

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

September 2022



Prepared by:
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September 6, 2022

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

Honorable Mayor, City Council, and Ms. Ustation:

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

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

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

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

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

Respectfully submitted,

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

ERIC JOHNSON
President

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

CHU THAI
Vice President

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EXECUTIVE SUMMARY

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.

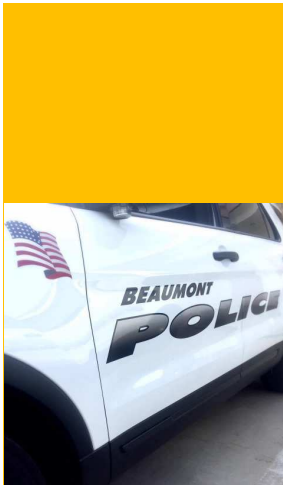
Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably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

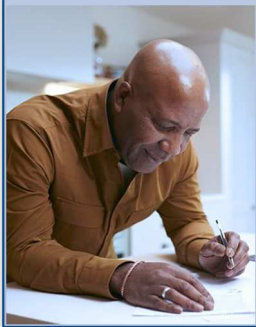
In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

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:

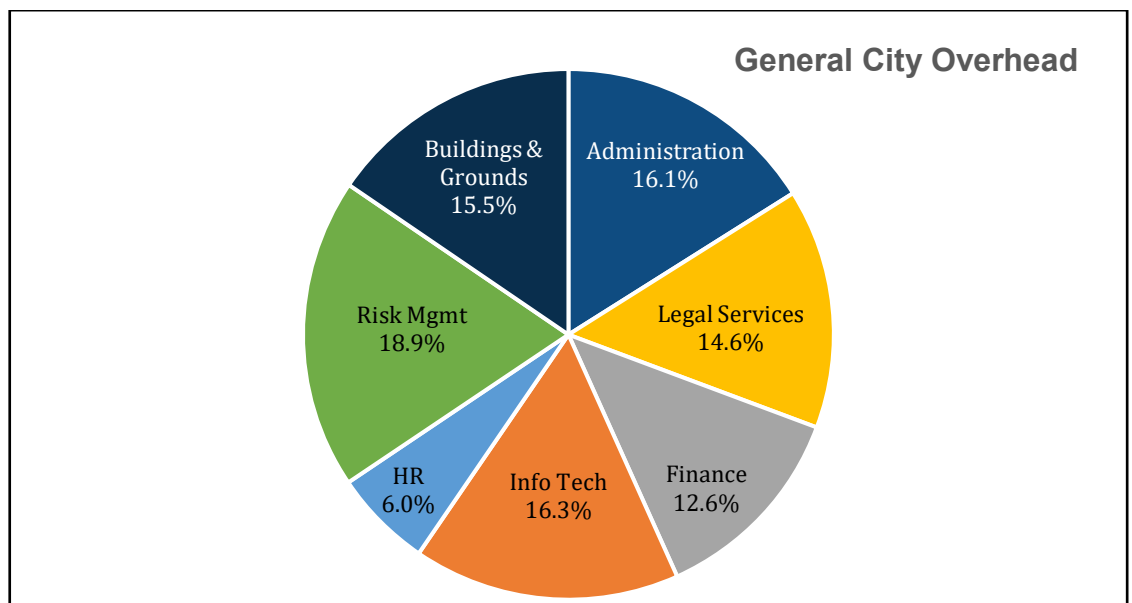
- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

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.”

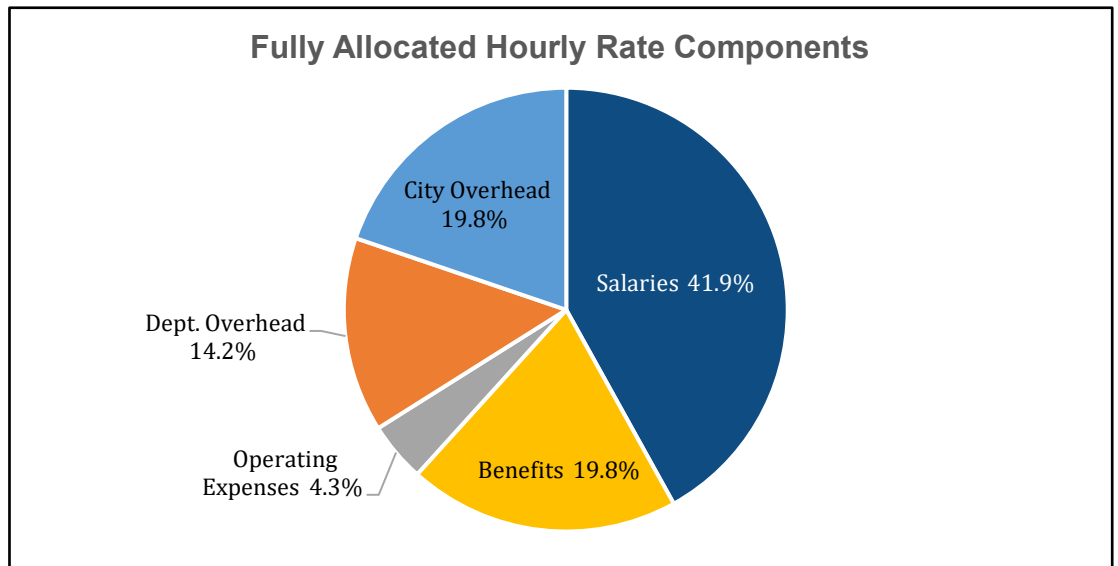
General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments. Costs in this general administration category include the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

REF# (1)	FEE SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
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
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LEISURE & CULTURAL SERVICES

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

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

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

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

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

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

Policy Review Information

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

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

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

Result of Acceptance of Fee Suggestions

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

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

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

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

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

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

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

CHAPTER IV – SERVICE REVENUE RECOMMENDATIONS

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
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NOTES:

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

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
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NOTES:

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

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

Leisure & 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
FEE COMPARISON REPORT
FY 2021/22**

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.

