

Comprehensive User Fee Study

City of Beaumont

September 20, 2022



- **Revenue & Cost Specialists founded in 1980**
California's premier experts in user fee, cost allocation and impact fee studies
- **Small professional company thriving from referrals, references and repeat business**
- **All Partners are former City employees**
Knows what staff need and willing to provide it



*Over 135 years of knowledge in cost recovery models and fee studies.
Served over 250 public agencies*

User Fees

Identifiable user and cost for service

Development & construction fees

Finance/Utility services

Recreation

Rent/Use

Identifiable user and rent/use fee set by market

Facility rental

Park entry

Use of city property

Fines

Identifiable user and fine/citation to change behavior

Parking citation

Unpermitted construction

Code violations

Cost Allocation Plan

 ~~Impact Fees, In-Lieu Fees, Utility Rates, Grants, Taxes~~

WHAT HAVE WE DONE?



Finance Department

Police Services

City Manager's Office

City Budget

Planning Department

Public Works Department



Fire Services

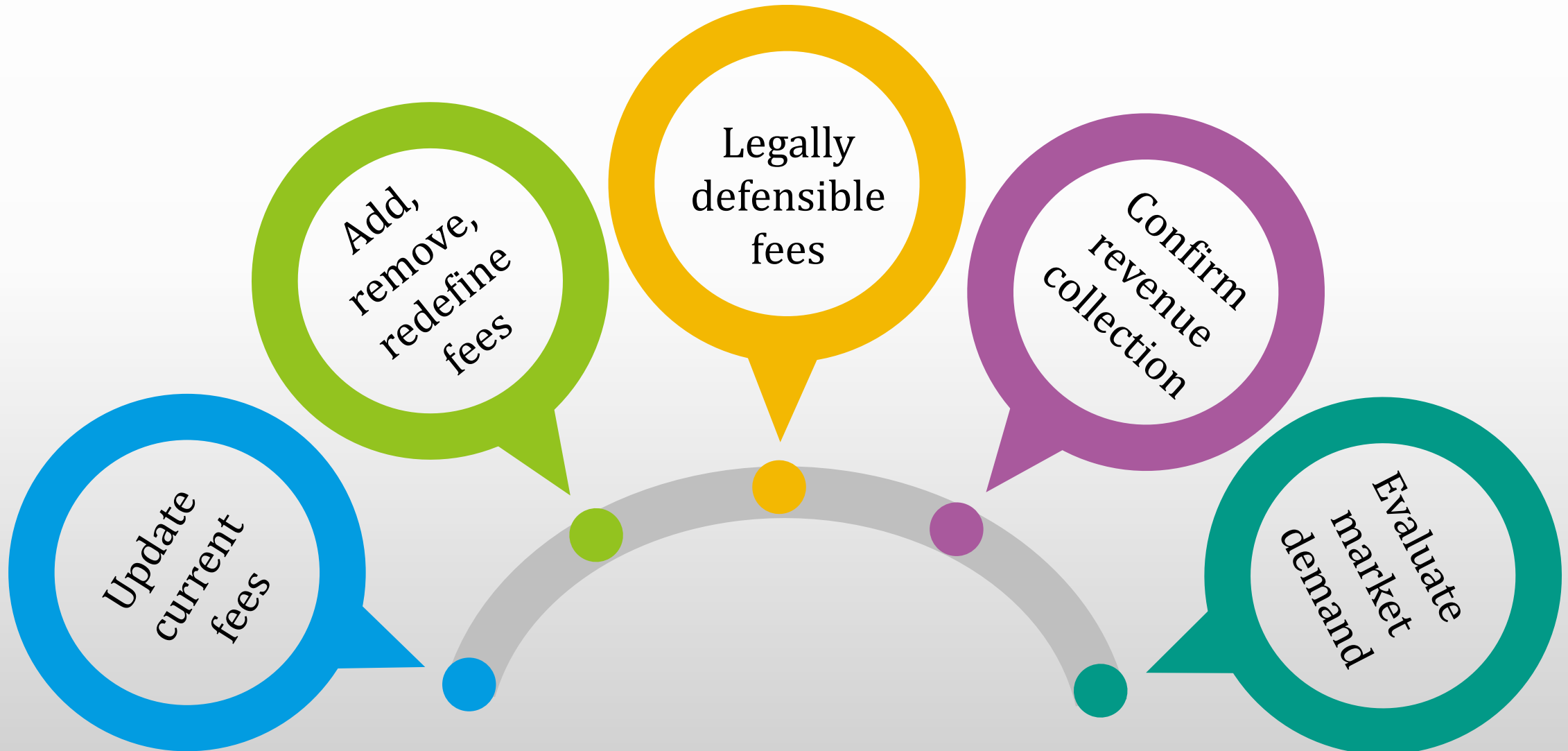
Business Orientation

Conditional Use Permit Building Permit Traffic Accident Report
New Utility Account Driveway Permit/Inspection Final Map False Alarm Response

