1,125 per sheet | | |

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

| SERVICE COMMERCIAL GRADING PLAN CHECK | | | | REFERENCE NO. S-068 | | |
|---|---------------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 24 | | |
| <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 |
| TYPE SUBTOTAL | | | 7.25 | \$1,219.52 | | \$29,268 |
| TOTALS | | | 7.25 | \$1,219.50 | | \$29,268 |

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

| | | |
|--|--------------------------------|---|
| SERVICE COMMERCIAL GRADING PLAN AMENDMENT | | REFERENCE NO. S-069 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of the plan for a proposed amendment to an approved Commercial Grading or Stockpile Plan. | | |
| CURRENT FEE STRUCTURE \$2,500 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 25 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|--|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE COMMERCIAL GRADING PLAN AMENDMENT | | | | | REFERENCE NO. S-069 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 25 | | |
| <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**

| | | |
|--|----------------------------------|---|
| SERVICE COMM GRADING PLAN CHECK ADD'L REV | | REFERENCE NO. S-070 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE REVIEW | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Fourth and subsequent review of a Commercial Grading Plan. | | |
| CURRENT FEE STRUCTURE \$1,000 deposit with charges at contract cost plus 20% for administration | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 4 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE COMM GRADING PLAN CHECK ADD'L REV | | | | | REFERENCE NO. S-070 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 4 | | |
| <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**

| | | | |
|--|----------------------------------|--------------------------------------|--------------|
| SERVICE GRADING/STOCKPILE INSPECTION | | REFERENCE NO. S-071 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Inspection of the construction of Grading or Stockpile Improvements. | | | |
| CURRENT FEE STRUCTURE 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 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charges at the fully allocated hourly rates for all personnel involved plus any outside costs. | | | |

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE GRADING/STOCKPILE INSPECTION | | | | | REFERENCE NO. S-071 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| SERVICE GRADING/STOCKPILE RES. INFILL INSP | | | | | REFERENCE NO. S-072 | | |
|---|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | PW INSPECTOR | | 3.00 | \$391.41 | 1 | \$391 | |
| | | TYPE SUBTOTAL | 3.25 | \$411.06 | | \$411 | |
| TOTALS | | | 3.25 | \$411.00 | | \$411 | |

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

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

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

| SERVICE STREET LIGHT PLAN REVIEW | | | | REFERENCE NO. S-073 | | |
|---|---------------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 33 | | |
| <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 |
| TYPE SUBTOTAL | | | 4.75 | \$751.27 | | \$24,792 |
| TOTALS | | | 4.75 | \$751.27 | | \$24,792 |

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

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

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

| SERVICE IMPROVEMENT CONSTRUCTION PLAN CHECK | | | | REFERENCE NO. S-074 | | |
|--|---------------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 85 | | |
| <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 |
| TYPE SUBTOTAL | | | 6.75 | \$1,125.87 | | \$95,699 |
| TOTALS | | | 6.75 | \$1,125.87 | | \$95,699 |

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

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

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

| | | | | | | | |
|--|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE IMPROVEMENT CONSTRUCTION PLAN AMEND | | | | | REFERENCE NO. S-075 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 52 | | |
| <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**

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

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

| | | | | | | |
|--|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE IMPROVEMENT CONSTRUCTION INSPECTION | | | | REFERENCE NO. S-076 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 16 | | |
| <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**

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

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

| SERVICE SUBDIVISION/IMPROVEMENT AGREEMENT | | | | | REFERENCE NO. S-077 | | |
|--|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 27 | | |
| <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 | |
| | | TYPE SUBTOTAL | 3.75 | \$726.68 | | \$19,620 | |
| TOTALS | | | 3.75 | \$726.67 | | \$19,620 | |

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

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

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

| SERVICE PERFORMANCE BOND RELEASE | | | | | REFERENCE NO. S-078 | | |
|---|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 16 | | |
| <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 | |
| | | TYPE SUBTOTAL | 4.75 | \$913.98 | | \$14,624 | |
| TOTALS | | | 4.75 | \$914.00 | | \$14,624 | |

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

| | | | |
|--|-----------------------------------|--------------------------------------|--------------|
| SERVICE BOND RELEASE INSPECTION | | REFERENCE NO. S-079 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PROJECT | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Inspection of a request for a Bond Release. | | | |
| CURRENT FEE STRUCTURE \$3,000 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 26 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE BOND RELEASE INSPECTION | | | | | REFERENCE NO. S-079 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 26 | | |
| <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**

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

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

| SERVICE MAINTENANCE BOND RELEASE | | | | | REFERENCE NO. S-080 | | |
|---|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 6 | | |
| <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 | |
| | | TYPE SUBTOTAL | 4.75 | \$913.98 | | \$5,484 | |
| TOTALS | | | 4.75 | \$914.00 | | \$5,484 | |

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

| | | |
|---|-----------------------------------|---|
| SERVICE MAINTENANCE BOND INSPECTION | | REFERENCE NO. S-081 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PROJECT | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Inspection of a request to release a Maintenance Bond. | | |
| CURRENT FEE STRUCTURE \$3,000 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | |
| \$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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE MAINTENANCE BOND INSPECTION | | | | REFERENCE NO. S-081 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| <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**

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

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

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE SUSPENSION OF IMPROVEMENT AGREEMENT | | | | | REFERENCE NO. S-082 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| | | | | | | | |
|---|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE APPEAL SUSPENSION OF IMPROVEMENT | | | | | REFERENCE NO. S-083 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE STREET VACATION/OFFER OF DEDICATION | | | | | REFERENCE NO. S-084 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 6 | | |
| <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**

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

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

| | | | | | | | |
|--|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE NON-STANDARD ENCROACH PERMIT APPL | | | | | REFERENCE NO. S-085 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 246 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.75 | \$57.69 | | \$14,192 | |
| TOTALS | | | 0.75 | \$57.69 | | \$14,192 | |

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

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

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

| SERVICE EXIST RESID STANDARD ENCROACH PRMT | | | | | REFERENCE NO. S-086 | | |
|---|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 10 | | |
| <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 | |
| | | TYPE SUBTOTAL | 2.25 | \$281.81 | | \$2,818 | |
| TOTALS | | | 2.25 | \$281.80 | | \$2,818 | |

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

| | | |
|--|--------------------------------|---|
| SERVICE NON-STANDARD ENCROACH PLAN CHECK | | REFERENCE NO. S-087 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of the plan for a Non-Standard Encroachment. | | |
| CURRENT FEE STRUCTURE Actual Cost | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$80.00 | TOTAL REVENUE: \$80 |
| UNIT COST: | \$225.00 | TOTAL COST: \$225 |
| UNIT PROFIT (SUBSIDY): | \$(145.00) | TOTAL PROFIT (SUBSIDY): \$(145) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 35.56% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

| SERVICE NON-STANDARD ENCROACH PLAN CHECK | | | | | REFERENCE NO. S-087 | | |
|---|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.50 | \$225.34 | | \$225 | |
| TOTALS | | | 1.50 | \$225.00 | | \$225 | |

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

| | | |
|---|----------------------------------|---|
| SERVICE NON-STANDARD ENCROACH INSPECTION | | REFERENCE NO. S-088 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Inspection of the inspection of Non-Standard Encroachments. | | |
| CURRENT FEE STRUCTURE \$500 deposit | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | |
| 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**

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE NON-STANDARD ENCROACH INSPECTION | | | | REFERENCE NO. S-088 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE CERTIFICATE OF COMPLIANCE/CORRECT. | | | | | REFERENCE NO. S-089 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|---|----------------------------------|--------------------------------------|------------------|
| SERVICE PUBLIC WORKS PERMIT ISSUANCE | | REFERENCE NO. S-090 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Issuance of a Public Works permit. | | | |
| CURRENT FEE STRUCTURE 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. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$74.79 | TOTAL REVENUE: | \$9,199 |
| UNIT COST: | \$95.10 | TOTAL COST: | \$11,697 |
| UNIT PROFIT (SUBSIDY): | \$(20.31) | TOTAL PROFIT (SUBSIDY): | \$(2,498) |
| TOTAL UNITS: | 123 | PCT. COST RECOVERY: | 78.64% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

| | | | |
|---|--------------------------------|--------------------------------------|-----------------|
| SERVICE WATER QUALITY MGMT PRELIM PLAN CHK | | REFERENCE NO. S-091 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Preliminary review of a Water Quality Management Plan Review for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE 0-10 acres - \$4,211.13 per plan Above 10 acres - \$5,533.25 per plan | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$4,475.60 | TOTAL REVENUE: | \$44,756 |
| UNIT COST: | \$2,568.10 | TOTAL COST: | \$25,681 |
| UNIT PROFIT (SUBSIDY): | \$1,907.50 | TOTAL PROFIT (SUBSIDY): | \$19,075 |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 174.28% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-10 acres - \$2,345 per plan Above 10 acres - \$3,465 per plan | | | |

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

| | | | | | | | |
|---|---------------------------|----------------------|------------------|-------------------|--------------------------------------|-------------------|--|
| SERVICE WATER QUALITY MGMT PRELIM PLAN CHK | | | | | REFERENCE NO. S-091 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 10 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.25 | \$19.65 | | \$197 | |
| 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 | |
| | | TYPE SUBTOTAL | 13.00 | \$2,323.67 | | \$18,589 | |
| 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 | |
| | | TYPE SUBTOTAL | 19.00 | \$3,447.47 | | \$6,895 | |
| TOTALS | | | 32.25 | \$2,568.10 | | \$25,681 | |

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

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

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

| SERVICE WATER QUALITY MGMT FINAL PLAN CHECK | | | | | REFERENCE NO. S-092 | | |
|--|---------------------------|-------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 10 | | |
| <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 | |
| TYPE SUBTOTAL | | | 0.25 | \$19.65 | | \$197 | |
| 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 | |
| TYPE SUBTOTAL | | | 11.00 | \$1,837.84 | | \$14,703 | |
| 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 | |
| TYPE SUBTOTAL | | | 14.00 | \$2,399.74 | | \$4,799 | |
| TOTALS | | | 25.25 | \$1,969.90 | | \$19,699 | |

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

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

| SERVICE PRELIM HYDROLOGY/HYDRAULIC STUDY | | | | | REFERENCE NO. S-093 | | |
|---|---------------------------|----------------------|------------------|-------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 14 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.25 | \$19.65 | | \$275 | |
| 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 | |
| | | TYPE SUBTOTAL | 13.00 | \$2,323.67 | | \$18,589 | |
| 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 | |
| | | TYPE SUBTOTAL | 17.00 | \$3,072.87 | | \$12,291 | |
| 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 | |
| | | TYPE SUBTOTAL | 21.00 | \$3,822.07 | | \$3,822 | |
| 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 | |
| | | TYPE SUBTOTAL | 25.00 | \$4,571.27 | | \$4,571 | |
| TOTALS | | | 76.25 | \$2,824.93 | | \$39,549 | |