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

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
FEE COMPARISON REPORT
FY 2021/22**

REF #: S-019

TITLE: FACILITY FEE CREDIT AGREEMENT

CURRENT FEE

\$9,797 deposit

RECOMMENDED FEE

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

REF #: S-020

TITLE: DENSITY BONUS AGREEMENT

CURRENT FEE

\$2,994.38 per application

RECOMMENDED FEE

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

REF #: S-021

TITLE: PRE-APPLICATION MEETING

CURRENT FEE

\$907.92 per meeting/review

RECOMMENDED FEE

\$2,210 per meeting/review

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

REF #: S-022

TITLE: ZONING MAP CHANGE

CURRENT FEE

\$4,324 deposit

RECOMMENDED FEE

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

REF #: S-023

TITLE: TENTATIVE PARCEL MAP

CURRENT FEE

\$1,723 deposit

RECOMMENDED FEE

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

REF #: S-024

TITLE: TENTATIVE TRACT MAP

CURRENT FEE

\$4,390 deposit

RECOMMENDED FEE

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

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REF #: S-025

TITLE: TENTATIVE MAP TIME EXTENSION

CURRENT FEE

\$846.98 per application

RECOMMENDED FEE

\$2,190 per application

REF #: S-026

TITLE: CONDOMINIUM CONVERSION

CURRENT FEE

\$10,548 deposit

RECOMMENDED FEE

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

REF #: S-027

TITLE: VARIANCE

CURRENT FEE

\$1,530.76 per application

RECOMMENDED FEE

\$2,560 per application

REF #: S-028

TITLE: MINOR VARIANCE/MODIF OF STANDARDS

CURRENT FEE

\$154.94 per application

RECOMMENDED FEE

\$245 per application

REF #: S-029

TITLE: PLOT PLAN

CURRENT FEE

\$3,778 deposit

RECOMMENDED FEE

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

REF #: S-030

TITLE: PLOT PLAN AMENDMENT

CURRENT FEE

\$2,148 deposit

RECOMMENDED FEE

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

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

CURRENT FEE

\$565 per application

RECOMMENDED FEE

\$2,005 per application

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

CURRENT FEE

\$516.45 per application

RECOMMENDED FEE

\$925 per application

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

CURRENT FEE

\$516.45 per application

RECOMMENDED FEE

\$1,030 per application

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

CURRENT FEE

\$1,219.85 per application

RECOMMENDED FEE

\$1,435 per application

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

CURRENT FEE

\$1,219.85 per application

RECOMMENDED FEE

\$3,230 per application

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

CURRENT FEE

\$103.29 per lot

RECOMMENDED FEE

\$315 per lot

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REF #: S-037

TITLE: MAP/PLOT PLAN CONFORMITY DETERMIN.

CURRENT FEE

\$984 deposit

RECOMMENDED FEE

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

REF #: S-038

TITLE: LANDSCAPE PLAN REVIEW

CURRENT FEE

\$743.69 per application

RECOMMENDED FEE

\$20 per application plus \$140 per sheet

REF #: S-039

TITLE: LANDSCAPE PLAN AMENDMENT

CURRENT FEE

\$614.58 per application

RECOMMENDED FEE

\$20 per application plus \$140 per sheet

Cost is based on six sheets

REF #: S-040

TITLE: LANDSCAPE INSPECTION

CURRENT FEE

\$81.60 per lot

RECOMMENDED FEE

\$205 per lot

REF #: S-041

TITLE: SIGN PROGRAM

CURRENT FEE

\$1,652.64 per application

RECOMMENDED FEE

\$1,870 per application

REF #: S-042

TITLE: SIGN PROGRAM AMENDMENT

CURRENT FEE

\$969.89 per application

RECOMMENDED FEE

\$1,870 per application

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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.

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REF #: S-061

TITLE: LOT LINE ADJUSTMENT/PARCEL MERGER

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-062

TITLE: FINAL MONUMENT SETTING

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-063

TITLE: FINAL MONUMENT INSPECTION

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-064

TITLE: PRELIMINARY GRADING PLAN CHECK

CURRENT FEE

None

RECOMMENDED FEE

\$565 per plan

REF #: S-065

TITLE: RESIDENTIAL GRADING PLAN CHECK

CURRENT FEE

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

RECOMMENDED FEE

\$95 per plan plus \$750 per sheet

REF #: S-066

TITLE: RES GRADING PLAN CHECK AMENDMENT

CURRENT FEE

\$2,500 deposit

RECOMMENDED FEE

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

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REF #: S-067

TITLE: RES GRADING PLAN CHECK ADD'L REVIEW

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-068

TITLE: COMMERCIAL GRADING PLAN CHECK

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-069

TITLE: COMMERCIAL GRADING PLAN AMENDMENT

CURRENT FEE

\$2,500 deposit

RECOMMENDED FEE

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

REF #: S-070

TITLE: COMM GRADING PLAN CHECK ADD'L REV

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-071

TITLE: GRADING/STOCKPILE INSPECTION

CURRENT FEE

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

RECOMMENDED FEE

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

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REF #: S-072

TITLE: GRADING/STOCKPILE RES. INFILL INSP

CURRENT FEE

\$433.82 per application

RECOMMENDED FEE

\$435 per permit

REF #: S-073

TITLE: STREET LIGHT PLAN REVIEW

CURRENT FEE

\$623.87 per plan

RECOMMENDED FEE

\$95 per plan plus \$655 per sheet

REF #: S-074

TITLE: IMPROVEMENT CONSTRUCTION PLAN CHECK

CURRENT FEE

\$686.88 per sheet

RECOMMENDED FEE

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

REF #: S-075

TITLE: IMPROVEMENT CONSTRUCTION PLAN AMEND

CURRENT FEE

\$2,500 deposit

RECOMMENDED FEE

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

REF #: S-076

TITLE: IMPROVEMENT CONSTRUCTION INSPECTION

CURRENT FEE

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

Street Light Inspection - \$78.50 per light

RECOMMENDED FEE

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

REF #: S-077

TITLE: SUBDIVISION/IMPROVEMENT AGREEMENT

CURRENT FEE

\$288.18 per agreement

RECOMMENDED FEE

\$725 per agreement plus actual costs for legal services

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REF #: S-078 **TITLE: PERFORMANCE BOND RELEASE**

