

**Fee Study Update
for the
City of Desert Hot Springs**

SEPTEMBER 2014

Prepared by:

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September 8, 2014

Mr. Martin Magana, City Manager
City of Desert Hot Springs
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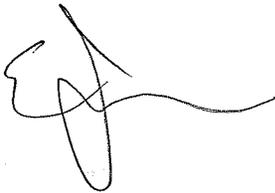
Dear Mr. Magana,

This Report fulfills our contract with the City to update specified fees for the fiscal year 2014-2015. It is our hope that this Update will assist City Staff in updating the current fee structure.

The Update consists of Service Center Worksheets for each service and their accompanying Cost Detail Worksheets. Each Service Center Worksheet has a suggested fee structure to achieve the authorized recovery percentage set by City Ordinance. The City is currently recovering more than \$1.7 million in fee-related revenue against \$3 million in fee-related costs, therefore the City is subsidizing fee-related costs by more than \$1.3 million.

We wish to thank all City Staff who extended their time for this Update. This Report is a culmination of our joint effort, and City Staff input was invaluable. These are joint fee suggestions and therefore represent a great deal of time and effort on everyone's part. We look forward to working with the City in the future.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Eric S. Johnson". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Eric S. Johnson
Principal

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EXECUTIVE SUMMARY

By acceptance of the Revenue & Cost Specialists (RCS) proposal, the City of Desert Hot Springs decided to subject its fee-based services to detailed analysis dedicated toward seeking alternate, and more equitable, ways to finance City services provided to the community. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided. Schedule 1 at the end of this Executive Summary lists each service reviewed in this study. It indicates that the City could realize approximately \$18,100 in additional new revenue if the recommendations provide herein are adopted and implemented.

Organization of Report. This Executive Summary explains RCS's philosophy concerning fee-based services and cost analysis with a discussion of Costs Generally Defined. The report then lists the Types of Costs included in our analysis and our General Recommendations.

COSTS GENERALLY DEFINED

The basic costs of operating any business are direct labor and employee benefits, direct materials, allied indirect costs, overhead costs, and fixed asset or "depreciation" charges.

Determination of Costs. After the passage of Proposition 13, the California Taxpayers Association, the California Chamber of Commerce, the National Tax Limitation Committee and the California Association of Realtors put Proposition 4 before the voters. It was adopted by 74.3% of the voters of California on November 6, 1979, and became effective on July 1, 1980, retroactive to Fiscal Year 1978-79.

This proposition, which became Article XIIB of the State Constitution, addressed all city revenues and established a limit on the growth of tax revenues. Also, because of Proposition 4, fee services cannot exceed the "costs reasonably borne" by the City in providing the service. If the fee exceeds the cost, the excess fee is defined to be a special tax, which Proposition 13 requires be approved by two-thirds of the voters.

As Article XIIB was written by the above business groups, it is not surprising that they recommended a business-oriented approach to the costs of governmental services. For example:

The phrase costs reasonably borne by such entity in providing the regulation, product, or service is intended to incorporate all appropriations by an entity for reasonable costs appropriate for the continuation of the service over time. This includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes reasonable allocation for start-up costs and future capacity. Thus, reasonable allocations for capital replacement,

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expansion of services, and repayment of related bond issuances would be considered “costs reasonably borne.”¹

Principle Involved. A basic principle involved in this Report is the recognition of those full business costs as they are as defined by the authors of the Constitutional amendment, NOT just those costs which 1) the City might recognize and decide to budget; or 2) which it might decide to use in some other cost analysis methodology; or 3) that other jurisdictions not so complying might use; or 4) that some accounting or other consulting firm might decide it should use, based on some external, non-California legal requirements.

These cost elements have been determined in a businesslike manner per basic business principles, and applied to each and every fee-financed or fee-financeable service provided by the City, modified only slightly to accommodate the published intent and definitions of the authors of Article XIII B. Thus a logical, legal, and Constitutionally-mandated cost-consciousness can now be applied to City operations.

TYPES OF COSTS

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

Employee Fringe Benefits. Since the annual time of an employee has been fully allocated to service centers, fringe benefit costs also must be included. These costs are current operating expenses and are included in the City's Annual Budget. Fringe benefit costs were taken into consideration by salaried personnel employed by the City.

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 2014-2015 Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

Overhead Costs. Although overhead is a well established and necessary expense item in business, it is only recently that governments started adopting business techniques. As many believe that government is no different than a good corporation -- the axiom "Buy good management" should prevail in government corporations. RCS utilizes two types of overhead, which are discussed below in turn.