(2) Identified Cost of Services to Customers

(3) Matched Revenues to Costs

THOROUGH PROCESS



12/yr Conditional Use Permit ✓
- Project Planner (20 hrs), CD Director (2 hrs)



4/yr Home Occupation Permit ✓
- Project Planner (.5 hrs)

20/yr New Business Application ✓
- Accounting Tech (.25 hrs)

Service &
Spent

1/yr Wireless Telecom ADD
- Contract Engineer (2.0 hrs)

l fee services
staff times

number of units

28/yr Payroll Processing ✓
- Accounting Specialist (6.0 hrs/PY Batch)

% of City Services

head,
rly Rate &
ices

n budget
department
(ation Plan)

B



Establish Service & Time Spent

- Identify all fee services
 - Allocate staff times
- Estimate number of units
- *Allocate 100% of City Services*

A



D

C

B

A

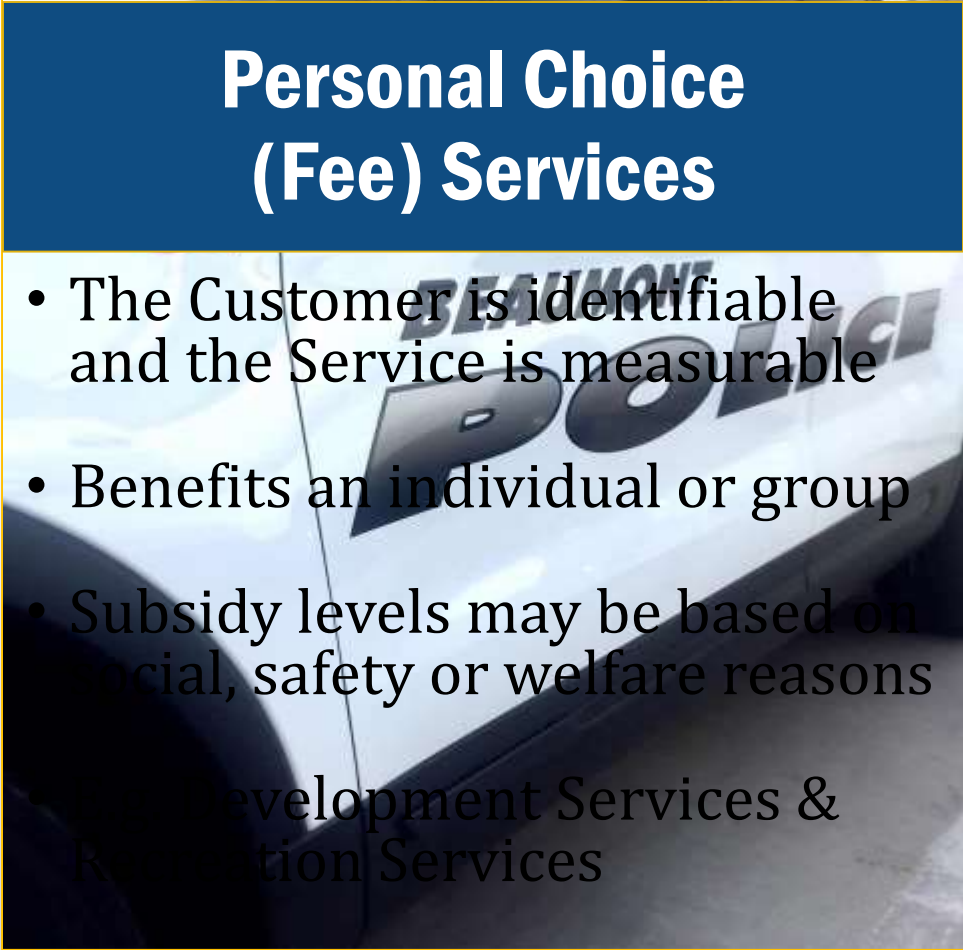
Calculate Overhead, Fully Allocated Hourly Rate & Cost for Services

- Allocate line item budget
- Identify citywide and department overheads (Cost Allocation Plan)