CURRENT FEE

\$484.43 per application

RECOMMENDED FEE

\$915 per application

REF #: S-079 **TITLE: BOND RELEASE INSPECTION**

CURRENT FEE

\$3,000 deposit

RECOMMENDED FEE

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

REF #: S-080 **TITLE: MAINTENANCE BOND RELEASE**

CURRENT FEE

\$484.43 per application

RECOMMENDED FEE

\$915 per application

REF #: S-081 **TITLE: MAINTENANCE BOND INSPECTION**

CURRENT FEE

\$3,000 deposit

RECOMMENDED FEE

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

REF #: S-082 **TITLE: SUSPENSION OF IMPROVEMENT AGREEMENT**

CURRENT FEE

\$1,000 deposit

RECOMMENDED FEE

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

REF #: S-083 **TITLE: APPEAL SUSPENSION OF IMPROVEMENT**

CURRENT FEE

\$1,000 deposit

RECOMMENDED FEE

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

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REF #: S-084

TITLE: STREET VACATION/OFFER OF DEDICATION

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-085

TITLE: NON-STANDARD ENCROACH PERMIT APPL

CURRENT FEE

\$51.65 per application

RECOMMENDED FEE

\$60 per application

REF #: S-086

TITLE: EXIST RESID STANDARD ENCROACH PRMT

CURRENT FEE

\$217.94 per permit

RECOMMENDED FEE

\$280 per permit

REF #: S-087

TITLE: NON-STANDARD ENCROACH PLAN CHECK

CURRENT FEE

Actual Cost

RECOMMENDED FEE

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

REF #: S-088

TITLE: NON-STANDARD ENCROACH INSPECTION

CURRENT FEE

\$500 deposit

RECOMMENDED FEE

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

REF #: S-089

TITLE: CERTIFICATE OF COMPLIANCE/CORRECT.

CURRENT FEE

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

RECOMMENDED FEE

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

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REF #: S-090

TITLE: PUBLIC WORKS PERMIT ISSUANCE

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-091

TITLE: WATER QUALITY MGMT PRELIM PLAN CHK

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-092

TITLE: WATER QUALITY MGMT FINAL PLAN CHECK

CURRENT FEE

\$441.05 per plan

RECOMMENDED FEE

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

REF #: S-093

TITLE: PRELIM HYDROLOGY/HYDRAULIC STUDY

CURRENT FEE

None

RECOMMENDED FEE

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

REF #: S-094

TITLE: FINAL HYDROLOGY/HYDRAULIC STUDY

CURRENT FEE

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

RECOMMENDED FEE

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

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REF #: S-095

TITLE: STORMWATER POLLUTION PROTECT REVIEW

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-096

TITLE: STORMWATER POST-CONSTRUCT INSPECT

CURRENT FEE

None

RECOMMENDED FEE

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

REF #: S-097

TITLE: SEWER CONNECTION/LATERAL INSPECTION

CURRENT FEE

\$75 per inspection

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

RECOMMENDED FEE

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

REF #: S-098

TITLE: LANDSCAPE PLAN CHECK

CURRENT FEE

\$411.09 per sheet

RECOMMENDED FEE

\$95 per plan plus \$560 per sheet

REF #: S-099

TITLE: LANDSCAPE INSPECTION

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-100

TITLE: TRAFFIC STUDY REVIEW

CURRENT FEE

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

RECOMMENDED FEE

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

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REF #: S-101 **TITLE: SCOPING AGREEMENT**

<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

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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

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REF #: S-125

TITLE: MESSAGE TECHNICIAN PERMIT - RENEWAL

CURRENT FEE

\$100 per renewal

RECOMMENDED FEE

\$45 per renewal

REF #: S-126

TITLE: MESSAGE ESTABLISHMENT PERMIT

CURRENT FEE

\$101 per application, annually

RECOMMENDED FEE

\$225 per application, annually

REF #: S-127

TITLE: ADULT ORIENTED ESTABLISHMENT PERMIT

CURRENT FEE

\$424 per application, annually

RECOMMENDED FEE

\$985 per application, annually

REF #: S-128

TITLE: TOBACCO RETAILER PERMIT

CURRENT FEE

\$250 per application

RECOMMENDED FEE

\$985 per application

REF #: S-129

TITLE: GRAFFITI IMPLEMENTATION SALE PERMIT

CURRENT FEE

\$25 per application

RECOMMENDED FEE

\$140 per application

REF #: S-130

TITLE: TOW YARD INSPECTION

CURRENT FEE

\$143 per inspection

RECOMMENDED FEE

\$355 per inspection

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

CURRENT FEE

\$50 per person, annually

RECOMMENDED FEE

\$180 per person, annually

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

CURRENT FEE

\$50 per application

RECOMMENDED FEE

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

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

CURRENT FEE

\$5 per permit

RECOMMENDED FEE

\$7.50 per permit

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

CURRENT FEE

\$50 per application, annually

RECOMMENDED FEE

\$175 per application, annually

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

CURRENT FEE

\$100 per application

RECOMMENDED FEE

Fee is set by State Law:

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

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

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

CURRENT FEE

\$10 per check

RECOMMENDED FEE

\$25 per check

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REF #: S-137

TITLE: FINGERPRINTING

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-138

TITLE: BICYCLE REGISTRATION

CURRENT FEE

None

RECOMMENDED FEE

Per State Vehicle Code, Section 39004:

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

REF #: S-139

TITLE: CITATION PROCESSOR LATE FEE

CURRENT FEE

\$30 per citation

RECOMMENDED FEE

\$35 per citation

REF #: S-140

TITLE: POLICE REPORT COPY

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-141

TITLE: POLICE ELECTRONIC FILE COPY

CURRENT FEE

\$7 per device

RECOMMENDED FEE

\$7 per device

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

REF #: S-142

TITLE: ANIMAL RELINQUISHMENT

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-143

TITLE: ANIMAL IMPOUND/RETURN TO OWNER

CURRENT FEE

Beaumont - \$50
Calimesa - \$80

RECOMMENDED FEE

Beaumont - \$50
Calimesa - \$80

REF #: S-144

TITLE: DECEASED ANIMAL PICK UP

CURRENT FEE

Beaumont - \$40
Calimesa - \$132

RECOMMENDED FEE

Beaumont - \$140
Calimesa - \$140

REF #: S-145

TITLE: ANIMAL QUARANTINE

CURRENT FEE

\$40 per animal plus \$15 per day

RECOMMENDED FEE

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

REF #: S-146

TITLE: DANGEROUS ANIMAL REGISTRATION

CURRENT FEE

Beaumont - \$208
Calimesa - \$263

RECOMMENDED FEE

\$220 per animal

**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:
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% \$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 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**

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**

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**

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**

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**

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**

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**

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**

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**

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**

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**

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**

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**

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			
REVENUE AND COST COMPARISON			
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**