¹ A Summary of Proposed Implementing Legislation and Drafter's Intent with Regard to Article XIII B of the California Constitution (Proposition 4, November 6, 1979); Spirit of 13, Inc.; 1980; California Chamber of Commerce; page 6.

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General City Overhead is for the general administration of the City, such as the functions for City Council, City Manager, City Clerk, City Attorney, Human Resources, and Finance. Each service is very important to the smooth functioning of the City. But, their primary function is to support other departments and not to provide an end-user service to the public.

Departmental and/or Divisional Overhead is usually allocations of the department head departmental administrative staff, or the division managers. Again, the purpose of these services is to insure the smooth functioning of the department and not to provide an end-user service to the public.

RCS calculated general overhead through our Cost Allocation Process and identified departments receiving each type of overhead service. Costs associated to the each department were included as well as a uniquely determined departmental overhead rate.

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GENERAL RECOMMENDATIONS

Adoption of Modifications to Current Fee Structure

It is recommended that the City Council adjust the fee schedule for the enumerated City services presented in Appendix A of this Report. Continued use of the "full business costing" concept will create consistency in the establishment of fees, and allow for timely adjustment to reflect changes in the cost of providing services.

Review of Suggested Recovery Rates

The City Council should review each service and the suggested recovery rate to determine how much of each service should be recovered through fees, and how much should be subsidized through the City's tax dollars. This review is very important because it gives City staff direction as to what the Council wants to subsidize and what it does not.

All Things To All People

While the City is deciding who to subsidize and what to finance, it should remember it cannot provide all things to all people. It should therefore prioritize what it hopes to accomplish. If the Council decides to provide more subsidies today, it is doing so at the expense of other services which can only be financed by tax dollars, such as Police Patrol services, Fire Suppression, Street Maintenance, and other public services. Therefore the Council must decide which direction it wants to proceed in, fully aware of the consequences of either action.

CONCLUSION

If all the recommendations and suggestions made in this Report are adopted, the City's financial picture would be improved. Also, far more equity between taxpayers and fee-payers, as well as fairness between property-related and non property-related services could be secured, assisting in the City's continued financial stability into the future. The following Schedule 1 portrays the various services assessed during our analysis.

Appendix A – Summary of Current and Proposed Fees

Appendix A includes a summary of the current City fees matched up with the proposed fees for each service presented.

Appendix B - Detailed Worksheets

The substance of RCS's work effort on this project is primarily comprised of two different worksheets shown in the detail of this report (see Appendix B). The first, "Revenue and Cost

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Summary Worksheet" is on the left hand side. These worksheets include a description of the service, the current fee structure, the recommended recovery rate, and other pertinent information. Also included are the revenue and cost comparisons and suggestions for fee modifications.

Presented on the facing page, titled "Cost Detail Worksheet", is the worksheet which details the costs involved with each service. This page identifies those employees providing the service, the time spent, and their related costs.

Appendix C – Detail of Building & Safety Fees

The lengthy detail of the proposed Building Plan Check and Permit fees (T-15415) are included in this appendix.

Appendix D – Detail of Fully Allocated Hourly Rates

This appendix identifies the Summary and Detail of the Fully Allocated Hourly Rates for each position in the City.

CITY OF DESERT HOT SPRINGS
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2014-2015