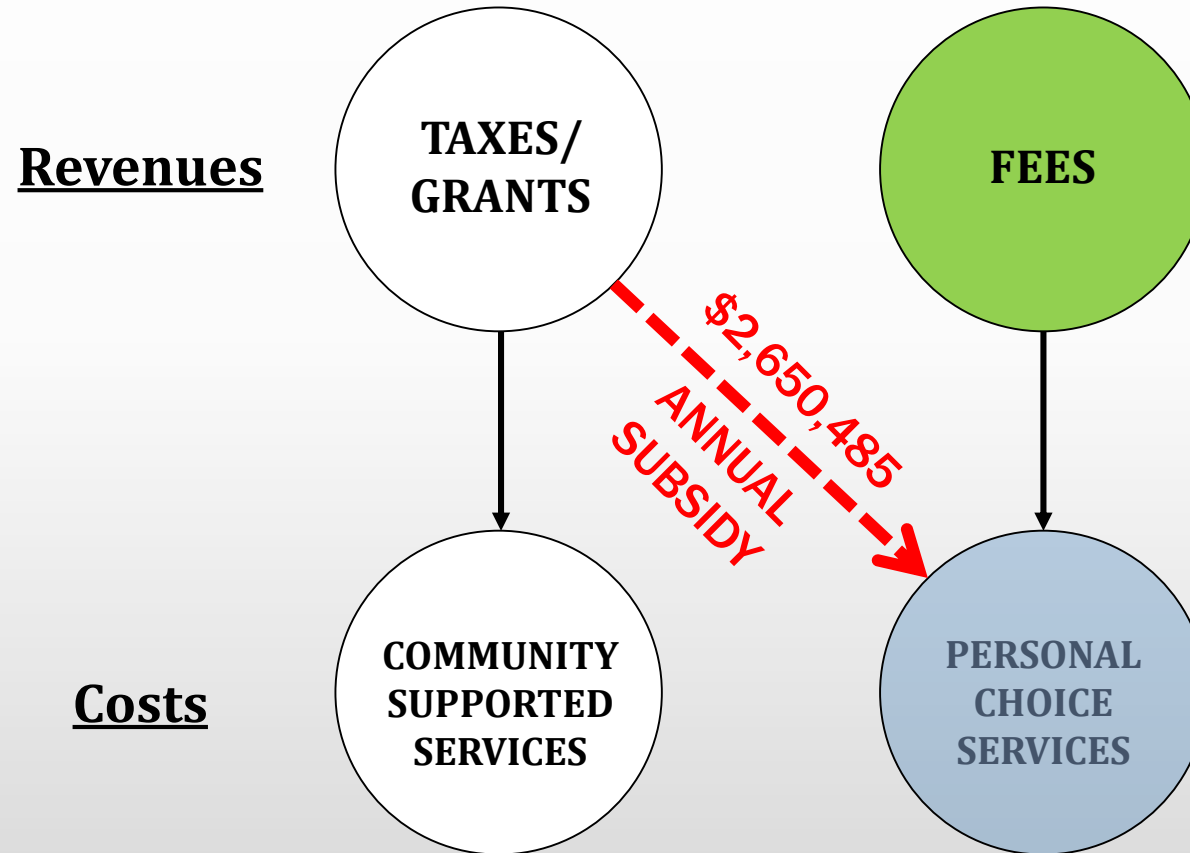
Community Support (Tax) Services

- Typically benefits community as a whole
- 100% supported by tax dollars
 - ✓ E.g. Public safety, street maintenance, tree maintenance and code enforcement

Personal Choice (Fee) Services

- 
- The Customer is identifiable and the Service is measurable
 - Benefits an individual or group
 - Subsidy levels may be based on social, safety or welfare reasons
 - Development Services & Restoration Services

ANNUAL SUBSIDY



POSSIBLE COST RECOVERY

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

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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)



Schedule of fiscal impact by each fee

APPENDIX A – FEE COMPARISON

**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



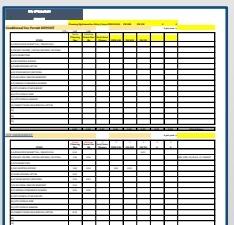
APPENDIX B – FEE DETAILS

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 REQUIREMENT	
DESCRIPTION OF SERVICE Review of a request for a Group Home for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,117.50 per application.			
REVENUE AND COST COMPARISON			
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:	29.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,730 per application.			