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**

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**

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**

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**

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**

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**

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**

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			
REVENUE AND COST COMPARISON			
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:	\$169,000
UNIT COST:	\$170,000.00	TOTAL COST:	\$170,000
UNIT PROFIT (SUBSIDY):	\$(1,000.00)	TOTAL PROFIT (SUBSIDY):	\$(1,000)
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):	\$327,141.00	TOTAL PROFIT (SUBSIDY):	\$327,141
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:
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 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: \$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 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:
UNIT COST:	\$0.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
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			
<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 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:	\$2,179
UNIT COST:	\$281.80	TOTAL COST:	\$2,818
UNIT PROFIT (SUBSIDY):	\$(63.90)	TOTAL PROFIT (SUBSIDY):	\$(639)
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: \$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% \$1,000 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: \$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 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:	\$16
UNIT COST:	\$20.00	TOTAL COST:	\$20
UNIT PROFIT (SUBSIDY):	\$(4.00)	TOTAL PROFIT (SUBSIDY):	\$(4)
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: \$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 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:	\$0
UNIT COST:	\$7,406.50	TOTAL COST:	\$14,813
UNIT PROFIT (SUBSIDY):	<u>\$(7,406.50)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(14,813)</u>
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**

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**

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**

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**

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			
REVENUE AND COST COMPARISON			
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			
<u>REVENUE AND COST COMPARISON</u>			
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**

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 MASSAGE 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**

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 MASSAGE 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**

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**

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
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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
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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**

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**

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
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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
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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
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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
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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			
REVENUE AND COST COMPARISON			
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
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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
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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
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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
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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
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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
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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
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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			
<u>REVENUE AND COST COMPARISON</u>			
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			
<u>REVENUE AND COST COMPARISON</u>			
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: \$9,145
UNIT COST:	\$78.60	TOTAL COST: \$23,187
UNIT PROFIT (SUBSIDY):	\$(47.60)	TOTAL PROFIT (SUBSIDY): \$(14,042)
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:
UNIT COST:	\$11.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(11.00)	TOTAL PROFIT (SUBSIDY):
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:
		\$7
UNIT COST:	\$4.00	TOTAL COST:
		\$4
UNIT PROFIT (SUBSIDY):	\$3.00	TOTAL PROFIT (SUBSIDY):
		\$3
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

	A	B	C	D	E
	Service Name	Fee Description	Current Fee	Proposed Fee	Comments
1					
2					
3	Permit Processing				
4	Residential Permit Processing	Fixed	Included in Permit Fee	\$63.00	
5	Commercial/Industrial Permit Processing	Fixed	Included in Permit Fee	\$84.00	
6	Minimum Permit Fee - Residential		Included in main permit fee	\$155.00	
7	Minimum Permit Fee - Commercial		Included in the main permit fee	\$307.00	
8	Demolition				
9	Patio Cover or Room	Fixed Fee	\$51.65	\$178.00	
10	Swimming Pool or Building	Fixed Fee	\$51.65	\$268.00	
11	Manufactured and Mobile Home Permits (ALL)	Fixed Fee Set by State	\$1,500.00	Fixed Fee Set By State	
12	Inspections				
13	Additional Inspection-Commercial		\$216.00	\$223.00	
14	Additional Inspection-Residential		\$216.00	\$107.00	
15	After Hours or Weekend Inspections (2 HR. Minimum)	OT Hourly Rate	\$244.80	OT Hourly Rate	
16	Re-inspection Fee	Fixed Fee	\$143.57	\$128.00	
17	Building Investigation Fee: In Field	Fixed Fee	\$216.91	Double Permit Fees	
18	Plan Review				
19	Plan Check 3rd and Subsequent Review - Outside Consultant	City Cost + Admin 20%	Actual Cost	Actual Cost	
20	Plan Check 3rd and Subsequent Review - In house	Hourly	\$132.00	\$147.00	
21	Expedited Plan Review		Not offered	150% of Standard Plan Check Fee	
22	Accesibility Ramp		Valuation	\$527.00	
23	Accessory Structures-Residential				
24	Aluminum Patio Cover	Fixed	Valuation	\$208.00	
25	Patio Cover - City Standard	Fixed	Valuation	\$312.00	
26	Patio Cover - Non-Standard	Fixed	Valuation	\$438.00	
27	Block Wall				
28	Standard up to 6' Height <6' City Standard		Valuation	\$178.00	
29	Each Additional 100 LF over 50 LF		Valuation	\$30.00	
30	Non-Standard up to 6' Height <6' height		Valuation	\$457.00	
31	Each Additional 100 LF over 50 LF		Valuation	\$47.00	
32	Non-Standard <50' and Greater than 6' height		Valuation	\$699.00	
33	Each Additional 100 LF over 50 LF		Valuation	\$47.00	
34	Retaining Wall				
35	Standard up to 6' Height <6' City Standard		Valuation	\$478.00	
36	Each Additional 100 LF over 50 LF		Valuation	\$47.00	
37	Non-Standard up to 6' Height <6'		Valuation	\$699.00	
38	Each Additional 100 LF over 50 LF		Valuation	\$47.00	
39	Non-Standard <50' and greater than 6' height		Valuation	\$850.00	
40	Each Additional 100 LF over 50 LF		Valuation	\$48.00	
41	Cellular Antenna/Pole				
42	New		Valuation	\$730.00	
43	Modification		Valuation	\$435.00	
44	Commercial Hood & Duct		Valuation	\$1,465.00	
45	Construction Trailer		Valuation	\$223.00	
46	New Door/Window/Skylight - Residential		Valuation	\$617.00	
47	Drywall Repair - Up To 1,000 SF		Valuation	\$312.00	
48	Each Additional 1,000 SF		Valuation	\$15.00	
49	Flag Pole				
50	Up To 25'		Valuation	\$483.00	
51	Over 25'		Valuation	\$680.00	
52	Food Truck or Carnival		Valuation	\$223.00	
53	Model Home Complex with Sales Office Conversion		Valuation	\$1,247.00	
54	Parking Lot Restriping - 1-2 Accessible Stalls		Valuation	\$241.00	
55	Each Additional Stall over 2		Valuation	\$24.00	
56	Re-Roof				
57	Single Family Dwelling		Valuation	\$164.00	
58	Multi-Family/Commercial/Industrial - Up to 25,000 SQ or 250 Squares		Valuation	\$268.00	
59	Each Additional 25,000 SF or 250 Squares		Valuation	\$44.00	
60	Siding or Stucco Repair		Valuation	\$510.00	
61	Signs				
62	Wall Sign		Valuation	\$304.00	
63	Monument Sign		Valuation	\$604.00	
64	Site Signage		Valuation	\$831.00	
65	Spray Booth		Valuation	\$1,134.00	
66	Storage Rack - First 500 LF		Valuation	\$349.00	
67	Each Additional 500 LF		Valuation	\$40.00	
68	Swimming Pool				
69	Residential		Valuation	\$630.00	
70	Multi-Family/Commercial		Valuation	\$1,984.00	
71	Temporary Uses (e.g. Christmas Tree Lot/Pumpkin Lot/Similar Events)		Valuation	\$438.00	
72	Trash Enclosure		Valuation	\$768.00	