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
T-10100	TENTATIVE PARCEL MAP	\$12,564	\$12,357	\$207	101.7%	100.0%	(\$200)
T-10200	FINAL PARCEL MAP	\$20,900	\$5,856	\$15,044	356.9%	100.0%	(\$15,000)
T-10300	TENTATIVE TRACT MAP	\$52,500	\$32,414	\$20,086	162.0%	100.0%	(\$20,100)
T-10400	FINAL TRACT MAP	\$27,780	\$26,347	\$1,433	105.4%	100.0%	(\$1,400)
T-10500	LOT LINE ADJUSTMENT	\$12,825	\$8,630	\$4,195	148.6%	100.0%	(\$4,200)
T-10600	CERTIFICATE OF COMPLIANCE	\$4,080	\$3,333	\$747	122.4%	100.0%	(\$700)
T-10700	VESTING TENTATIVE PARCEL MAP	NA	NA	NA	NA	100.0%	\$0
T-10800	VESTING TENTATIVE TRACT MAP	NA	NA	NA	NA	100.0%	\$0
T-10900	MAP TIME EXTENSION	\$11,940	\$6,376	\$5,564	187.3%	100.0%	(\$5,600)
T-11300	PARCEL MERGER	\$12,600	\$4,790	\$7,810	263.0%	100.0%	(\$7,800)
T-11500	REVISED PARCEL MAP	\$9,300	\$4,181	\$5,119	222.4%	100.0%	(\$5,100)
T-11600	REVISED TRACT MAP	\$28,275	\$10,768	\$17,507	262.6%	100.0%	\$0 #
T-11700	PRELIMINARY PLAN REVIEW	\$15,400	\$19,651	(\$4,251)	78.4%	100.0%	\$0
T-11800	IMPACT FEE CALCULATION	NA	NA	NA	NA	100.0%	\$0
T-12001	DEVELOPMENT PERMIT - MINOR	\$40,600	\$47,486	(\$6,886)	85.5%	100.0%	\$6,900
T-12002	DEVELOPMENT PERMIT - MAJOR	\$23,200	\$32,563	(\$9,363)	71.2%	100.0%	\$9,400
T-12003	DEVELOPMENT PERMIT - ADMIN	\$4,400	\$3,079	\$1,321	142.9%	100.0%	(\$1,300)
T-12500	ENVIRONMENTAL DETERMINATION REVIEW	\$1,560	\$1,452	\$108	107.4%	100.0%	(\$100)
T-12505	ENVIRONMENTAL INITIAL STUDY	NA	NA	NA	NA	100.0%	\$0
T-12510	ENVIRON NEGATIVE DEC/MITIG NEG DEC	\$51,685	\$31,892	\$19,793	162.1%	100.0%	(\$19,800)
T-12515	ENVIRONMENTAL IMPACT REPORT REVIEW	\$21,000	\$22,187	(\$1,187)	94.7%	100.0%	\$1,200
T-13000	MINOR GENERAL PLAN AMENDMENT	\$12,850	\$8,611	\$4,239	149.2%	100.0%	(\$4,200)
T-13001	MAJOR GENERAL PLAN AMENDMENT	\$12,850	\$25,032	(\$12,182)	51.3%	100.0%	\$12,200
T-13002	GENERAL PLAN MNTCE SURCHARGE	\$6,000	\$100,000	(\$94,000)	6.0%	25.0%	\$0
T-13101	ZONE CHANGE-ZONING MAP AMEND	\$11,280	\$8,611	\$2,669	131.0%	100.0%	(\$2,700)
T-13102	ZONE CHANGE-ZONING TEXT AMEND	\$6,750	\$10,308	(\$3,558)	65.5%	100.0%	\$0 #
T-13302	VARIANCE	\$4,270	\$2,831	\$1,439	150.8%	100.0%	\$0 #
T-13303	MINOR MODIFICATION	\$0	\$971	(\$971)	0.0%	100.0%	\$1,000