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

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

| SERVICE | | | | | REFERENCE NO. | | |
|--|---------------------------|----------------------|------------------|-------------------|----------------------|-------------------|--|
| FINAL HYDROLOGY/HYDRAULIC STUDY | | | | | S-094 | | |
| NOTE | | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | | 14 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.25 | \$19.65 | | \$275 | |
| 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 | |
| | | TYPE SUBTOTAL | 13.00 | \$2,323.67 | | \$18,589 | |
| 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 | |
| | | TYPE SUBTOTAL | 17.00 | \$3,072.87 | | \$12,291 | |
| 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 | |
| | | TYPE SUBTOTAL | 21.00 | \$3,822.07 | | \$3,822 | |
| 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 | |
| | | TYPE SUBTOTAL | 25.00 | \$4,571.27 | | \$4,571 | |
| TOTALS | | | 76.25 | \$2,824.93 | | \$39,549 | |

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

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

| | | | | | | | |
|--|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE STORMWATER POLLUTION PROTECT REVIEW | | | | | REFERENCE NO. S-095 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| | | | | | | | |
|--|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE STORMWATER POST-CONSTRUCT INSPECT | | | | | REFERENCE NO. S-096 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|---|--------------------------------------|--------------------------------------|
| SERVICE SEWER CONNECTION/LATERAL INSPECTION | | REFERENCE NO. S-097 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Inspection of a new Sewer connection and lateral. | | |
| CURRENT FEE STRUCTURE \$75 per inspection Special Construction or Construction under unusual conditions - \$65 per hour (\$75 minimum) | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$0.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | |
| 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**

| | | | | | | |
|--|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE SEWER CONNECTION/LATERAL INSPECTION | | | | REFERENCE NO. S-097 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| SERVICE LANDSCAPE PLAN CHECK | | | | | REFERENCE NO. S-098 | | |
|---|---------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 24 | | |
| <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 | |
| TYPE SUBTOTAL | | | 4.25 | \$657.62 | | \$15,783 | |
| TOTALS | | | 4.25 | \$657.63 | | \$15,783 | |

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

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

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

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE LANDSCAPE INSPECTION | | | | REFERENCE NO. S-099 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 24 | | |
| <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**

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

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE TRAFFIC STUDY REVIEW | | | | | REFERENCE NO. S-100 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE SCOPING AGREEMENT | | | | | REFERENCE NO. S-101 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| | | | | | | | |
|--|----------------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE TRANSPORTATION WIDE LOAD PERMIT | | | | | REFERENCE NO. S-102 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TOTALS | 0.25 | \$20.00 | | \$20 | |

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

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

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

| SERVICE HAUL ROUTE REVIEW | | | | | REFERENCE NO. S-103 | | |
|---|---------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.75 | \$244.99 | | \$245 | |
| TOTALS | | | 1.75 | \$245.00 | | \$245 | |

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

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

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

| SERVICE DEVELOPMENT ENGINEERING DEPOSIT SVC | | | | | REFERENCE NO. S-104 | | |
|--|---------------------------|------------------|------------------|---------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 4,041.52 | \$626,878.60 | | \$626,879 | |
| TOTALS | | | 4,041.52 | \$626,879.00 | | \$626,879 | |

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

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

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

| | | | | | | | |
|---|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ENGINEERING EXTRA PLAN CHECK | | | | | REFERENCE NO. S-105 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|---|----------------------------------|--------------------------------------|
| SERVICE MISCELLANEOUS ENGINEERING SERVICES | | REFERENCE NO. S-106 |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE REVIEW | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of miscellaneous Engineering services or any service not included on the fee schedule. | | |
| CURRENT FEE STRUCTURE Actual Cost | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$0.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | |
| 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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE MISCELLANEOUS ENGINEERING SERVICES | | | | | REFERENCE NO. S-106 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| | | | | | | | |
|---|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE CODE ENFORCEMENT INSPECTION | | | | | REFERENCE NO. S-107 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.00 | \$122.00 | | \$122 | |
| TOTALS | | | 1.00 | \$122.00 | | \$122 | |

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

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

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

| | | | | | | |
|---|-----------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE INSPECTION WARRANT | | | | REFERENCE NO. S-108 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <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**

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

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ABATEMENT WARRANT | | | | | REFERENCE NO. S-109 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|--|-----------------------------------|--------------------------------------|
| SERVICE CODE ENFORCEMENT CITATION HEARING | | REFERENCE NO. S-110 |
| PRIMARY DEPARTMENT CODE ENFORCEMENT | UNIT OF SERVICE HEARING | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Processing a hearing of an code enforcement complaint or issue at the property owner's request. | | |
| CURRENT FEE STRUCTURE None | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$7,406.50 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$(7,406.50) | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | |
| \$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**

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|--|---------------------------|----------------------|------------------|-------------------|--------------------------------------|-------------------|--|
| SERVICE CODE ENFORCEMENT CITATION HEARING | | | | | REFERENCE NO. S-110 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 2 | | |
| <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 | |
| | | TYPE SUBTOTAL | 30.00 | \$7,406.60 | | \$14,813 | |
| TOTALS | | | 30.00 | \$7,406.50 | | \$14,813 | |

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

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

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

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|---|---------------------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ABANDONED PROP. INIT. REGISTRATION | | | | | REFERENCE NO. S-111 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 12 | | |
| <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 | |
| TOTALS | | | 1.50 | \$183.00 | | \$2,196 | |

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

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

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

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|--|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ABANDONED PROPERTY MONTHLY INSPECT. | | | | | REFERENCE NO. S-112 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 12 | | |
| <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 | |
| TOTALS | | | 0.50 | \$61.00 | | \$732 | |

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

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

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

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|---|---------------------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE WEED ABATEMENT | | | | | REFERENCE NO. S-113 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 31 | | |
| <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 | |
| TOTALS | | | 2.00 | \$244.00 | | \$7,564 | |

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

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

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

| | | | | | | | |
|--|---------------------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE WEED ABATEMENT SUBSCRIPTION PROGRAM | | | | | REFERENCE NO. S-114 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 59 | | |
| <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 | |
| | | TOTALS | 2.00 | \$244.00 | | \$14,396 | |

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

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

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

| SERVICE FIRE PLAN CHECK/INSPECTION | | | | | REFERENCE NO. S-115 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,762 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.09 | \$225.10 | | \$396,626 | |
| TOTALS | | | 0.09 | \$225.10 | | \$396,626 | |

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

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

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

| SERVICE STORED VEHICLE RELEASE | | | | | REFERENCE NO. S-116 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 575 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.83 | \$175.89 | | \$101,137 | |
| TOTALS | | | 0.83 | \$175.89 | | \$101,137 | |

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

| | | | |
|---|-----------------------------------|--------------------------------|------------------|
| SERVICE STORED VEHICLE RELEASE - DUI | | REFERENCE NO. S-117 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE RELEASE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Collection and release of a vehicle impounded for DUI by the City. | | | |
| CURRENT FEE STRUCTURE \$150 per release | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$150.00 | TOTAL REVENUE: | \$3,750 |
| UNIT COST: | \$290.76 | TOTAL COST: | \$7,269 |
| UNIT PROFIT (SUBSIDY): | \$(140.76) | TOTAL PROFIT (SUBSIDY): | \$(3,519) |
| TOTAL UNITS: | 25 | PCT. COST RECOVERY: | 51.59% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$290 per release | | | |

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

| SERVICE STORED VEHICLE RELEASE - DUI | | | | | REFERENCE NO. S-117 | | |
|---|---------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 25 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.66 | \$290.75 | | \$7,269 | |
| TOTALS | | | 1.66 | \$290.76 | | \$7,269 | |

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

| | | | |
|---|-----------------------------------|--------------------------------------|----------------|
| SERVICE VIN VERIFICATION | | REFERENCE NO. S-118 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE VEHICLE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing a request to verify the vehicle identification number (VIN) of a vehicle at the request of the vehicle owner. | | | |
| CURRENT FEE STRUCTURE \$15 per vehicle | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$15.00 | TOTAL REVENUE: | \$165 |
| UNIT COST: | \$58.45 | TOTAL COST: | \$643 |
| UNIT PROFIT (SUBSIDY): | \$(43.45) | TOTAL PROFIT (SUBSIDY): | \$(478) |
| TOTAL UNITS: | 11 | PCT. COST RECOVERY: | 25.66% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per vehicle | | | |

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

| | | | | | | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE VIN VERIFICATION | | | | | REFERENCE NO. S-118 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 11 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.33 | \$58.46 | | \$643 | |
| TOTALS | | | 0.33 | \$58.45 | | \$643 | |

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

| | | | |
|---|------------------------------------|--------------------------------|---------------|
| SERVICE TRAFFIC CITATION SIGN OFF | | REFERENCE NO. S-119 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE CITATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review the sign-off of a correctable failure citation. | | | |
| CURRENT FEE STRUCTURE \$15 per citation | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$15.00 | TOTAL REVENUE: | \$105 |
| UNIT COST: | \$23.71 | TOTAL COST: | \$166 |
| UNIT PROFIT (SUBSIDY): | \$(8.71) | TOTAL PROFIT (SUBSIDY): | \$(61) |
| TOTAL UNITS: | 7 | PCT. COST RECOVERY: | 63.25% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per citation | | | |

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

| SERVICE TRAFFIC CITATION SIGN OFF | | | | | REFERENCE NO. S-119 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 7 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.16 | \$23.65 | | \$166 | |
| TOTALS | | | 0.16 | \$23.71 | | \$166 | |

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

| | | | |
|---|-----------------------------------|--------------------------------------|-------------------|
| SERVICE POLICE ALARM LICENSE | | REFERENCE NO. S-120 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE LICENSE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Registering the contact information of a commercial or private burglary alarm. | | | |
| CURRENT FEE STRUCTURE \$21 per license | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$21.00 | TOTAL REVENUE: | \$31,500 |
| UNIT COST: | \$27.90 | TOTAL COST: | \$41,850 |
| UNIT PROFIT (SUBSIDY): | \$(6.90) | TOTAL PROFIT (SUBSIDY): | \$(10,350) |
| TOTAL UNITS: | 1,500 | PCT. COST RECOVERY: | 75.27% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$28 per license | | | |

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

| | | | | | | | |
|---|--------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE POLICE ALARM LICENSE | | | | | REFERENCE NO. S-120 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,500 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.15 | \$27.90 | | \$41,850 | |
| TOTALS | | | 0.15 | \$27.90 | | \$41,850 | |

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

| | | |
|---|-----------------------------------|--------------------------------------|
| SERVICE AUTO REPOSSESSION PROCESSING | | REFERENCE NO. S-121 |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE VEHICLE | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Processing the notice of an auto repossession. | | |
| CURRENT FEE STRUCTURE None | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: |
| UNIT COST: | \$19.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$(19.00) | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 80% | | |
| Fee is set by State law: | | |
| \$15 per vehicle | | |

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

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|---|---------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE AUTO REPOSSESSION PROCESSING | | | | | REFERENCE NO. S-121 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.18 | \$18.52 | | \$19 | |
| TOTALS | | | 0.18 | \$19.00 | | \$19 | |

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

| | | | |
|--|---------------------------------------|--------------------------------------|----------------|
| SERVICE SECOND HAND DEALER LICENSE | | REFERENCE NO. S-122 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a request to operate a new pawn shop or secondhand store in the City. | | | |
| CURRENT FEE STRUCTURE \$107 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$107.00 | TOTAL REVENUE: | \$749 |
| UNIT COST: | \$233.43 | TOTAL COST: | \$1,634 |
| UNIT PROFIT (SUBSIDY): | \$(126.43) | TOTAL PROFIT (SUBSIDY): | \$(885) |
| TOTAL UNITS: | 7 | PCT. COST RECOVERY: | 45.84% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 per application | | | |