September 5, 2022

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	
DEPARTMENT	POSITION	TYPE	SHL/TIME	UNIT COST	AMT. UNITS	TOTAL COST
ADMIN	CUST SVCS COORD LR		0.25	\$40.00	1	\$20
PUBLIC WORKS	ASST DIR/PURVSR ENGINEER		2.80	\$37,640	1	\$37,640
PUBLIC WORKS	PW DRACITY ENGINEER		0.80	\$147,200	1	\$147,200
PLANNING	ASST/ASSOC PLANNER		2.75	\$418.45	1	\$1,151
PLANNING	COMM DEV DIR/DEPUTY CM		2.25	\$665.96	1	\$1,492
PLANNING	PLANNING MANAGER		8.00	\$2,877.12	1	\$22,817
TYPE SUBTOTAL			15.75	\$3,729.01		\$3,729
TOTALS			15.75	\$3,729.01		\$3,729

September 5, 2022



APPENDIX C – BUILDING FEES

Appendix C - Building & Safety Fee Detail

Item	Service Name	Fee Description	Current Fee	Proposed Fee	Comments
1	Permit Processing				
2	Residential Permit Processing	Fixed	Included in Permit Fee	\$12.00	
3	Commercial/Industrial Permit Processing	Fixed	Included in Permit Fee	\$64.00	
4	Minimum Permit Fee - Residential		Included in Permit Fee	\$155.00	
5	Minimum Permit Fee - Commercial		Included in Permit Fee	\$287.00	
6	Inspection				
7	Field Fee - 1st	Fixed Fee	\$1.45	\$1.78	
8	Field Fee - 2nd	Fixed Fee	\$1.45	\$1.78	
9	Manufacture and Mobile Home Permits (M&M)	Fixed Fee per sq. ft.	\$1.20	\$1.40	Fixed Fee per sq. ft.
10	Inspection				
11	Additional Inspection - Commercial	Hourly Rate	\$218.91	\$225.00	
12	Additional Inspection - Residential	Hourly Rate	\$118.95	\$117.00	
13	Other Items or Additional Inspections (if M&M, Minimum)	Hourly Rate	\$144.85	1st Hourly Rate	
14	For Supplemental Fee	Fixed Fee	\$218.91	\$1.20	
15	Building Department Fee - In Field	Fixed Fee	\$218.91	Shedule Permit Fee	
16	Plan Review				
17	Plan Check 1st and Subsequent Review - Outside Consultant	City Cost + Admin	Annual Cost	Annual Cost	
18	Plan Check 1st and Subsequent Review - In House	Hourly	\$212.00	\$147.00	
19	Expedited Plan Review	Hourly	Hourly	100% of Standard Plan Check Fee	
20	Assemble Issues		Valuation	\$527.00	
21	Assemble Separations - Residential		Valuation	\$100.00	
22	Field Fee - 1st	Fixed	Valuation	\$12.00	
23	Field Fee - 2nd	Fixed	Valuation	\$12.00	
24	Mark Wall				
25	Standard up to 4' Height - 1/2" City Standard		Valuation	\$178.00	
26	Each Additional 1/2" up to 10' LF		Valuation	\$38.00	
27	Non-Standard up to 4' Height - 1/2" Height		Valuation	\$452.00	
28	Each Additional 1/2" up to 10' LF		Valuation	\$42.00	
29	Non-Standard - 1/2" and greater than 4' Height		Valuation	\$179.00	
30	Each Additional 1/2" up to 10' LF		Valuation	\$42.00	
31	Non-Standard - 1/2" up to 10' LF		Valuation	\$478.00	
32	Each Additional 1/2" up to 10' LF		Valuation	\$42.00	
33	Non-Standard up to 4' Height - 1/2"		Valuation	\$479.00	
34	Each Additional 1/2" up to 10' LF		Valuation	\$42.00	
35	Non-Standard - 1/2" and greater than 4' Height		Valuation	\$800.00	
36	Each Additional 1/2" up to 10' LF		Valuation	\$42.00	
37	Wallpaper Antenna/Plate				
38	Sign		Valuation	\$720.00	
39	Modification		Valuation	\$411.00	
40	Commercial Sign & Plate		Valuation	\$1,400.00	
41	Construction Trailer		Valuation	\$250.00	
42	For Direct Driveway Connections - Residential		Valuation	\$412.00	
43	Private Repair - Up To 1,000 SF		Valuation	\$132.00	
44	Each Additional 1,000 SF		Valuation	\$35.00	
45	Permit				
46	Up To 20'		Valuation	\$480.00	
47	Over 20'		Valuation	\$680.00	
48	Wood Truss or Cambray		Valuation	\$228.00	
49	Mobile Home Connection with Tables Other Connection		Valuation	\$3,242.00	
50	Mobile Home Connection - 1/2" Accessible Walls		Valuation	\$214.00	
51	Each Additional Table up to 2		Valuation	\$214.00	
52	Permit				
53	Mobile Home Connection		Valuation	\$264.00	
54	Multi-Family Commercial/Industrial - Up to 21,000 sq. ft. or 200		Valuation	\$268.00	
55	Inspection				
56	Each Additional 10,000 SF or 100 Units		Valuation	\$44.00	
57	Submitter Incentive Report		Valuation	\$530.00	
58	Sign				
59	Wood Sign		Valuation	\$268.00	
60	Non-wood Sign		Valuation	\$408.00	
61	Sign Structure		Valuation	\$911.00	
62	Sign Blank		Valuation	\$1,134.00	
63	Storage Rack - Every 100 LF		Valuation	\$345.00	
64	Each Additional 100 LF		Valuation	\$40.00	
65	Technical Fee				
66	Residential		Valuation	\$632.00	
67	Multi-Family Commercial		Valuation	\$1,904.00	
68	Temporary Sign (e.g. Christmas Tree Lot) Permit Fee/Classer		Valuation	\$438.00	
69	Truck Enclosure		Valuation	\$768.00	