CITY OF DESERT HOT SPRINGS
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
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REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
T-13401	DEVELOPMENT AGREEMENT	\$6,000	\$6,555	(\$555)	91.5%	100.0%	\$0 #
T-13403	DEV AGREEMENT ANNUAL REVIEW	\$0	\$14,340	(\$14,340)	0.0%	100.0%	\$14,300
T-13500	CONDITIONS, COVENANTS & RESTRICTION	\$5,000	\$5,216	(\$216)	95.9%	100.0%	\$200
T-13601	ANNEXATION APPLICATION	\$18,000	\$19,274	(\$1,274)	93.4%	100.0%	\$0 #
T-13700	STREET/R-O-W ABANDONMENT PROCESSING	\$3,900	\$7,715	(\$3,815)	50.6%	100.0%	\$0 #
T-14102	HOME OCCUPATION PERMIT	\$8,000	\$3,497	\$4,503	228.8%	100.0%	(\$4,500)
T-14111	CONDITIONAL USE PERMIT	\$17,760	\$28,547	(\$10,787)	62.2%	100.0%	\$10,800
T-14250	SPECIAL EVENT PERMIT	\$300	\$23,670	(\$23,370)	1.3%	100.0%	\$0
T-14300	SPECIFIC PLAN	\$5,000	\$5,699	(\$699)	87.7%	100.0%	\$0 #
T-14305	SPECIFIC PLAN AMENDMENT	\$10,700	\$2,946	\$7,754	363.2%	100.0%	\$0 #
T-14400	TEMPORARY USE PERMIT	\$19,000	\$1,000	\$18,000	1900.0%	100.0%	(\$18,000)
T-14602	DESIGN REVIEW PERMIT - PLAN COMM	\$19,410	\$18,539	\$871	104.7%	100.0%	(\$900)
T-14605	DESIGN REVIEW PERMIT - ALRC	\$23,400	\$11,203	\$12,197	208.9%	100.0%	(\$12,200)
T-14606	DESIGN REVIEW PERMIT - ADMIN	\$23,400	\$4,145	\$19,255	564.5%	100.0%	(\$19,300)
T-14610	ZONING VERIFICATION LETTER	\$800	\$411	\$389	194.6%	100.0%	(\$400)
T-14611	ZONING RESEARCH LETTER	\$800	\$812	(\$12)	98.5%	100.0%	\$0
T-14700	PLANNING SIGN PERMIT	\$1,250	\$3,170	(\$1,920)	39.4%	100.0%	\$1,900
T-14701	SIGN PROGRAM	\$3,900	\$4,541	(\$641)	85.9%	100.0%	\$600
T-14720	TEMPORARY SIGN PERMIT	\$2,300	\$3,171	(\$871)	72.5%	100.0%	\$900
T-14730	MURAL/PUBLIC ART REVIEW	\$0	\$14,937	(\$14,937)	0.0%	100.0%	\$14,900
T-14735	FIREWORKS STAND PERMIT	\$0	\$446	(\$446)	0.0%	100.0%	\$400
T-14750	DEV PERMT/DESIGN RVW TIME EXTENSION	\$4,300	\$4,214	\$86	102.0%	100.0%	(\$100)
T-14801	APPEAL PROCESSING	\$7,200	\$5,719	\$1,481	125.9%	100.0%	(\$1,500)
T-15400	BUILDING DEMOLITION	\$675	\$1,273	(\$598)	53.0%	100.0%	\$600
T-15415	BUILDING PLAN CHECK/PERMITS	\$324,163	\$343,896	(\$19,733)	94.3%	100.0%	\$19,700
T-15417	EXTRA/SPECIAL BUILDING INSPECTION	\$6,180	\$10,030	(\$3,850)	61.6%	100.0%	\$3,900
T-15419	DUPLICATION OF INSPECTION CARD	\$1,050	\$1,180	(\$130)	89.0%	100.0%	\$100
T-15421	MOBILE HOME INSTALLATION	NA	NA	NA	NA	100.0%	\$0

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REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
T-15485	CERTIFICATE OF OCCUPANCY	\$29	\$46	(\$17)	63.0%	100.0%	\$0
T-15510	PUBLIC IMPROVEMENT PLAN CHECK	\$55,000	\$61,440	(\$6,440)	89.5%	100.0%	\$6,400
T-15512	LANDSCAPE PLAN CHECK	NA	NA	NA	NA	100.0%	\$0
T-15515	GRADING INSPECTION	\$11,000	\$11,674	(\$674)	94.2%	100.0%	\$700
T-15520	WATER QUALITY MANAGEMENT PLAN	\$0	\$1,959	(\$1,959)	0.0%	100.0%	\$2,000
T-15525	HYDROLOGY REPORT	\$0	\$2,458	(\$2,458)	0.0%	100.0%	\$2,500
T-15530	STORM WATER POLLUTION PREV PLAN	\$0	\$3,686	(\$3,686)	0.0%	100.0%	\$3,700
T-15535	PM10 DUST MITIGATION PLAN	\$0	\$3,072	(\$3,072)	0.0%	100.0%	\$3,100
T-15540	SOILS REPORT	\$0	\$768	(\$768)	0.0%	100.0%	\$800
T-15560	ENCROACHMENT PERMIT	\$4,200	\$6,472	(\$2,272)	64.9%	100.0%	\$0
T-15570	WIDE/OVERWEIGHT/OVERLONG LOAD REV.	\$4,000	\$9,600	(\$5,600)	41.7%	100.0%	\$0
T-15580	HOUSE MOVING PERMIT	\$277	\$507	(\$230)	54.6%	100.0%	\$0 #
T-15602	GARAGE CONVERSION/ENCLOSURE PERMIT	\$2,280	\$4,937	(\$2,657)	46.2%	100.0%	\$2,700
T-15603	WALL & FENCE PERMIT	\$9,588	\$6,576	\$3,012	145.8%	100.0%	(\$3,000)
T-15604	CHAIN LINK FENCE PERMIT	\$2,958	\$2,040	\$918	145.0%	100.0%	(\$900)
T-15700	ROOF/RE-ROOF PERMIT	\$2,800	\$5,793	(\$2,993)	48.3%	100.0%	\$3,000
T-15800	CONSTRUCTION & DEBRIS PERMIT	\$612	\$954	(\$342)	64.2%	100.0%	\$300
T-16001	NEW BUSINESS LICENSE APPLICATION	\$4,800	\$7,581	(\$2,781)	63.3%	100.0%	\$2,800
T-16002	BUSINESS LICENSE RENEWAL	\$57,800	\$61,421	(\$3,621)	94.1%	100.0%	\$3,600
T-16003	RETURN CHECK (NSF) PROCESSING	\$100	\$181	(\$81)	55.2%	100.0%	\$100
T-16004	VENDOR CHECK RE-ISSUE	\$0	\$331	(\$331)	0.0%	100.0%	\$300
T-16305	GARAGE SALE PERMIT & INSPECTION	\$5,950	\$5,058	\$892	117.6%	100.0%	(\$900)
T-17000	POLICE PHOTO/VIDEO COPY	\$408	\$212	\$196	192.5%	100.0%	(\$200)
T-17002	INSPECTION WARRANT SERVICE	\$1,320	\$395	\$925	334.2%	100.0%	\$0 #
T-17003	ABATE/SEIZURE WARRANT SERVICE	\$855	\$526	\$329	162.5%	100.0%	\$0 #
T-17004	PROP RESEARCH-TITLE/MAP/METRO SCAN	\$120,000	\$49,328	\$70,672	243.3%	100.0%	(\$70,700)
T-17005	NOTICE PROCESSING	\$2,160	\$4,349	(\$2,189)	49.7%	100.0%	\$2,200
T-17102	EMERGENCY ABATEMENT ORDER	\$17,000	\$5,262	\$11,738	323.1%	100.0%	(\$11,700)