	A	B	C	D	E
1	Service Name	Fee Description	Current Fee	Proposed Fee	Comments
2					
73	Wall Addition				
74	Interior Residential		Valuation	\$1,144.00	
75	Interior Commercial		Valuation	\$1,956.00	
76	Window Changeout		Valuation	\$241.00	
77					
78	New Construction Combo Trade Permit		Trade Permit Fixture Count Fees Below	10% of Building Permit Fee per Trade	
79	Plan Check Fee*	Percentage Fee	65% of the Permit Fee	65% of the Permit Fee	
80	Plan Check Revisions and/or Deferred submittals*	Per Hourly Rate	238.60 (tracts)/lot	City Cost + Admin 20%	
81	Miscellaneous Fees				
82	Activity Reports	Fixed Fee	\$0.00	\$42.00	
83	Addressing		\$0.00	\$122.00	
84	Each Address		\$0.00	\$10.00	
85	Appeal of Construction Board of Appeals or Accessibility Board of Appeals	Fixed Fee	\$703.40	\$2,585.00	
86	Building Standards Fee	Fixed Fee Set by State	Fixed Fee Set by State	Fixed Fee Set by State	
87	Change of Address		\$0.00	\$42.00	
88	Change of Contractor-Permit Updates		\$61.97	\$42.00	
89	Duplicate Inspection Card		\$0.00	\$21.00	
90	Duplicate Certificate of Occupancy		\$0.00	\$103.00	
91	Permit/Plan Review Extension		\$0.00	\$103.00	
92	Property Permit History Search: Office or Field	Per Hourly Rate	\$166.30	Actual Costs	
93	SMIP	Fixed Fee Set by State	Fixed Fee Set by State	Fixed Fee Set by State	
94	Street Names		\$0.00	\$122.00	
95	Each street		\$0.00	\$19.00	
96	Technology Surcharge	Percentage Fee	3.29%	3.29%	
97	Fees not specified.			FBHR	
98	Certificate of Occupancy		\$0.00	\$340.00	
99					
100	Services Not Listed		Actual Costs	Actual Costs	
101					
102					
103	CONSTRUCTION FEES CALCULATED BY VALUE*:				
104	VALUATION	Base Fee	Rate Per Unit		
105	\$0 to \$1999	\$190.00		\$321.00	
106	\$2000-\$20,000	\$190.00	\$21.08 per \$1,000	\$321.00	+ \$93 per \$1,000 over \$2k
107	\$20,001-\$50,000	\$580.00	\$17.83 per \$1,000	\$1,995.00	+ \$18 per \$1,000 over \$20k
108	\$50,001-\$75,000	\$1,115.00	\$11.68 per \$1,000	\$2,535.00	+ \$26 per \$1,000 over \$50k
109	\$75,001-\$100,000	\$1,407.00	\$11.84 per \$1,000	\$3,185.00	+ \$32 per \$1,000 over \$75k
110	100,001 to 500,000	\$1,703.00	\$9.08 per \$1,000	\$3,985.00	+ \$3 per \$1,000 over \$100k
111	\$500,001 to \$1,000,000	\$5,333.00	\$6.97 per \$1,000	\$5,185.00	+ \$3 per \$1,000 over \$500k
112	\$1,000,001 and up	\$8,018.00	\$4.00 per \$1,000	\$6,685.00	+ \$3 per \$1,000 over \$1M
113	Residential Homes, ADUs and Room Additions				
114	Construction Fees Calculated by Sq. Ft.				
115	Square Feet			Base Fee	Rate Per Sq. Ft.
116	1-499		2367.41	\$772.00	
117	500-999		2367.41	\$1,252.00	+ \$61 per 100 SF over 500 SF
118	1000-2499		2367.41	\$1,557.00	+ \$35 per 100 SF over 1k SF
119	2500 and over		2367.41	\$2,082.00	+ \$21 per 100 SF over 2.5K SF
120					
121	ELECTRICAL				
122	Electrical Permit Processing Fee - Residential	Fixed Fee	\$161.13	\$63.00	
123	Minimum Electrical Permit Fee-Residential	Fixed Fee	\$161.13	\$156.00	
124	Electrical Permit Processing Fee - Commercial	Fixed Fee	\$161.13	\$84.00	
125	Minimum Electrical Permit Fee-Commercial	Fixed Fee	\$161.13	\$156.00	
126	Processing fee simultaneously with other MEP permit	Fixed Fee	\$161.13	\$21.00	
127	Electrical Only Plan Review Fee		valuation	10% of Electrical Permit Fee	
128					
129	ELECTRICAL FIXED FEES				
130	Electrical Panel/Pedestal or Sub-Panel Max 200 amp	Fixed Fee	\$211.00	\$134.00	
131	Electrical Meter Reset Permit		no fee	\$134.00	
132	EV Charger Plug-Residential Plan Review		\$132.00	\$63.00	
133	EV Charger Plug-Residential Permit		\$182.00	\$223.00	
134	EV Charging Station - Commercial Plan Review		60% of permit fee	\$189.00	
135	EV Charging Station each additional charger at same location		60% of permit fee	\$10.00	
136	EV Charging Station - Commercial Permit		valuation	\$268.00	
137	EV Charging Station each additional charger at same location		valuation	\$14.00	
138	Generator 10 KW or less Plan Review		\$264.00	\$63.00	
139	Generator 10 KW or less Permit		\$883.00	\$178.00	
140	Generator over 10 KW Plan Review		\$264.00	\$95.00	
141	Generator over 10 KW Permit		\$553.00	\$223.00	