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

| SERVICE SECOND HAND DEALER LICENSE | | | | | REFERENCE NO. S-122 | | |
|---|------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 7 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.09 | \$233.36 | | \$1,634 | |
| TOTALS | | | 1.09 | \$233.43 | | \$1,634 | |

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

| | | | |
|---|---------------------------------------|--------------------------------------|----------------|
| SERVICE FORTUNETELLER PERMIT | | REFERENCE NO. S-123 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a request to operate a fortuneteller business in the City. | | | |
| CURRENT FEE STRUCTURE \$240 per application per year | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$240.00 | TOTAL REVENUE: | \$240 |
| UNIT COST: | \$542.00 | TOTAL COST: | \$542 |
| UNIT PROFIT (SUBSIDY): | \$(302.00) | TOTAL PROFIT (SUBSIDY): | \$(302) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 44.28% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$540 per application per year | | | |

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

| | | | | | | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE FORTUNETELLER PERMIT | | | | | REFERENCE NO. S-123 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 2.34 | \$542.28 | | \$542 | |
| TOTALS | | | 2.34 | \$542.00 | | \$542 | |

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

| | | |
|---|---------------------------------------|---|
| SERVICE MESSAGE TECHNICIAN PERMIT - NEW | | REFERENCE NO. S-124 |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review of a request to operate as a massage technician in the City who is not state certified. | | |
| CURRENT FEE STRUCTURE \$100 per application | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$100.00 | TOTAL REVENUE: \$100 |
| UNIT COST: | \$542.00 | TOTAL COST: \$542 |
| UNIT PROFIT (SUBSIDY): | \$(442.00) | TOTAL PROFIT (SUBSIDY): \$(442) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 18.45% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$540 per application | | |

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

| SERVICE MESSAGE TECHNICIAN PERMIT - NEW | | | | | REFERENCE NO. S-124 | | |
|--|------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 2.34 | \$542.28 | | \$542 | |
| TOTALS | | | 2.34 | \$542.00 | | \$542 | |

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

| | | | |
|---|-----------------------------------|--------------------------------------|----------------|
| SERVICE MASSAGE TECHNICIAN PERMIT - RENEWAL | | REFERENCE NO. S-125 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE RENEWAL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review a request to renew a massage technician and continue operation in the City. | | | |
| CURRENT FEE STRUCTURE \$100 per renewal | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$100.00 | TOTAL REVENUE: | \$100 |
| UNIT COST: | \$44.00 | TOTAL COST: | \$44 |
| UNIT PROFIT (SUBSIDY): | \$56.00 | TOTAL PROFIT (SUBSIDY): | \$56 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 227.27% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per renewal | | | |

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

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|--|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE MESSAGE TECHNICIAN PERMIT - RENEWAL | | | | | REFERENCE NO. S-125 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.42 | \$43.89 | | \$44 | |
| TOTALS | | | 0.42 | \$44.00 | | \$44 | |

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

| | | | |
|--|---------------------------------------|--------------------------------------|------------------|
| SERVICE MESSAGE ESTABLISHMENT PERMIT | | REFERENCE NO. S-126 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Conduct background check for a massage parlor business owner in order to preserve and insure the public peace, health, safety, and welfare. | | | |
| CURRENT FEE STRUCTURE \$101 per application, annually | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$101.00 | TOTAL REVENUE: | \$1,010 |
| UNIT COST: | \$224.00 | TOTAL COST: | \$2,240 |
| UNIT PROFIT (SUBSIDY): | \$(123.00) | TOTAL PROFIT (SUBSIDY): | \$(1,230) |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 45.09% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$225 per application, annually | | | |

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

| SERVICE MESSAGE ESTABLISHMENT PERMIT | | | | | REFERENCE NO. S-126 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 10 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.00 | \$223.96 | | \$2,240 | |
| TOTALS | | | 1.00 | \$224.00 | | \$2,240 | |

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

| | | |
|---|---------------------------------------|--------------------------------------|
| SERVICE ADULT ORIENTED ESTABLISHMENT PERMIT | | REFERENCE NO. S-127 |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Conduct background check for either a adult oriented establishment business or entertainer order to preserve and insure the public peace, health, safety, and welfare. | | |
| CURRENT FEE STRUCTURE \$424 per application, annually | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$424.00 | TOTAL REVENUE: |
| UNIT COST: | \$983.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$(559.00) | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 43.13% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$985 per application, annually | | |

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

| SERVICE ADULT ORIENTED ESTABLISHMENT PERMIT | | | | | REFERENCE NO. S-127 | | |
|--|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 4.00 | \$983.18 | | \$983 | |
| TOTALS | | | 4.00 | \$983.00 | | \$983 | |

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

| | | | |
|--|---------------------------------------|--------------------------------------|----------------|
| SERVICE TOBACCO RETAILER PERMIT | | REFERENCE NO. S-128 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Permitting and inspection of businesses selling tobacco products within the City. | | | |
| CURRENT FEE STRUCTURE \$250 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$250.00 | TOTAL REVENUE: | \$250 |
| UNIT COST: | \$983.00 | TOTAL COST: | \$983 |
| UNIT PROFIT (SUBSIDY): | \$(733.00) | TOTAL PROFIT (SUBSIDY): | \$(733) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 25.43% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$985 per application | | | |

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

| SERVICE TOBACCO RETAILER PERMIT | | | | | REFERENCE NO. S-128 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 4.00 | \$983.18 | | \$983 | |
| TOTALS | | | 4.00 | \$983.00 | | \$983 | |

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

| | | | |
|---|---------------------------------------|--------------------------------------|----------------|
| SERVICE GRAFFITI IMPLEMENTATION SALE PERMIT | | REFERENCE NO. S-129 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Conduct background check for graffiti implementation sales service provider within the City. | | | |
| CURRENT FEE STRUCTURE \$25 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$25.00 | TOTAL REVENUE: | \$25 |
| UNIT COST: | \$141.00 | TOTAL COST: | \$141 |
| UNIT PROFIT (SUBSIDY): | \$(116.00) | TOTAL PROFIT (SUBSIDY): | \$(116) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 17.73% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per application | | | |

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

| | | | | | | | |
|--|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE GRAFFITI IMPLEMENTATION SALE PERMIT | | | | | REFERENCE NO. S-129 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TOTALS | | | 0.50 | \$141.00 | | \$141 | |

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

| | | | |
|--|--------------------------------------|--------------------------------|----------------|
| SERVICE TOW YARD INSPECTION | | REFERENCE NO. S-130 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review and inspection of a request to operate a tow truck business within the City. | | | |
| CURRENT FEE STRUCTURE \$143 per inspection | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$143.00 | TOTAL REVENUE: | \$429 |
| UNIT COST: | \$353.33 | TOTAL COST: | \$1,060 |
| UNIT PROFIT (SUBSIDY): | \$(210.33) | TOTAL PROFIT (SUBSIDY): | \$(631) |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 40.47% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$355 per inspection | | | |

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

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|---|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE TOW YARD INSPECTION | | | | | REFERENCE NO. S-130 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 3 | | |
| <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 | |
| TOTALS | | | 1.25 | \$353.33 | | \$1,060 | |

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

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|---|----------------------------------|--------------------------------------|------------------|
| SERVICE PEDDLER SOLICITOR PERMIT | | REFERENCE NO. S-131 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE PERSON | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing a request for a peddler solicitor permit within the City. | | | |
| CURRENT FEE STRUCTURE \$50 per person, annually | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$50.00 | TOTAL REVENUE: | \$750 |
| UNIT COST: | \$180.27 | TOTAL COST: | \$2,704 |
| UNIT PROFIT (SUBSIDY): | \$(130.27) | TOTAL PROFIT (SUBSIDY): | \$(1,954) |
| TOTAL UNITS: | 15 | PCT. COST RECOVERY: | 27.74% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per person, annually | | | |

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

| SERVICE PEDDLER SOLICITOR PERMIT | | | | | REFERENCE NO. S-131 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 15 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.16 | \$180.25 | | \$2,704 | |
| TOTALS | | | 1.16 | \$180.27 | | \$2,704 | |

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

| | | | |
|--|---------------------------------------|--------------------------------------|----------------|
| SERVICE BINGO PERMIT | | REFERENCE NO. S-132 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing a request for a Bingo operation within the City. | | | |
| CURRENT FEE STRUCTURE \$50 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$50.00 | TOTAL REVENUE: | \$100 |
| UNIT COST: | \$463.00 | TOTAL COST: | \$926 |
| UNIT PROFIT (SUBSIDY): | \$(413.00) | TOTAL PROFIT (SUBSIDY): | \$(826) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 10.80% |
| SUGGESTED FEE FOR COST RECOVERY OF: 10% Remote Caller Game - \$465 per permit Other - \$50 per application (limited by State law) | | | |

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

| SERVICE BINGO PERMIT | | | | | REFERENCE NO. S-132 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 2 | | |
| <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 | |
| | | TYPE SUBTOTAL | 2.16 | \$462.85 | | \$926 | |
| TOTALS | | | 2.16 | \$463.00 | | \$926 | |

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

| | | | |
|---|----------------------------------|--------------------------------|--------|
| SERVICE RV PARKING PERMIT | | REFERENCE NO. S-133 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a request to park a recreation vehicle on City streets for 72 hours. | | | |
| CURRENT FEE STRUCTURE \$5 per permit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$5.00 | TOTAL REVENUE: | \$60 |
| UNIT COST: | \$7.33 | TOTAL COST: | \$88 |
| UNIT PROFIT (SUBSIDY): | \$(2.33) | TOTAL PROFIT (SUBSIDY): | \$(28) |
| TOTAL UNITS: | 12 | PCT. COST RECOVERY: | 68.18% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7.50 per permit | | | |

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

| | | | | | | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE RV PARKING PERMIT | | | | | REFERENCE NO. S-133 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 12 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.07 | \$7.32 | | \$88 | |
| TOTALS | | | 0.07 | \$7.33 | | \$88 | |

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

| | | | |
|---|---------------------------------------|--------------------------------------|------------------|
| SERVICE GOLF CART PERMIT | | REFERENCE NO. S-134 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review and permitting of golf carts operating on City streets. | | | |
| CURRENT FEE STRUCTURE \$50 per application, annually | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$50.00 | TOTAL REVENUE: | \$500 |
| UNIT COST: | \$173.30 | TOTAL COST: | \$1,733 |
| UNIT PROFIT (SUBSIDY): | \$(123.30) | TOTAL PROFIT (SUBSIDY): | \$(1,233) |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 28.85% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 per application, annually | | | |

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

| SERVICE GOLF CART PERMIT | | | | | REFERENCE NO. S-134 | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 10 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.91 | \$173.29 | | \$1,733 | |
| TOTALS | | | 0.91 | \$173.30 | | \$1,733 | |