APPENDIX D – FIRE FEES

Appendix D - Fire Prevention Fee Detail

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	B	
			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									
2	Description																		
4	* Proposed Fee Structure																		
5	NEW CONSTRUCTION, ADDITIONS, AND MAJOR REMODELS (4)																		
6	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)																		
7	Square Footage:																		
8	0 - 2,000 sq. ft.		[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95	\$149.97	\$149.97					
9	2,001 - 5,000 sq. ft.		[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.00					
10	5,001 - 10,000 sq. ft.		[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92	\$224.96	\$224.96					
11	10,001 - 25,000 sq. ft.		[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
12	25,001 - 50,000 sq. ft.		[5]	2.50	+	2.50	=	5.00	x	\$149.97	=	\$749.87	\$374.94	\$374.94					
13	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					
14	Hazardous Use - (All newly constructed or added space for hazardous use occupancies classified as CBC Group H.)																		
15	Square Footage:																		
16	0 - 2,000 sq. ft.		[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.47					
17	2,001 - 5,000 sq. ft.		[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
18	5,001 - 10,000 sq. ft.		[5]	2.75	+	2.75	=	5.50	x	\$149.97	=	\$824.86	\$413.00	\$412.43					
19	10,001 - 25,000 sq. ft.		[5]	3.50	+	3.50	=	7.00	x	\$149.97	=	\$1,049.82	\$524.91	\$524.91					
20	25,001 - 50,000 sq. ft.		[5]	4.25	+	4.25	=	8.50	x	\$149.97	=	\$1,274.78	\$638.00	\$637.39					
21	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					
22	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)																		
23	Square Footage:																		
24	0 - 2,000 sq. ft.		[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95	\$149.97	\$149.97					
25	2,001 - 5,000 sq. ft.		[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.47					
26	5,001 - 10,000 sq. ft.		[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92	\$224.96	\$224.96					
27	10,001 - 25,000 sq. ft.		[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
28	25,001 - 50,000 sq. ft.		[5]	2.50	+	2.50	=	5.00	x	\$149.97	=	\$749.87	\$374.94	\$374.94					
29	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					
30	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.)																		
31	Square Footage:																		
32	0 - 2,000 sq. ft.		[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95	\$149.97	\$149.97					
33	2,001 - 5,000 sq. ft.		[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.47					
34	5,001 - 10,000 sq. ft.		[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92	\$224.96	\$224.96					
35	10,001 - 25,000 sq. ft.		[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95					
36	25,001 - 50,000 sq. ft.		[5]	2.50	+	2.50	=	5.00	x	\$149.97	=	\$749.87	\$374.94	\$374.94					
37	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					



APPENDIX E – ANIMAL CONTROL FEES



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 – RECREATION SUMMARY



Appendix E - Leisure & 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	\$71,295	\$497,282	\$617,365	\$2,500	0.4%
	\$138,277	\$202,986	\$497,282	\$838,545	\$131,020	15.6%

DIRECT COSTS ARE DIRECT PART TIME AND FULL TIME SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

FINAL TAX SUBSIDY DECISION

The Project Goal is to identify the full costs for the various services

RCS and City Staff have made fee recommendations for every service

City Council decides which services should be charged the full costs and which services are subsidized with tax dollars



Questions?



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