	A	B	C	D	E
1	Service Name	Fee Description	Current Fee	Proposed Fee	Comments
2					
142	Solar				
143	Residential Roof Mounted Solar Less Than 15 KW Plan Review		175	\$136.00	State Law Caps at \$450 up to 15 kw (136+240= 376)
144	Each additional 15 KW		0	\$7.50	State Law Caps at \$15.00 FBHR is \$16 (8+8=16)
145	Residential Roof Mounted Solar Less Than 15 KW Permit		275	\$240.00	State Law Caps at \$450 up to 15 kw (136+240= 376)
146	Each additional 15 KW		300+15 per kw	\$7.50	State Law Caps at \$15.00 FBHR is \$16 (8+8=16)
147	Commercial Roof Mounted Solar Less than 50 KW Plan Review		500	\$222.00	State Law Caps at \$1,000 up to 50kw (772+222=\$994)
148	Commercial Roof Mounted Solar 51-250 KW Plan Review each KW		500+\$7/kw	\$3.50	State Law Caps each KW from 51-250 to \$7.00 Actual Fee \$16
149	Commercial Roof Mounted Solar 251+ KW Plan Review each KW		1200	\$2.50	State Law Caps each KW over 250 to \$5.00 Actual Fee \$16
150	Commercial Roof Mounted Solar Less than 50 KW Permit		500	\$772.00	State Law Caps at \$1,000 up to 50kw (772+222=\$994)
151	Commercial Roof Mounted Solar 51-250 KW Permit each KW		500+\$7/kw	\$3.50	State Law Caps each KW from 51-250 to \$7.00 Actual Fee \$16
152	Commercial Roof Mounted Solar 251+ KW Permit each KW		1200+\$5/kw	\$2.50	State Law Caps each KW over 250 to \$5.00 Actual Fee \$16
153	Tract & Solar App - Residential Roof Mounted Solar Less Than 15 KW Permit		450	\$240.00	State Law Caps at \$450 up to 15 kw (136+240= 376)
154	Each additional 15 KW		300+15 perkw	\$8.00	State Law Caps at \$15.00
155	Residential Ground Mounted Solar Less Than 15 KW Plan Review		175	\$204.00	State Law Caps at \$450 up to 15 kw (204+385= \$589)
156	Each additional 15 KW		0	\$7.50	State Law Caps at \$15.00 FBHR is \$16 (8+8=16)
157	Residential Roof Mounted Solar Less Than 15 KW Permit		275	\$385.00	State Law Caps at \$450 up to 15 kw (204+385= \$589)
158	Each additional 15 KW		300+15 per kw	\$7.50	State Law Caps at \$15.00 FBHR is \$16 (8+8=16)
159	Commercial Ground Mounted Solar Less than 50 KW Plan Review		500	\$407.00	State Law Caps at \$1,000 up to 50kw (407+963=\$1370)
160	Commercial Ground Mounted Solar 51-250 KW Plan Review each KW		500+\$7/kw	\$3.50	State Law Caps each KW from 51-250 to \$7.00 Actual Fee \$16
161	Commercial Ground Mounted Solar 251+ KW Plan Review each KW		1200	\$2.50	State Law Caps each KW over 250 to \$5.00 Actual Fee \$16
162	Commercial Ground Mounted Solar Less than 50 KW Permit		500	\$963.00	State Law Caps at \$1,000 up to 50kw (407+963=\$1370)
163	Commercial Ground Mounted Solar 51-250 KW Permit each KW		500+\$7/kw	\$3.50	State Law Caps each KW from 51-250 to \$7.00 Actual Fee \$16
164	Commercial Ground Mounted Solar 251+ KW Permit each KW		1200+\$5/kw	\$2.50	State Law Caps each KW over 250 to \$5.00 Actual Fee \$16
165	Battery Storage				
166	1st Battery Plan Review		\$175.00	\$95.00	
167	Each Additional Battery		\$0.00	\$32.00	
168	1st Battery Permit		\$272.44	\$357.00	
169	Each Additional Battery		\$0.00	\$44.00	
170	Battery Storage with Solar Installation Plan Review		None, only pay solar fee.	\$126.00	
171	Battery Storage with Solar Installation Permit		None, only pay solar fee.	\$44.00	
172	Temporary Electrical Prior to FInal		\$692.00	\$223.00	
173	Temporary Power Poles		\$522.00	\$223.00	
174	Each Span Pole		Included above	\$14.00	
175	FIXTURE COUNTS				To be used only when flat or valuation fee is not applicable.
176	Receptacles, Switches, Fixtures and Outlets				
177	Each receptacle, switch, fixture, or outlet, lights		\$3.10	\$5.00	
178	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	
179	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	
180	Power Apparatus				
181	Power Apparatus: Up To 1 HP, kW, Or kVA		\$15.49	\$7.00	
182	Power Apparatus: 1- 10 HP, kW, Or kVA		\$42.35	\$24.00	
183	Power Apparatus: 11 - 50 HP, kW, Or kVA		\$56.81	\$36.00	
184	Power Apparatus: 50 - 100 HP, kW, Or kVA		\$101.22	\$71.00	
185	Power Apparatus: > 100 HP, kW, Or kVA		\$101.22	\$107.00	
186	Busway and Trolley				