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

| | | | |
|---|---------------------------------------|--------------------------------------|----------------|
| SERVICE CONCEALED WEAPON CARRY PERMIT | | REFERENCE NO. S-135 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing a request for a concealed weapon carry permit within the City. | | | |
| CURRENT FEE STRUCTURE \$100 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$100.00 | TOTAL REVENUE: | \$100 |
| UNIT COST: | \$383.00 | TOTAL COST: | \$383 |
| UNIT PROFIT (SUBSIDY): | \$(283.00) | TOTAL PROFIT (SUBSIDY): | \$(283) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 26.11% |
| SUGGESTED FEE FOR COST RECOVERY OF: 25% | | | |
| <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**

| | | | | | | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE CONCEALED WEAPON CARRY PERMIT | | | | | REFERENCE NO. S-135 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.67 | \$383.11 | | \$383 | |
| TOTALS | | | 1.67 | \$383.00 | | \$383 | |

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

| | | | |
|---|---------------------------------|--------------------------------|----------------|
| SERVICE RECORDS CHECK/IMMIGRATION LETTER | | REFERENCE NO. S-136 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE CHECK | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing local background check and immigration letter. | | | |
| CURRENT FEE STRUCTURE \$10 per check | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$10.00 | TOTAL REVENUE: | \$190 |
| UNIT COST: | \$26.11 | TOTAL COST: | \$496 |
| UNIT PROFIT (SUBSIDY): | \$(16.11) | TOTAL PROFIT (SUBSIDY): | \$(306) |
| TOTAL UNITS: | 19 | PCT. COST RECOVERY: | 38.31% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per check | | | |

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

| | | | | | | | |
|---|------------------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE RECORDS CHECK/IMMIGRATION LETTER | | | | | REFERENCE NO. S-136 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 19 | | |
| <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 | |
| TOTALS | | | 0.25 | \$26.11 | | \$496 | |

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

| | | | |
|---|-------------------------------------|--------------------------------------|-------------------|
| SERVICE FINGERPRINTING | | REFERENCE NO. S-137 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE PRINT SET | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing fingerprint service on request for employment or personal reasons. | | | |
| CURRENT FEE STRUCTURE Resident - \$15 Non-Resident - \$25 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$18.00 | TOTAL REVENUE: | \$18,320 |
| UNIT COST: | \$34.49 | TOTAL COST: | \$35,111 |
| UNIT PROFIT (SUBSIDY): | \$(16.49) | TOTAL PROFIT (SUBSIDY): | \$(16,791) |
| TOTAL UNITS: | 1,018 | PCT. COST RECOVERY: | 52.18% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Resident - \$25 Non-Resident - \$35 | | | |

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

| | | | | | | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE FINGERPRINTING | | | | | REFERENCE NO. S-137 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,018 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.33 | \$34.49 | | \$35,111 | |
| | | TOTALS | 0.33 | \$34.49 | | \$35,111 | |

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

| | | | |
|--|-----------------------------------|--------------------------------------|---------------|
| SERVICE BICYCLE REGISTRATION | | REFERENCE NO. S-138 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE LICENSE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing a bicycle license. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$26.00 | TOTAL COST: | \$26 |
| UNIT PROFIT (SUBSIDY): | \$(26.00) | TOTAL PROFIT (SUBSIDY): | \$(26) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 15% | | | |
| Per State Vehicle Code, Section 39004: | | | |
| New - \$4 | | | |
| Transfer - \$2 | | | |
| Replacement - \$2 | | | |
| Renewal - \$2 | | | |

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

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|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE BICYCLE REGISTRATION | | | | | REFERENCE NO. S-138 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.25 | \$26.13 | | \$26 | |
| TOTALS | | | 0.25 | \$26.00 | | \$26 | |

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

| | | |
|--|------------------------------------|---|
| SERVICE CITATION PROCESSOR LATE FEE | | REFERENCE NO. S-139 |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE CITATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Processing a citation payment which was submitted late. | | |
| CURRENT FEE STRUCTURE \$30 per citation | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$30.00 | TOTAL REVENUE: \$30 |
| UNIT COST: | \$34.00 | TOTAL COST: \$34 |
| UNIT PROFIT (SUBSIDY): | \$(4.00) | TOTAL PROFIT (SUBSIDY): \$(4) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 88.24% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per citation | | |

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

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|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE CITATION PROCESSOR LATE FEE | | | | | REFERENCE NO. S-139 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.33 | \$34.49 | | \$34 | |
| TOTALS | | | 0.33 | \$34.00 | | \$34 | |

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

| | | | |
|--|--------------------------------|--------------------------------------|----------------|
| SERVICE POLICE REPORT COPY | | REFERENCE NO. S-140 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE COPY | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing a copy of a Police report on request. | | | |
| CURRENT FEE STRUCTURE Black & White - \$0.35 per copy Color - \$0.45 per copy | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$1.05 | TOTAL COST: | \$672 |
| UNIT PROFIT (SUBSIDY): | \$(1.05) | TOTAL PROFIT (SUBSIDY): | \$(672) |
| TOTAL UNITS: | 640 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 25% Black & White - \$0.35 per copy Color - \$0.45 per copy | | | |

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

| | | | | | | | |
|---|------------------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE POLICE REPORT COPY | | | | | REFERENCE NO. S-140 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 640 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.01 | \$1.05 | | \$672 | |
| TOTALS | | | 0.01 | \$1.05 | | \$672 | |

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

| | | | |
|---|----------------------------------|--------------------------------|----------------|
| SERVICE POLICE ELECTRONIC FILE COPY | | REFERENCE NO. S-141 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE DEVICE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing Police audio or video tape/DVD/CD copies on request. | | | |
| CURRENT FEE STRUCTURE \$7 per device | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$7.00 | TOTAL REVENUE: | \$168 |
| UNIT COST: | \$29.25 | TOTAL COST: | \$702 |
| UNIT PROFIT (SUBSIDY): | \$(22.25) | TOTAL PROFIT (SUBSIDY): | \$(534) |
| TOTAL UNITS: | 24 | PCT. COST RECOVERY: | 23.93% |
| SUGGESTED FEE FOR COST RECOVERY OF: 25% \$7 per device | | | |

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

| | | | | | | | |
|---|------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE POLICE ELECTRONIC FILE COPY | | | | | REFERENCE NO. S-141 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 24 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.28 | \$29.26 | | \$702 | |
| TOTALS | | | 0.28 | \$29.25 | | \$702 | |

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

| | | | |
|---|----------------------------------|--------------------------------------|------------------|
| SERVICE ANIMAL RELINQUISHMENT | | REFERENCE NO. S-142 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Relinquishment of animals at the request of the owner. | | | |
| CURRENT FEE STRUCTURE Pick up - \$20 Bring in - \$10 Shelter Cost - \$81 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$19.13 | TOTAL REVENUE: | \$440 |
| UNIT COST: | \$154.39 | TOTAL COST: | \$3,551 |
| UNIT PROFIT (SUBSIDY): | \$(135.26) | TOTAL PROFIT (SUBSIDY): | \$(3,111) |
| TOTAL UNITS: | 23 | PCT. COST RECOVERY: | 12.39% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | | |
| Beaumont: Pick up - \$135 Bring In - \$115 Calimesa: Pick up - \$135 Bring In - \$115 Shelter Cost - \$81 | | | |

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

| SERVICE ANIMAL RELINQUISHMENT | | | | | REFERENCE NO. S-142 | | |
|---|--------------------------|---------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 23 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.18 | \$135.93 | | \$1,903 | |
| 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 | |
| TYPE SUBTOTAL | | | 1.01 | \$116.21 | | \$116 | |
| 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 | |
| TYPE SUBTOTAL | | | 1.69 | \$193.89 | | \$1,357 | |
| 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 | |
| TYPE SUBTOTAL | | | 1.52 | \$174.33 | | \$174 | |
| TOTALS | | | 5.40 | \$154.39 | | \$3,551 | |

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

| | | | |
|--|----------------------------------|--------------------------------|----------------|
| SERVICE ANIMAL IMPOUND/RETURN TO OWNER | | REFERENCE NO. S-143 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Impoundment of a stray animal and return of that animal to its owner. | | | |
| CURRENT FEE STRUCTURE Beaumont - \$50 Calimesa - \$80 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$60.00 | TOTAL REVENUE: | \$3,600 |
| UNIT COST: | \$64.85 | TOTAL COST: | \$3,891 |
| UNIT PROFIT (SUBSIDY): | \$(4.85) | TOTAL PROFIT (SUBSIDY): | \$(291) |
| TOTAL UNITS: | 60 | PCT. COST RECOVERY: | 92.52% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Beaumont - \$50 Calimesa - \$80 | | | |

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

| | | | | | | | |
|---|--------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ANIMAL IMPOUND/RETURN TO OWNER | | | | | REFERENCE NO. S-143 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 60 | | |
| <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 | 0.33 | \$38.27 | 40 | \$1,531 | |
| POLICE SUPPORT | SUPPORT SVCS SPEC I/II | Beaumont | 0.08 | \$8.36 | 40 | \$334 | |
| TYPE SUBTOTAL | | | 0.41 | \$46.63 | | \$1,865 | |
| 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 | |
| TYPE SUBTOTAL | | | 0.89 | \$101.27 | | \$2,025 | |
| TOTALS | | | 1.30 | \$64.85 | | \$3,891 | |

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

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|---|----------------------------------|--------------------------------|------------------|
| SERVICE DECEASED ANIMAL PICK UP | | REFERENCE NO. S-144 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Pickup of a deceased animal on request. | | | |
| CURRENT FEE STRUCTURE Beaumont - \$40 Calimesa - \$132 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$70.67 | TOTAL REVENUE: | \$1,272 |
| UNIT COST: | \$154.50 | TOTAL COST: | \$2,781 |
| UNIT PROFIT (SUBSIDY): | \$(83.83) | TOTAL PROFIT (SUBSIDY): | \$(1,509) |
| TOTAL UNITS: | 18 | PCT. COST RECOVERY: | 45.74% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Beaumont - \$140 Calimesa - \$140 | | | |

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

| | | | | | | | |
|---|--------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE DECEASED ANIMAL PICK UP | | | | | REFERENCE NO. S-144 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 18 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.21 | \$139.98 | | \$1,680 | |
| 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 | |
| TYPE SUBTOTAL | | | 1.59 | \$183.59 | | \$1,102 | |
| TOTALS | | | 2.80 | \$154.50 | | \$2,781 | |

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

| | | | |
|---|----------------------------------|--------------------------------------|----------------|
| SERVICE ANIMAL QUARANTINE | | REFERENCE NO. S-145 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of an animal that is required to be quarantined for health or safety reasons. | | | |
| CURRENT FEE STRUCTURE \$40 per animal plus \$15 per day | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$40.00 | TOTAL REVENUE: | \$120 |
| UNIT COST: | \$193.67 | TOTAL COST: | \$581 |
| UNIT PROFIT (SUBSIDY): | \$(153.67) | TOTAL PROFIT (SUBSIDY): | \$(461) |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 20.65% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Beaumont - \$175 per animal plus \$50 per day Calimesa - \$175 per animal plus \$50 per day | | | |