	A	B	C	D	E
1	Service Name	Fee Description	Current Fee	Proposed Fee	Comments
2					
187	Busway - Plug-In Typw - Each 100 LF		\$0.00	\$7.00	
188	Trolley - Each 100 LF		\$0.00	\$7.00	
189	Signs, Outline Lighting and Marquees				
190	For signs, outline lighting systems or marquees supplied from one branch circuit		Valuation	\$36.00	
191	For additional branch circuits within the same sign, outline lighting system or marquee		Valuation	\$7.00	
192	Services (Service Change)				
193	Service Entrance - 600V or <200A	Fixed Fee	\$56.81	\$36.00	
194	Service Entrance - 600V or <1000A	Fixed Fee	\$83.66	\$71.00	
195	Service Entrance - 600V or >1000A	Fixed Fee	\$138.41	\$107.00	
196	Temporary Power Service				
197	Temporary Pedestal		\$42.35	\$36.00	
198	Temporary Distribution System		\$42.35	\$12.00	
199	Temporary Lighting		\$42.35	\$12.00	
200	Carnival or Circus				
201	Generator		\$0.00	\$24.00	
202	Generator and Electrically Driven Ride		\$0.00	\$24.00	
203	Other Rides or Displays with Electrical Lighting		\$0.00	\$7.00	
204	System of Area and Booth Lighting		\$0.00	\$7.00	
205	Motors				
206	Motor 1HP or Less	Fixed Fee	\$15.49	\$16.00	
207	Motor 1HP < 10 HP	Fixed Fee	\$42.35	\$43.00	
208	Motor 10HP <50 HP	Fixed Fee	\$56.81	\$58.00	
209	Motor 50 HP <100 HP	Fixed Fee	\$101.22	\$102.00	
210	Motor 100 HP and Up	Fixed Fee	\$101.22	\$102.00	
211	PLUMBING				
212	Plumbing Permit Processing Fee - Residential	Fixed Fee	\$161.13	\$63.00	
213	Minimum Plumbing Permit Fee-Residential	Fixed Fee	\$161.13	\$156.00	
214	Plumbing Permit Processing Fee - Commercial	Fixed Fee	\$161.13	\$84.00	
215	Minimum Plumbing Permit Fee-Commercial	Fixed Fee	\$161.13	\$156.00	
216	Processing fee simultaneously with other MEP permit	Fixed Fee	\$161.13	\$21.00	
217	Plumbing Only Plan Review Fee		Valuation	10% of Plumbing Permit Fee	
218					
219	PLUMBING FIXED FEES				
220	Gas Line	Fixed Fee	\$42.35	\$271.00	
221	Gas Re-Piping		Valuation	\$208.00	
222	Septic System - New or Replacement		Valuation	\$617.00	
223	Sewer Hook-up		Valuation	\$331.00	
224	Sewer Connection Application		\$25.00	\$25.00	
225	Sewer Repair		\$197.00	\$208.00	
226	Temporary Gas Prior to Final		\$216.00	\$223.00	
227	Tub to Walk-in Shower		\$496.00	\$420.00	
228	Water Heater	Fixed Fee	\$129.11	\$89.00	
229	Water Re-Piping		Valuation	\$208.00	
230	Water Heater - Tankless		Valuation	\$241.00	
231	FIXTURE COUNTS				To be used only when flat or valuation fee is not applicable.
232	Cesspool				
233	For each private sewage disposal system, ex: septic tank		Valuation	\$71.00	
234	For each industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps		\$141.50	\$36.00	
235	Fixtures and Vents				
236	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	
237	For repair or alteration of drainage or vent piping		\$18.57	\$5.00	
238	Each Drain Piping, Drinking fountain, urinal, water piping, floor drain, washer (auto), laundry tray, kitchen sink, water closet, lavatory, shower, bath tub.		\$18.59	\$20.00	
239	Gas Piping System				
240	1-4 outlets - Per Outlet		\$42.35	\$5.00	
241	5 or More Outlets - Per Outlet		\$42.35	\$3.00	
242	House Sewer	Fixed Fee	\$42.35	\$45.00	
243	Lawn Sprinkler, Vacuum Breaker, Backflow Protection Devices				
244	Lawn Sprinkler System on any one meter, including backflow protect		Valuation	\$17.00	
245	Each Backflow Protection Device 2 inches or smaller		Valuation	\$17.00	
246	Each Backflow Protection Device over 2 inches		Valuation	\$36.00	
247	Miscellaneous		\$26.86	\$17.00	
248	Lateral Connection	Fixed Fee	\$141.51	\$143.00	
249	Leach System	Fixed Fee	\$59.91	\$65.00	
250	Sewers, Disposal Systems and Interceptors				
251	For each residential building sewer and each trailer park sewer		Valuation	\$36.00	
252	Rainwater systems - per drain (inside building)		Valuation	\$12.00	
253	Sewage Disposal	Fixed Fee	\$101.22	\$103.00	
254	Water Piping and Water Heater				
255	For installation, alteration, or repair of water piping or water-treating equipment, or both		\$18.59	\$5.00	
256	For each water heater including vent		\$18.59	\$17.00	

	A	B	C	D	E
1	Service Name	Fee Description	Current Fee	Proposed Fee	Comments
2					
257	MECHANICAL				
258	Mechanical Permit Processing Fee - Residential	Fixed Fee	\$161.13	\$63.00	
259	Minimum Mechanical Permit Fee-Residential	Fixed Fee	\$161.13	\$156.00	
260	Mechanical Permit Processing Fee - Commercial	Fixed Fee	\$161.13	\$84.00	
261	Minimum Mechanical Permit Fee-Commercial	Fixed Fee	\$161.13	\$156.00	
262	Processing fee simultaneously with other MEP permit	Fixed Fee	\$161.13	\$21.00	
	Mechanical Only Plan Review Fee		Valuation	10% of Mechanical Permit Fee	
263					
264					
265	MECHANICAL FIXED FEES				
266	Furnace - Floor	Fixed Fee	\$42.35	\$89.00	
267	Furnace - Wall	Fixed Fee	\$42.35	\$268.00	
268	Fireplace	Fixed Fee	\$28.92	\$104.00	
269	HVAC Change-Out - Commercial - First Unit		\$154.94	\$223.00	
270	HVAC Change-Out - Commercial - Each Additional Unit		\$0.00	\$45.00	
271	HVAC Change-Out - Residential		\$154.94	\$134.00	
272	Incinerator - Domestic		Valuation	\$134.00	
273	Incinerator - Commercial/Industrial		Valuation	\$325.00	
274	Vent System- Hood	Each	\$42.35	\$12.00	
275	FIXTURE COUNTS				To be used only when flat or valuation fee is not applicable.
276	Air Handling Unit				
277	Up to 10,000 CFM	Fixed Fee	\$28.92	\$12.00	
278	Over 10,000 CFM	Fixed Fee	\$28.92	\$24.00	
279	Appliance Vent	Fixed Fee	\$28.92	\$7.00	
280	For the installation, relocation or replacement of each appliance vent installed and not included in an appliance permit.				
281	Boiler, Compressor, Absorption System				
282	Up to 3 HP/100,000 btu/h		\$0.00	\$17.00	
283	Over 3 HP/ 100,000 btu/h		\$0.00	\$29.00	
284	Ductwork	Fixed Fee	\$42.35	\$43.00	
285	Evaporative Cooler		\$0.00	\$12.00	
286	Forced Heating System	Fixed Fee	\$42.35	\$43.00	
287	Furnace				
288	Up to 100,000 btu/h		\$42.35	\$17.00	
289	Over 100,000 btu/h		\$42.35	\$24.00	
290	For the installation or relocation of each floor furnace, including vent.		\$42.35	\$17.00	
291	For the installation or relocation of each suspended heater, recessed wall heater or floor-mounted unit heater.		\$42.35	\$17.00	
292	Misc. Equipment	Fixed Fee	\$28.92	\$12.00	
293	Repairs or Additions				
294	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	
295	Ventilation and Exhaust				
296	For each ventilation fan connected to a single duct	Each	\$15.49	\$7.00	
297	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	
298	For the installation of each hood which is served by mechanical exhaust, including the ducts for such hood.		\$15.49	\$12.00	