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

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|---|--------------------------|--------------------|-------------------------|-------------------------|--------------------------------------|--------------------------|--|
| SERVICE ANIMAL QUARANTINE | | | | | REFERENCE NO. S-145 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 3 | | |
| <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 | 1.43 | \$165.84 | 2 | \$332 | |
| POLICE SUPPORT | SUPPORT SVCS SPEC I/II | Beaumont | 0.08 | \$8.36 | 2 | \$17 | |
| TYPE SUBTOTAL | | | 1.51 | \$174.20 | | \$348 | |
| 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 | |
| TYPE SUBTOTAL | | | 2.02 | \$232.31 | | \$232 | |
| TOTALS | | | 3.53 | \$193.67 | | \$581 | |

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

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|--|----------------------------------|--------------------------------------|----------------|
| SERVICE DANGEROUS ANIMAL REGISTRATION | | REFERENCE NO. S-146 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Registration of an animal determined to be dangerous. | | | |
| CURRENT FEE STRUCTURE Beaumont - \$208 Calimesa - \$263 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$225.67 | TOTAL REVENUE: | \$677 |
| UNIT COST: | \$220.33 | TOTAL COST: | \$661 |
| UNIT PROFIT (SUBSIDY): | \$5.34 | TOTAL PROFIT (SUBSIDY): | \$16 |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 102.42% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per animal | | | |

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

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|---|--------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE DANGEROUS ANIMAL REGISTRATION | | | | | REFERENCE NO. S-146 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 3 | | |
| <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 | |
| | | TYPE SUBTOTAL | 2.00 | \$220.47 | | \$661 | |
| TOTALS | | | 2.00 | \$220.33 | | \$661 | |

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

| | | | |
|--|--------------------------------|--------------------------------------|----------------|
| SERVICE ANIMAL TRAP RENTAL | | REFERENCE NO. S-147 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE TRAP | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Rental of a live animal trap on request. | | | |
| CURRENT FEE STRUCTURE 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 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$47.50 | TOTAL REVENUE: | \$760 |
| UNIT COST: | \$74.63 | TOTAL COST: | \$1,194 |
| UNIT PROFIT (SUBSIDY): | \$(27.13) | TOTAL PROFIT (SUBSIDY): | \$(434) |
| TOTAL UNITS: | 16 | PCT. COST RECOVERY: | 63.65% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 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 | | | |

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

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|---|--------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ANIMAL TRAP RENTAL | | | | | REFERENCE NO. S-147 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 16 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.53 | \$61.13 | | \$672 | |
| 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 | |
| | | TYPE SUBTOTAL | 0.91 | \$104.41 | | \$522 | |
| | | TOTALS | 1.44 | \$74.63 | | \$1,194 | |

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

| | | | |
|---|----------------------------------|--------------------------------------|---------------|
| SERVICE DOG SILENCER RENTAL | | REFERENCE NO. S-148 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE DEVICE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Rental of a dog silencer device on request. | | | |
| CURRENT FEE STRUCTURE Beaumont - \$20 Calimesa - \$73 Replacement: Beaumont - \$154 Calimesa - \$162 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$46.50 | TOTAL REVENUE: | \$93 |
| UNIT COST: | \$83.00 | TOTAL COST: | \$166 |
| UNIT PROFIT (SUBSIDY): | \$(36.50) | TOTAL PROFIT (SUBSIDY): | \$(73) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 56.02% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Beaumont - \$60 Calimesa - \$73 Plus deposit based on replacement cost of trap | | | |

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

| | | | | | | | |
|---|--------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE DOG SILENCER RENTAL | | | | | REFERENCE NO. S-148 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 2 | | |
| <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 | |
| TYPE SUBTOTAL | | | 0.53 | \$61.13 | | \$61 | |
| 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 | |
| TYPE SUBTOTAL | | | 0.91 | \$104.62 | | \$105 | |
| TOTALS | | | 1.44 | \$83.00 | | \$166 | |

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

| | | | |
|--|-----------------------------------|--------------------------------------|----------------|
| SERVICE KENNEL LICENSE | | REFERENCE NO. S-149 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE LICENSE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing and review of a request to operate a kennel within the City. | | | |
| CURRENT FEE STRUCTURE Beaumont: 1 year - \$291 2 year - \$377 Late Fee Penalty - 50% of License Fee | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$222.67 | TOTAL REVENUE: | \$668 |
| UNIT COST: | \$345.67 | TOTAL COST: | \$1,037 |
| UNIT PROFIT (SUBSIDY): | \$(123.00) | TOTAL PROFIT (SUBSIDY): | \$(369) |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 64.42% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

| SERVICE KENNEL LICENSE | | | | | REFERENCE NO. S-149 | | |
|---|--------------------------|-------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 3 | | |
| <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 Year - Beaumont | 2.50 | \$289.93 | 1 | \$290 | |
| POLICE SUPPORT | SUPPORT SVCS SPEC I/II | 1 Year - Beaumont | 0.08 | \$8.36 | 1 | \$8 | |
| TYPE SUBTOTAL | | | 2.58 | \$298.29 | | \$298 | |
| 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 | |
| TYPE SUBTOTAL | | | 3.67 | \$423.67 | | \$424 | |
| 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 | |
| TYPE SUBTOTAL | | | 2.75 | \$315.14 | | \$315 | |
| TOTALS | | | 9.00 | \$345.67 | | \$1,037 | |

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

| | | | |
|---|-----------------------------------|--------------------------------------|----------------|
| SERVICE SENTRY KENNEL LICENSE | | REFERENCE NO. S-150 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE LICENSE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing and review of a request to operate a sentry kennel within the City. | | | |
| CURRENT FEE STRUCTURE Beaumont: 1 year - \$338 2 year - \$572 Late Fee Penalty - 50% of License Fee | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$455.00 | TOTAL REVENUE: | \$910 |
| UNIT COST: | \$539.50 | TOTAL COST: | \$1,079 |
| UNIT PROFIT (SUBSIDY): | \$(84.50) | TOTAL PROFIT (SUBSIDY): | \$(169) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 84.34% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Beaumont: 1 year - \$365 2 year - \$715 Late Fee Penalty - 50% of License Fee | | | |

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

| SERVICE SENTRY KENNEL LICENSE | | | | REFERENCE NO. S-150 | | |
|---|--------------------------|-------------------|------------------|--------------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| <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 Year - Beaumont | 3.00 | \$347.91 | 1 | \$348 |
| POLICE SUPPORT | SUPPORT SVCS SPEC I/II | 1 Year - Beaumont | 0.17 | \$17.77 | 1 | \$18 |
| TYPE SUBTOTAL | | | 3.17 | \$365.68 | | \$366 |
| 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 |
| TYPE SUBTOTAL | | | 6.17 | \$713.59 | | \$714 |
| TOTALS | | | 9.34 | \$539.50 | | \$1,079 |

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

| | | | |
|---|----------------------------------|--------------------------------------|------------------|
| SERVICE MICROCHIP IDENTIFICATION DEVICE | | REFERENCE NO. S-151 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE DEVICE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing and installation of a microchip identification device | | | |
| CURRENT FEE STRUCTURE \$28 per device | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$28.00 | TOTAL REVENUE: | \$2,520 |
| UNIT COST: | \$40.49 | TOTAL COST: | \$3,644 |
| UNIT PROFIT (SUBSIDY): | \$(12.49) | TOTAL PROFIT (SUBSIDY): | \$(1,124) |
| TOTAL UNITS: | 90 | PCT. COST RECOVERY: | 69.15% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | | |
| Beaumont - \$35 Calimesa - \$35 | | | |

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

| SERVICE MICROCHIP IDENTIFICATION DEVICE | | | | | REFERENCE NO. S-151 | | |
|--|--------------------------|-------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 90 | | |
| <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 | |
| TYPE SUBTOTAL | | | 0.33 | \$37.35 | | \$2,241 | |
| 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 | |
| TYPE SUBTOTAL | | | 0.42 | \$46.76 | | \$1,403 | |
| TOTALS | | | 0.75 | \$40.49 | | \$3,644 | |

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

| | | | |
|---|------------------------------------|--------------------------------------|---------------|
| SERVICE ANIMAL CONTROL RESPONSE | | REFERENCE NO. S-152 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE RESPONSE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Response of an Animal Control Officer. | | | |
| CURRENT FEE STRUCTURE Beaumont - \$59 Calimesa - \$94 | | | |
| REVENUE AND COST COMPARISON | | | |
| UNIT REVENUE: | \$76.50 | TOTAL REVENUE: | \$153 |
| UNIT COST: | \$101.00 | TOTAL COST: | \$202 |
| UNIT PROFIT (SUBSIDY): | \$(24.50) | TOTAL PROFIT (SUBSIDY): | \$(49) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 75.74% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Beaumont - \$75 Calimesa - \$94 | | | |

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

| SERVICE ANIMAL CONTROL RESPONSE | | | | | REFERENCE NO. S-152 | | |
|---|--------------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 2 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.67 | \$77.70 | | \$78 | |
| 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 | |
| | | TYPE SUBTOTAL | 1.08 | \$124.33 | | \$124 | |
| TOTALS | | | 1.75 | \$101.00 | | \$202 | |

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

| | | | |
|---|-------------------------------|--------------------------------------|--------------------|
| SERVICE ANIMAL CONTROL SERVICES | | REFERENCE NO. S-153 | |
| PRIMARY DEPARTMENT ANIMAL CONTROL | UNIT OF SERVICE N/A | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing animal control enforcement and kennel services to the community. | | | |
| CURRENT FEE STRUCTURE See Appendix E for detail | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$89,682.00 | TOTAL REVENUE: | \$89,682 |
| UNIT COST: | \$425,234.00 | TOTAL COST: | \$425,234 |
| UNIT PROFIT (SUBSIDY): | \$(335,552.00) | TOTAL PROFIT (SUBSIDY): | \$(335,552) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 21.09% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix E for detail | | | |

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

| SERVICE ANIMAL CONTROL SERVICES | | | | | REFERENCE NO. S-153 | | |
|---|--------------------------|-------------------|------------------|---------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 5,138.52 | \$425,234.16 | | \$425,234 | |
| TOTALS | | | 5,138.52 | \$425,234.00 | | \$425,234 | |

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

| | | | |
|---|-------------------------------|--------------------------------------|--------------------|
| SERVICE RECREATION PROGRAMS | | REFERENCE NO. S-154 | |
| PRIMARY DEPARTMENT COMMUNITY SERVICES | UNIT OF SERVICE N/A | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing Recreation programs to the community | | | |
| CURRENT FEE STRUCTURE Various fees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$18,750.00 | TOTAL REVENUE: | \$18,750 |
| UNIT COST: | \$816,542.00 | TOTAL COST: | \$816,542 |
| UNIT PROFIT (SUBSIDY): | \$(797,792.00) | TOTAL PROFIT (SUBSIDY): | \$(797,792) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 2.30% |
| SUGGESTED FEE FOR COST RECOVERY OF: 2% | | | |
| See Appendix F for detail | | | |