APPENDIX D – FIRE PREVENTION FEE DETAIL

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2				ACTIVITY SERVICE COST ANALYSIS															
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated	Estimated	Estimated				Fully	Cost of	Full Cost	Full Cost						
4				Average	Average	Average	Check Time	Time Per	Time Per	Burdened	Service Per	Fire Plan	Fire	Current					
5	* Proposed Fee Structure			[4]	Processing	Inspection	Total Time	Hourly	Activity	Check Fee	Inspection	Fee							
6	NEW CONSTRUCTION, ADDITIONS, AND MAJOR REMODELS				& Plan	Per Activity	Per Activity	Rate	Per Activity	Per Activity	Fee	Fee							
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)				Per Activity	(hours)	(hours)	(hours)	(hours)	(hours)	(hours)	(hours)							
8	Square Footage:				(hours)	(hours)	(hours)	(hours)	(hours)	(hours)	(hours)	(hours)							
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:			[5]															
33	0 - 2,000 sq. ft.			[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95	\$149.97	\$149.97				
34	2,001 - 5,000 sq. ft.			[5]	1.25	+	1.25	=	2.50	x	\$149.97	=	\$374.94	\$188.00	\$187.47				
35	5,001 - 10,000 sq. ft.			[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92	\$224.96	\$224.96				
36	10,001 - 25,000 sq. ft.			[5]	2.00	+	2.00	=	4.00	x	\$149.97	=	\$599.90	\$299.95	\$299.95				
37	25,001 - 50,000 sq. ft.			[5]	2.50	+	2.50	=	5.00	x	\$149.97	=	\$749.87	\$374.94	\$374.94				
38	50,001 or > to be charged by a sq. ft. multiplier			[5]	3.00	+	3.00	=	6.00	x	\$149.97	=	\$899.84	\$449.92	\$449.92				

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
2	ACTIVITY SERVICE COST ANALYSIS																	
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services		Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																	
39	Tenant Improvement - Hazardous Use (Remodeled space for non-residential occupancies classified as CBC Group H.																	
40	Square Footage:																	
41	0 - 2,000 sq. ft.	[5]	1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95		\$149.97		\$149.97		\$149.97	
42	2,001 - 5,000 sq. ft.	[5]	1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92		\$224.96		\$224.96		\$224.96	
43	5,001 - 10,000 sq. ft.	[5]	2.25	+	2.25	=	4.50	x	\$149.97	=	\$674.88		\$338.00		\$337.44		\$337.44	
44	10,001 - 25,000 sq. ft.	[5]	3.00	+	3.00	=	6.00	x	\$149.97	=	\$899.84		\$449.92		\$449.92		\$449.92	
45	25,001 - 50,000 sq. ft.	[5]	3.75	+	3.75	=	7.50	x	\$149.97	=	\$1,124.81		\$563.00		\$562.40		\$562.40	
46	50,001 or > to be charged by a sq. ft. multiplier	[5]	4.50	+	4.50	=	9.00	x	\$149.97	=	\$1,349.77		\$674.88		\$674.88		\$674.88	
47													\$0.00		\$0.00		\$0.00	
48	Fuel Modification Plan		2.00	+	1.00	=	3.00	x	\$149.97	=	\$449.92		\$299.95		\$149.97		\$149.97	
49	Alternate methods and materials (4 hrs. min.)		4.00	+	0.00	=	4.00	x	\$149.97	=	\$599.90		\$599.90		\$0.00		\$0.00	
50	3rd review and subsequent submittals (per hour)		1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00		\$0.00	
51	Work without Permit		1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95		\$149.97		\$149.97		\$149.97	
52	Misc./Over the Counter/ Revisions		1.00	+	0.00	=	1.00	x	\$149.97	=	\$149.97		\$149.97		\$0.00		\$0.00	
53	Construction Reinspection Fee		0.00	+	1.00	=	1.00	x	\$149.97	=	\$149.97		\$0.00		\$149.97		\$149.97	
54																		
55	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		\$0.00	
61	New 13D Fire Sprinkler System (per sprinkler head) (each separate	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
62	TI 13, 13R Fire Sprinkler System (base fee)	[5,9]	2.50	+		=	2.50	x	\$149.97	=	\$374.94		\$374.94		\$0.00		\$0.00	
63	TI 13, 13R Fire Sprinkler System (per sprinkler head)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
64	TI 13D Fire Sprinkler System (base fee)	[5,9]	1.25	+		=	1.25	x	\$149.97	=	\$187.47		\$187.47		\$0.00		\$0.00	
65	TI 13D Fire Sprinkler System (per sprinkler head)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
66													\$0.00		\$0.00		\$0.00	
67	Alarms																	
68	New Fire Alarm System (base fee)	[5,9]	3.50	+		=	3.50	x	\$149.97	=	\$524.91		\$524.91		\$0.00		\$0.00	
69	New Fire Alarm System (per initiating or notification device)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
70	TI Fire Alarm System (base fee)	[5,9]	2.50	+		=	2.50	x	\$149.97	=	\$374.94		\$374.94		\$0.00		\$0.00	
71	TI Fire Alarm System (per initiating or notification device)	[5]		+	0.05	=	0.05	x	\$149.97	=	\$7.50		\$0.00		\$7.50		\$0.00	
72	Monitoring Only		1.00	+	1.00	=	2.00	x	\$149.97	=	\$299.95		\$149.97		\$149.97		\$149.97	
73	Water Systems																	
74	Underground (per connection)	[5,6,8]	1.50	+	2.00	=	3.50	x	\$149.97	=	\$524.91		\$224.96		\$299.95		\$299.95	
75	Fire Pump	[5]	3.00	+	2.50	=	5.50	x	\$149.97	=	\$824.86		\$449.92		\$374.94		\$374.94	
76	Aboveground Temporary Tank		1.50	+	1.50	=	3.00	x	\$149.97	=	\$449.92		\$224.96		\$224.96		\$224.96	
77	Emergency Underground Repair		1.50	+	3.00	=	4.50	x	\$149.97	=	\$674.88		\$224.96		\$449.92		\$449.92	
78	Standpipes/Hose valves		1.50	+	2.00	=	3.50	x	\$149.97	=	\$524.91		\$224.96		\$299.95		\$299.95	
79																		

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2	ACTIVITY SERVICE COST ANALYSIS																		
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																		
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			

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2	ACTIVITY SERVICE COST ANALYSIS																		
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																		
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																			

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2				ACTIVITY SERVICE COST ANALYSIS															
3	CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services			Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4	Description																		
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			

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2				ACTIVITY SERVICE COST ANALYSIS															
3		CITY OF BEAUMONT FIRE Cost Estimation for Providing Fee Related Activities and Services		Estimated Average Processing & Plan Check Time Per Activity (hours)		Estimated Average Inspection Time Per Activity (hours)		Estimated Average Total Time Per Activity (hours)		Fully Burdened Hourly Rate		Cost of Service Per Activity		Full Cost Fire Plan Check Fee		Full Cost Fire Inspection Fee		Current Fee	
4		Description																	
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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