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

| SERVICE | | | | REFERENCE NO. | | |
|--|----------------------|-----------------------|------------------|----------------------|-------------------|-------------------|
| RECREATION PROGRAMS | | | | S-154 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 1 | | |
| <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 |
| | | TYPE SUBTOTAL | 491.70 | \$83,230.88 | | \$83,231 |
| 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 |
| | | TYPE SUBTOTAL | 1,333.75 | \$124,886.66 | | \$124,887 |
| 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 |
| | | TYPE SUBTOTAL | 938.85 | \$103,136.16 | | \$103,136 |
| 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 |
| | | TYPE SUBTOTAL | 1,348.60 | \$211,465.87 | | \$211,466 |
| COMM SVCS | RECREATION SUPT. | Facil Mgmt - 20% | 327.80 | \$111,842.08 | 1 | \$111,842 |
| | | TYPE SUBTOTAL | 327.80 | \$111,842.08 | | \$111,842 |
| COMM SVCS | | Facility Maint | 0.00 | \$181,980.00 | 1 | \$181,980 |
| | | TYPE SUBTOTAL | 0.00 | \$181,980.00 | | \$181,980 |
| TOTALS | | | 4,440.70 | \$816,542.00 | | \$816,542 |

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

| | | | |
|--|-------------------------------|--------------------------------------|-------------------|
| SERVICE FACILITY RENTALS | | REFERENCE NO. S-155 | |
| PRIMARY DEPARTMENT COMMUNITY SERVICES | UNIT OF SERVICE N/A | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Rental of Community facilities to the public. | | | |
| CURRENT FEE STRUCTURE Various fees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$128,520.00 | TOTAL REVENUE: | \$128,520 |
| UNIT COST: | \$221,180.00 | TOTAL COST: | \$221,180 |
| UNIT PROFIT (SUBSIDY): | \$(92,660.00) | TOTAL PROFIT (SUBSIDY): | \$(92,660) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 58.11% |
| SUGGESTED FEE FOR COST RECOVERY OF: 58% | | | |
| See Appendix F for detail | | | |

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

| SERVICE FACILITY RENTALS | | | | | REFERENCE NO. S-155 | |
|---|----------------------|-------------|------------------|---------------------|--------------------------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | |
| <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 |
| TYPE SUBTOTAL | | | 1,579.60 | \$221,179.54 | | \$221,180 |
| TOTALS | | | 1,579.60 | \$221,180.00 | | \$221,180 |

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

| | | | |
|---|-------------------------------|--------------------------------------|--------------------|
| SERVICE BALLFIELD RENTALS | | REFERENCE NO. S-156 | |
| PRIMARY DEPARTMENT COMMUNITY SERVICES | UNIT OF SERVICE N/A | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Maintenance and rental of ballfields to private sports groups. | | | |
| CURRENT FEE STRUCTURE Various fees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$2,500.00 | TOTAL REVENUE: | \$2,500 |
| UNIT COST: | \$617,369.00 | TOTAL COST: | \$617,369 |
| UNIT PROFIT (SUBSIDY): | \$(614,869.00) | TOTAL PROFIT (SUBSIDY): | \$(614,869) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.40% |
| SUGGESTED FEE FOR COST RECOVERY OF: 1% | | | |
| See Appendix F for detail | | | |

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

| SERVICE BALLFIELD RENTALS | | | | | REFERENCE NO. S-156 | | |
|---|----------------------|----------------------|------------------|---------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 849.79 | \$120,086.71 | | \$120,087 | |
| 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 | |
| TYPE SUBTOTAL | | | 0.00 | \$497,282.01 | | \$497,282 | |
| TOTALS | | | 849.79 | \$617,369.00 | | \$617,369 | |

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

| | | | |
|---|--------------------------------------|--------------------------------------|-------------------|
| SERVICE FATS, OILS OR GREASE INSPECTION | | REFERENCE NO. S-157 | |
| PRIMARY DEPARTMENT SEWER | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Inspection of Fats, Oils, and Grease drainage of a business to the City Sewer system. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$188.33 | TOTAL COST: | \$33,334 |
| UNIT PROFIT (SUBSIDY): | \$(188.33) | TOTAL PROFIT (SUBSIDY): | \$(33,334) |
| TOTAL UNITS: | 177 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

| SERVICE FATS, OILS OR GREASE INSPECTION | | | | | REFERENCE NO. S-157 | | |
|--|----------------------|------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 177 | | |
| <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 | |
| TYPE SUBTOTAL | | | 1.75 | \$207.48 | | \$26,350 | |
| 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 | |
| TYPE SUBTOTAL | | | 1.75 | \$207.48 | | \$3,112 | |
| 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 | |
| TYPE SUBTOTAL | | | 0.20 | \$38.95 | | \$584 | |
| SEWER | ENV COMP MGR | Resinspection | 0.75 | \$93.92 | 35 | \$3,287 | |
| TYPE SUBTOTAL | | | 0.75 | \$93.92 | | \$3,287 | |
| TOTALS | | | 4.45 | \$188.33 | | \$33,334 | |

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

| | | | |
|--|--------------------------------------|--------------------------------------|--------------|
| SERVICE INDUSTRIAL WASTE INSPECTION | | REFERENCE NO. S-158 | |
| PRIMARY DEPARTMENT SEWER | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Inspection of Industrial waste uses. | | | |
| CURRENT FEE STRUCTURE Actual costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% | | | |
| Charges at the fully allocated hourly rates for all personnel involved plus any outside costs. | | | |

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE INDUSTRIAL WASTE INSPECTION | | | | | REFERENCE NO. S-158 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 5 | | |
| <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**

| | | | |
|---|----------------------------------|--------------------------------------|-------------------|
| SERVICE WASTEWATER SURVEY | | REFERENCE NO. S-159 | |
| PRIMARY DEPARTMENT SEWER | UNIT OF SERVICE REVIEW | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing a wastewater survey. | | | |
| CURRENT FEE STRUCTURE \$25.82 per review (not currently charging) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$28.50 | TOTAL COST: | \$11,400 |
| UNIT PROFIT (SUBSIDY): | \$(28.50) | TOTAL PROFIT (SUBSIDY): | \$(11,400) |
| TOTAL UNITS: | 400 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per review | | | |

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

| | | | | | | | |
|---|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE WASTEWATER SURVEY | | | | | REFERENCE NO. S-159 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 400 | | |
| <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**

| | | |
|---|----------------------------------|---|
| SERVICE SEWER FLOW MODELING | | REFERENCE NO. S-160 |
| PRIMARY DEPARTMENT SEWER | UNIT OF SERVICE REVIEW | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Review and modeling of the Sewer Flow of a proposed development. | | |
| CURRENT FEE STRUCTURE Actual cost plus 20% for administration | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charges at the fully allocated hourly rates for all personnel involved plus any outside costs. | | |

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE SEWER FLOW MODELING | | | | | REFERENCE NO. S-160 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | | |
|---|---------------------------------|--------------------------------------|--------------|
| SERVICE SEWAGE SPILL RESPONSE | | REFERENCE NO. S-161 | |
| PRIMARY DEPARTMENT SEWER | UNIT OF SERVICE SPILL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Response to a Sewage Spill in the public right-of-way. | | | |
| CURRENT FEE STRUCTURE Actual cost plus 20% for administration | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charges at the fully allocated hourly rates for all personnel involved plus any outside costs. | | | |

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE SEWAGE SPILL RESPONSE | | | | | REFERENCE NO. S-161 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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**

| | | |
|--|---------------------------------------|--------------------------------------|
| SERVICE NEW BUSINESS LICENSE PROCESSING | | REFERENCE NO. S-162 |
| PRIMARY DEPARTMENT ADMINISTRATION | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Processing an application for a new business license. | | |
| CURRENT FEE STRUCTURE \$31 per application On-Line - \$15 per application | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$31.00 | TOTAL REVENUE: |
| UNIT COST: | \$78.60 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$(47.60) | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 295 | PCT. COST RECOVERY: |
| | | 39.44% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$80 per application | | |

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

| SERVICE NEW BUSINESS LICENSE PROCESSING | | | | | REFERENCE NO. S-162 | | |
|--|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 295 | | |
| <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 | |
| | | TYPE SUBTOTAL | 1.00 | \$78.60 | | \$23,187 | |
| | | TOTALS | 1.00 | \$78.60 | | \$23,187 | |

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

| | | | |
|--|-----------------------------------|--------------------------------------|-------------------|
| SERVICE BUSINESS LICENSE RENEWAL PROCESSING | | REFERENCE NO. S-163 | |
| PRIMARY DEPARTMENT ADMINISTRATION | UNIT OF SERVICE RENEWAL | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Annual renewal of a business registration and updating of City records. | | | |
| CURRENT FEE STRUCTURE \$15 per renewal On-Line - \$5 per renewal | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$15.00 | TOTAL REVENUE: | \$19,455 |
| UNIT COST: | \$39.30 | TOTAL COST: | \$50,972 |
| UNIT PROFIT (SUBSIDY): | \$(24.30) | TOTAL PROFIT (SUBSIDY): | \$(31,517) |
| TOTAL UNITS: | 1,297 | PCT. COST RECOVERY: | 38.17% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per renewal | | | |

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

| SERVICE BUSINESS LICENSE RENEWAL PROCESSING | | | | | REFERENCE NO. S-163 | | |
|--|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1,297 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.50 | \$39.30 | | \$50,972 | |
| TOTALS | | | 0.50 | \$39.30 | | \$50,972 | |

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

| | | | |
|---|--------------------------------|--------------------------------------|-----------------|
| SERVICE RELEASE OF LIEN | | REFERENCE NO. S-164 | |
| PRIMARY DEPARTMENT ADMINISTRATION | UNIT OF SERVICE LIEN | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Processing application for a release of lien. | | | |
| CURRENT FEE STRUCTURE \$51 per lien | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$51.00 | TOTAL REVENUE: | \$17,850 |
| UNIT COST: | \$36.94 | TOTAL COST: | \$12,929 |
| UNIT PROFIT (SUBSIDY): | \$14.06 | TOTAL PROFIT (SUBSIDY): | \$4,921 |
| TOTAL UNITS: | 350 | PCT. COST RECOVERY: | 138.06% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per lien plus County fees | | | |

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

| | | | | | | | |
|---|----------------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE RELEASE OF LIEN | | | | | REFERENCE NO. S-164 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 350 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.40 | \$36.94 | | \$12,929 | |
| TOTALS | | | 0.40 | \$36.94 | | \$12,929 | |

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

| | | |
|---|-------------------------------------|--|
| SERVICE NON-UTILITY NSF CHECK/ACH PROCESS | | REFERENCE NO. S-165 |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE CHECK/ACH | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Processing non-utility checks or ACH deposits returned for non-sufficient funds. | | |
| CURRENT FEE STRUCTURE None | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$35.00 | TOTAL COST: \$35 |
| UNIT PROFIT (SUBSIDY): | \$(35.00) | TOTAL PROFIT (SUBSIDY): \$(35) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per NSF check/ACH | | |

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

| | | | | | | | |
|--|-----------------|---------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE NON-UTILITY NSF CHECK/ACH PROCESS | | | | | REFERENCE NO. S-165 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TOTALS | | | 0.50 | \$35.00 | | \$35 | |

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

| | | |
|---|--------------------------------------|--|
| SERVICE UTILITY BILLING ACH RETURN PROCESS | | REFERENCE NO. S-166 |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE ACH RETURN | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Processing utility ACH deposits returned for non-sufficient funds. | | |
| CURRENT FEE STRUCTURE None | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: \$0 |
| UNIT COST: | \$11.00 | TOTAL COST: \$11 |
| UNIT PROFIT (SUBSIDY): | \$(11.00) | TOTAL PROFIT (SUBSIDY): \$(11) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per ACH return | | |

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

| | | | | | | | |
|---|----------------------|--------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE UTILITY BILLING ACH RETURN PROCESS | | | | | REFERENCE NO. S-166 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TYPE SUBTOTAL | | | 0.15 | \$10.94 | | \$11 | |
| TOTALS | | | 0.15 | \$11.00 | | \$11 | |

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

| | | | |
|---|-------------------------------|--------------------------------------|--------------------|
| SERVICE CREDIT CARD PROCESSING | | REFERENCE NO. S-167 | |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE N/A | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Recovery of Credit Card Merchant fees. | | | |
| CURRENT FEE STRUCTURE Fees calculated based on the amount charged and the actual merchant rates | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$39,316.00 | TOTAL REVENUE: | \$39,316 |
| UNIT COST: | \$161,000.00 | TOTAL COST: | \$161,000 |
| UNIT PROFIT (SUBSIDY): | \$(121,684.00) | TOTAL PROFIT (SUBSIDY): | \$(121,684) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 24.42% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 2% of the amount charged | | | |

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|---------------------|--------------------------------------|-------------------|--|
| SERVICE CREDIT CARD PROCESSING | | | | | REFERENCE NO. S-167 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.00 | \$161,000.00 | | \$161,000 | |
| TOTALS | | | 0.00 | \$161,000.00 | | \$161,000 | |

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

| | | | |
|---|--------------------------------|--------------------------------------|----------------|
| SERVICE DOCUMENT REPRODUCTION | | REFERENCE NO. S-168 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE COPY | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Reproduction of City records on request. | | | |
| CURRENT FEE STRUCTURE Black & White - \$0.35 per copy Color - \$0.45 per copy Larger than 11 x 17 - \$10 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1.00 | TOTAL REVENUE: | \$1 |
| UNIT COST: | \$1.00 | TOTAL COST: | \$1 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 100.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE DOCUMENT REPRODUCTION | | | | | REFERENCE NO. S-168 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.01 | \$1.42 | | \$1 | |
| TOTALS | | | 0.01 | \$1.00 | | \$1 | |

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

| | | |
|---|----------------------------------|--------------------------------------|
| SERVICE ELECTRONIC FILE REPRODUCTION | | REFERENCE NO. S-169 |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE DEVICE | SERVICE RECIPIENT |
| DESCRIPTION OF SERVICE Reproduction of audio, video, electronic documents to DVD, CD, thumb drive, or any other device on request. | | |
| CURRENT FEE STRUCTURE 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 | | |
| <u>REVENUE AND COST COMPARISON</u> | | |
| UNIT REVENUE: | \$7.00 | TOTAL REVENUE: |
| UNIT COST: | \$4.00 | TOTAL COST: |
| UNIT PROFIT (SUBSIDY): | \$3.00 | TOTAL PROFIT (SUBSIDY): |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: |
| | | 175.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7 per device | | |

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE ELECTRONIC FILE REPRODUCTION | | | | | REFERENCE NO. S-169 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| | | TYPE SUBTOTAL | 0.03 | \$4.27 | | \$4 | |
| TOTALS | | | 0.03 | \$4.00 | | \$4 | |

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

| | | | |
|--|-------------------------------------|--------------------------------------|---------------|
| SERVICE PUBLIC NOTARY | | REFERENCE NO. S-170 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE SIGNATURE | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing notary service to the general public. | | | |
| CURRENT FEE STRUCTURE \$15 per signature (fee is set by the State) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$15.00 | TOTAL REVENUE: | \$15 |
| UNIT COST: | \$36.00 | TOTAL COST: | \$36 |
| UNIT PROFIT (SUBSIDY): | \$(21.00) | TOTAL PROFIT (SUBSIDY): | \$(21) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 41.67% |
| SUGGESTED FEE FOR COST RECOVERY OF: 50% \$15 per signature (fee is set by the State) | | | |

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

| | | | | | | | |
|---|-----------------|----------------------|------------------|------------------|--------------------------------------|-------------------|--|
| SERVICE PUBLIC NOTARY | | | | | REFERENCE NO. S-170 | | |
| NOTE Unit Costs are an Average of Total Units | | | | | TOTAL UNITS 1 | | |
| <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 | |
| TOTALS | | | 0.25 | \$36.00 | | \$36 | |

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APPENDIX C – BUILDING & SAFETY FEE DETAIL

| Service Name | Fee Description | Current Fee | Proposed Fee |
|---|--|---------------------------------------|--|
| MISCELLANEOUS FEES AND CHARGES | | | |
| 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% |
| MISCELLANEOUS INSPECTION FEES AND CHARGES | | | |
| 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 |
| MISCELLANEOUS PLAN REVIEW FEES AND CHARGES | | | |
| 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% |
| MISCELLANEOUS PERMIT FEES AND CHARGES | | | |
| 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 |
|--|--|---------------------------------------|--|
| Simultaneous Plumbing Permit Fee | When included with Building Permit Fee | Trade Permit Fixture Count Fees Below | 10% of Building Plan Review Fee if not specified |
| STANDARD PLAN REVIEW AND PERMIT FEES | | | |
| Accessibility Ramp | | Valuation | \$527.00 |
| Accessory Structures-Residential | | | |
| 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 |
| Block Wall | | | |
| 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 |
| Retaining Wall | | | |
| 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 |
| Cellular Antenna/Pole | | | |
| 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 |
| Construction Trailer - Plan Review | | 65% of Permit Fee | \$63.00 |
| Construction Trailer - Permit | | Valuation | \$223.00 |
| Demolition | | | |
| Patio Cover or Room | Fixed Fee | \$51.65 | \$178.00 |
| Swimming Pool or Building | Fixed Fee | \$51.65 | \$268.00 |
| New Door/Window/Skylight - Residential - Plan Review | | 65% of Permit Fee | \$126.00 |
| New Door/Window/Skylight - Residential - Permit | | Valuation | \$491.00 |
| Drywall Repair - Up To 1,000 SF - Permit | | Valuation | \$312.00 |
| Each Additional 1,000 SF - Permit | | Valuation | \$15.00 |
| Flag Pole | | | |
| 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 |
| Food Truck or Carnival | | Valuation | \$223.00 |
| Hood & Duct - Plan Review | | 65% of Permit Fee | \$252.00 |
| Hood & Duct - Permit | | Valuation | \$1,213.00 |
| Model Home Complex with Sales Office Conversion - Plan Review | | 65% of Permit Fee | \$221.00 |
| Model Home Complex with Sales Office Conversion - Permit | | Valuation | \$1,026.00 |
| Parking Lot Restriping - 1-2 Accessible Stalls - Plan Review | | 65% of Permit Fee | \$63.00 |
| Each Additional Stall over 2 - Plan Review | | 65% of Permit Fee | \$11.00 |
| Parking Lot Restriping - 1-2 Accessible Stalls - Permit | | Valuation | \$178.00 |
| Each Additional Stall over 2 - Permit | | Valuation | \$13.00 |
| Re-Roof | | | |
| 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 |
| Siding or Stucco Repair - Plan Review | | 65% of Permit Fee | \$63.00 |
| Siding or Stucco Repair - Permit | | Valuation | \$447.00 |
| Signs | | | |
| 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 |
| Spray Booth - Plan Review | | 65% of Permit Fee | \$599.00 |
| Spray Booth - Permit | | Valuation | \$535.00 |
| Storage Rack - First 500 LF - Plan Review | | 65% of Permit Fee | \$126.00 |
| Each Additional 500 LF - Plan Review | | 65% of Permit Fee | \$11.00 |
| Storage Rack - First 500 LF - Permit | | Valuation | \$223.00 |
| Each Additional 500 LF - Permit | | Valuation | \$29.00 |
| Swimming Pool | | | |
| 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 |
| Temporary Uses (e.g. Christmas Tree Lot/Pumpkin Lot/Similar Events) - Plan Review | | 65% of Permit Fee | \$126.00 |
| Temporary Uses (e.g. Christmas Tree Lot/Pumpkin Lot/Similar Events) - Permit | | Valuation | \$312.00 |
| Trash Enclosure - Plan Review | | 65% of Permit Fee | \$189.00 |
| Trash Enclosure - Permit | | Valuation | \$579.00 |
| Wall Addition | | | |
| 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 |
| Window Changeout - Plan Review | | 65% of Permit Fee | \$63.00 |
| Window Changeout - Permit | | Valuation | \$178.00 |
| NEW CONSTRUCTION PERMIT FEES CALCULATED BY VALUE*: | | | |
| VALUATION | Base Fee | Rate Per Unit | |
| \$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 |
| NEW RESIDENTIAL HOMES, ADUs AND ROOM ADDITIONS PERMIT FEES | | | |
| SQUARE FEET | | Base Fee | Rate Per Sq. Ft. |
| 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 |
| ELECTRICAL PLAN REVIEW AND PERMITS | | | |
| Electrical Permit Processing Fee - Residential | Fixed Fee | \$161.13 | \$63.00 |
| Minimum Electrical Permit Fee-Residential with fixture counts | Fixed Fee | \$161.13 | \$156.00 |
| Electrical Permit Processing Fee - Commercial | Fixed Fee | \$161.13 | \$84.00 |
| Minimum Electrical Permit Fee-Commercial with fixture counts | Fixed Fee | \$161.13 | \$156.00 |
| Processing fee simultaneously with other MEP permit | Fixed Fee | \$161.13 | \$21.00 |
| Electrical Only Plan Review Fee | | valuation | 65% of Electrical Permit Fee |
| ELECTRICAL FIXED FEES | | | |
| Electrical Panel/Pedestal or Sub-Panel Max 200 amp | Fixed Fee | \$211.00 | \$134.00 |
| Electrical Meter Reset Permit | | no fee | \$134.00 |
| EV Charger Plug-Residential Plan Review | | \$132.00 | \$63.00 |
| EV Charger Plug-Residential Permit | | \$182.00 | \$223.00 |
| EV Charging Station - Commercial Plan Review | | 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 |
| EV Charging Station - Commercial Permit | | valuation | \$268.00 |
| EV Charging Station each additional charger at same location | | valuation | \$14.00 |
| Generator 10 KW or less Plan Review | | \$264.00 | \$63.00 |
| Generator 10 KW or less Permit | | \$883.00 | \$178.00 |
| Generator over 10 KW Plan Review | | \$264.00 | \$95.00 |
| Generator over 10 KW Permit | | \$553.00 | \$223.00 |
| Solar | | | |
| 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 |
| Battery Storage | | | |
| 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 |
| Temporary Electrical Prior to Final | | \$692.00 | \$223.00 |
| Temporary Power Poles - Plan Review | | | \$63.00 |
| Temporary Power Poles - Permit | | \$522.00 | \$223.00 |
| Each Span Pole | | Included above | \$14.00 |
| ELECTRICAL FIXTURE COUNTS To be used only when flat or valuation fee is not applicable. | | | |
| Receptacles, Switches, Fixtures and Outlets | | | |
| 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 |
| Power Apparatus | | | |
| 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 |
| Busway and Trolley | | | |
| 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 |
|--|-----------------|-------------------|----------------------------|
| Signs, Outline Lighting and Marquees | | | |
| 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 |
| Services (Service Change) | | | |
| 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 |
| Temporary Power Service | | | |
| Temporary Pedestal | | \$42.35 | \$36.00 |
| Temporary Distribution System | | \$42.35 | \$12.00 |
| Temporary Lighting | | \$42.35 | \$12.00 |
| Carnival or Circus | | | |
| 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 |
| Motors | | | |
| 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 |
| PLUMBING PLAN REVIEW AND PERMITS | | | |
| 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 | |
| PLUMBING FIXED FEES | | | |
| 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 |
| PLUMBING FIXTURE COUNTS | | | |
| Cesspool | | | |
| 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 |
| Fixtures and Vents | | | |
| 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 |
| Gas Piping System | | | |
| 1-4 outlets - Per Outlet | | \$42.35 | \$5.00 |
| 5 or More Outlets - Per Outlet | | \$42.35 | \$3.00 |
| House Sewer | Fixed Fee | \$42.35 | \$45.00 |
| Lawn Sprinkler, Vacuum Breaker, Backflow Protection Devices | | | |
| 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 |
|--|-----------------|-------------|------------------------------|
| Miscellaneous | | \$26.86 | \$17.00 |
| Lateral Connection | Fixed Fee | \$141.51 | \$143.00 |
| Leach System | Fixed Fee | \$59.91 | \$65.00 |
| Sewers, Disposal Systems and Interceptors | | | |
| For each residential building sewer and each trailer park sewer | | Valuation | \$36.00 |
| Rainwater systems - per drain (inside building) | | Valuation | \$12.00 |
| Sewage Disposal | Fixed Fee | \$101.22 | \$103.00 |
| Water Piping and Water Heater | | | |
| 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 |
| MECHANICAL PLAN REVIEW AND PERMIT FEES | | | |
| Mechanical Permit Processing Fee - Residential | Fixed Fee | \$161.13 | \$63.00 |
| Minimum Mechanical Permit Fee-Residential plus fixture counts | Fixed Fee | \$161.13 | \$156.00 |
| Mechanical Permit Processing Fee - Commercial | Fixed Fee | \$161.13 | \$84.00 |
| Minimum Mechanical 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 |
| Mechanical Only Plan Review Fee | | Valuation | 65% of Mechanical Permit Fee |
| MECHANICAL FIXED PERMIT FEES | | | |
| Furnace - Floor | Fixed Fee | \$42.35 | \$89.00 |
| Wall Heater | Fixed Fee | \$42.35 | \$268.00 |
| Fireplace | Fixed Fee | \$28.92 | \$104.00 |
| HVAC Change-Out - Commercial - First Unit | | \$154.94 | \$223.00 |
| HVAC Change-Out - Commercial - Each Additional Unit | | \$0.00 | \$45.00 |
| HVAC Change-Out - Residential | | \$154.94 | \$134.00 |
| MECHANICAL FIXTURE COUNTS | | | |
| To be used only when flat or valuation fee is not applicable. | | | |
| Air Handling Unit | | | |
| Up to 10,000 CFM | Fixed Fee | \$28.92 | \$12.00 |
| Over 10,000 CFM | Fixed Fee | \$28.92 | \$24.00 |
| Appliance Vent | Fixed Fee | \$28.92 | \$7.00 |
| For the installation, relocation or replacement of each appliance vent installed and not included in an appliance permit. | | | |
| Boiler, Compressor, Absorption System | | | |
| Up to 3 HP/100,000 btu/h | | \$0.00 | \$17.00 |
| Over 3 HP/ 100,000 btu/h | | \$0.00 | \$29.00 |
| Ductwork | Fixed Fee | \$42.35 | \$43.00 |
| Evaporative Cooler | | \$0.00 | \$12.00 |
| Forced Heating System | Fixed Fee | \$42.35 | \$43.00 |
| Furnace | | | |
| 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 |
| Misc. Equipment | Fixed Fee | \$28.92 | \$12.00 |
| Repairs or Additions | | | |
| 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 |
| Ventilation and Exhaust | | | |
| 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 | | | | | | | | | | | | | | | | | |
| | 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 | |
| 3 | Description | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | |
| | 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 | | |
| 3 | | Description | | | | | | | | | | | | | | | | | |
| 4 | | | | | | | | | | | | | | | | | | | |
| 39 | Tenant Improvement - Hazardous Use (Remodeled space for non- | | | | | | | | | | | | | | | | | | |
| 40 | residential occupancies classified as CBC Group H. | | | | | | | | | | | | | | | | | | |
| 41 | Square Footage: | | | | | | | | | | | | | | | | | | |
| 42 | 0 - 2,000 sq. ft. | [5] | 1.00 | + | 1.00 | = | 2.00 | x | \$149.97 | = | \$299.95 | | \$149.97 | | \$149.97 | | | | |
| 43 | 2,001 - 5,000 sq. ft. | [5] | 1.50 | + | 1.50 | = | 3.00 | x | \$149.97 | = | \$449.92 | | \$224.96 | | \$224.96 | | | | |
| 44 | 5,001 - 10,000 sq. ft. | [5] | 2.25 | + | 2.25 | = | 4.50 | x | \$149.97 | = | \$674.88 | | \$338.00 | | \$337.44 | | | | |
| 45 | 10,001 - 25,000 sq. ft. | [5] | 3.00 | + | 3.00 | = | 6.00 | x | \$149.97 | = | \$899.84 | | \$449.92 | | \$449.92 | | | | |
| 46 | 25,001 - 50,000 sq. ft. | [5] | 3.75 | + | 3.75 | = | 7.50 | x | \$149.97 | = | \$1,124.81 | | \$563.00 | | \$562.40 | | | | |
| 47 | 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 | | | | |
| 48 | Fuel Modification Plan | | 2.00 | + | 1.00 | = | 3.00 | x | \$149.97 | = | \$449.92 | | \$299.95 | | \$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 | | | | |
| 50 | 3rd review and subsequent submittals (per hour) | | 1.00 | + | 0.00 | = | 1.00 | x | \$149.97 | = | \$149.97 | | \$149.97 | | \$0.00 | | | | |
| 51 | Work without Permit | | 1.00 | + | 1.00 | = | 2.00 | x | \$149.97 | = | \$299.95 | | \$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 | | | | |
| 53 | Construction Reinspection Fee | | 0.00 | + | 1.00 | = | 1.00 | x | \$149.97 | = | \$149.97 | | \$0.00 | | \$149.97 | | | | |
| 54 | | | | | | | | | | | | | | | | | | | |
| 55 | TOTAL: NEW CONSTRUCTION, ADDITIONS, AND MAJOR REMODELS | | | | | | | | | | | | | | | | | | |
| 56 | | | | | | | | | | | | | | | | | | | |
| 57 | Fire Sprinklers | | | | | | | | | | | | | | | | | | |
| 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 | | | | |
| 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 | | | | |
| 62 | TI 13, 13R Fire Sprinkler System (base fee) | [5,9] | 2.50 | + | | = | 2.50 | x | \$149.97 | = | \$374.94 | | \$374.94 | | \$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 | | | | |
| 64 | TI 13D Fire Sprinkler System (base fee) | [5,9] | 1.25 | + | | = | 1.25 | x | \$149.97 | = | \$187.47 | | \$187.47 | | \$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 | | | | |
| 66 | | | | | | | | | | | | | | | | | | | |
| 67 | Alarms | | | | | | | | | | | | | | | | | | |
| 68 | New Fire Alarm System (base fee) | [5,9] | 3.50 | + | | = | 3.50 | x | \$149.97 | = | \$524.91 | | \$524.91 | | \$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 | | | | |
| 70 | TI Fire Alarm System (base fee) | [5,9] | 2.50 | + | | = | 2.50 | x | \$149.97 | = | \$374.94 | | \$374.94 | | \$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 | | | | |
| 72 | Monitoring Only | | 1.00 | + | 1.00 | = | 2.00 | x | \$149.97 | = | \$299.95 | | \$149.97 | | \$149.97 | | | | |
| 73 | Water Systems | | | | | | | | | | | | | | | | | | |
| 74 | Underground (per connection) | [5,6,8] | 1.50 | + | 2.00 | = | 3.50 | x | \$149.97 | = | \$524.91 | | \$224.96 | | \$299.95 | | | | |
| 75 | Fire Pump | [5] | 3.00 | + | 2.50 | = | 5.50 | x | \$149.97 | = | \$824.86 | | \$449.92 | | \$374.94 | | | | |
| 76 | Aboveground Temporary Tank | | 1.50 | + | 1.50 | = | 3.00 | x | \$149.97 | = | \$449.92 | | \$224.96 | | \$224.96 | | | | |
| 77 | Emergency Underground Repair | | 1.50 | + | 3.00 | = | 4.50 | x | \$149.97 | = | \$674.88 | | \$224.96 | | \$449.92 | | | | |
| 78 | Standpipes/Hose valves | | 1.50 | + | 2.00 | = | 3.50 | x | \$149.97 | = | \$524.91 | | \$224.96 | | \$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 | Other Systems | | | | | | | | | | | | | | | | | | |
| 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 | Haz-Mat | | | | | | | | | | | | | | | | | | |
| 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 | High Pile Storage | | | | | | | | | | | | | | | | | | |
| 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 | Access and Water Supply | | | | | | | | | | | | | | | | | | |
| 106 | | Access and Water Supply only | [5] | 1.00 | + | 2.00 | = | 3.00 | x | \$149.97 | = | \$449.92 | | \$149.97 | | \$299.95 | | | |
| 107 | | | | | | | | | | | | | | | | | | | |
| 108 | Tanks | | | | | | | | | | | | | | | | | | |
| 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 | Smoke Control | | | | | | | | | | | | | | | | | | |
| 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 | ANNUAL FIRE CODE PERMITS (CFC OPERATIONAL PERMITS) | | | | | | | | | | | | | | | | | | |
| 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 | | 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 | | | | | | | | | | | | | | | | | |
| 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 | | FIRE AND LIFE SAFETY INSPECTIONS | | | | | | | | | | | | | | | | | |
| 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 | | 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 | | | | | | | | | | | | | | | | | |
| 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 | | Vegetation | | | | | | | | | | | | | | | | | |
| 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 | | Hourly Rates | | | | | | | | | | | | | | | | | |
| 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 | | SUPPORT TO PLANNING | | | | | | | | | | | | | | | | | |
| 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 | | Environmental Review | [5] | | | | | | | | | | | | | | | | |
| 229 | | EIR Report Preparation, Deposit | [5] | 0.00 | + | 0.00 | = | 0.00 | x | \$149.97 | = | \$0.00 | | \$0.00 | | \$0.00 | | | |

| | 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 | | | | | | | | | | | | | | | | | | |
| 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 | | Plot Plan | [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 | | Tentative Parcel Map | [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

| ANIMAL CARE | | |
|------------------------|--------------------|---------------------|
| Beaumont | Current Fee | Proposed Fee |
| 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 |
| Banning | | |
| 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 |
| Calimesa | | |
| 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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