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					CURRENT	SUGGEST	
T-17103	EMERG. BOARDING/VACATE ORDER	\$120,000	\$17,056	\$102,944	703.6%	100.0%	(\$102,900)
T-17401	ADMINISTRATIVE HEARING	\$9,600	\$16,339	(\$6,739)	58.8%	100.0%	\$6,700
T-17402	PUBLIC HEARING	\$14,400	\$6,577	\$7,823	218.9%	100.0%	(\$7,800)
T-17500	CODE COMPLIANCE INSPECTIONS	\$105,000	\$98,670	\$6,330	106.4%	100.0%	(\$6,300)
T-17550	COST RECOVERY LIEN PROCESSING	\$53,600	\$52,728	\$872	101.7%	100.0%	(\$900)
T-17555	COST RECOVERY CIVIL PROCESSING	\$593	\$263	\$330	225.5%	100.0%	(\$300)
T-17600	ADMIN CITATION/NOTICE OF VIOLATION	\$72,000	\$92,624	(\$20,624)	77.7%	100.0%	\$20,600
T-17606	PREPARATION OF DEMANDS	\$0	\$10,686	(\$10,686)	0.0%	100.0%	\$10,700
T-17607	FORECLOSED PROPERTY INSPECTION	\$0	\$12,343	(\$12,343)	0.0%	100.0%	\$12,300
T-17700	CERTIFICATE OF CODE COMPLIANCE	\$11,700	\$11,925	(\$225)	98.1%	100.0%	\$200
T-17705	CODE COMPLIANCE HISTORY LETTER	\$0	\$6,166	(\$6,166)	0.0%	100.0%	\$6,200
T-18001	VEHICLE IMPOUND - PRIVATE PROPERTY	\$14,400	\$31,570	(\$17,170)	45.6%	100.0%	\$17,200
T-18002	DUI ARREST	\$4,000	\$63,614	(\$59,614)	6.3%	100.0%	\$0
T-18003	DUI ACCIDENT RESPONSE	\$0	\$33,213	(\$33,213)	0.0%	100.0%	\$0
T-18004	BOOKING PROCESSING	\$0	\$646,815	(\$646,815)	0.0%	100.0%	\$165,800
T-18005	POLICE FALSE ALARM	\$3,000	\$15,611	(\$12,611)	19.2%	100.0%	\$0
T-18006	SECOND NON-EMERGENCY RESPONSE	\$0	\$10,515	(\$10,515)	0.0%	100.0%	\$0
T-18007	POLICE REPORT COPY	\$410	\$7,228	(\$6,818)	5.7%	100.0%	\$0
T-18010	VEHICLE/PROPERTY IMPOUND/RELEASE	\$43,160	\$25,106	\$18,054	171.9%	100.0%	(\$18,100)
T-18015	CIVIL SUBPEONA	\$1,375	\$791	\$584	173.8%	100.0%	\$0
T-18017	POLICE RECORD CLEARANCE LETTER	\$0	\$4,960	(\$4,960)	0.0%	100.0%	\$5,000
T-18018	SPECIAL EVENT ONE-DAY ABC LICENSE	\$0	\$1,654	(\$1,654)	0.0%	100.0%	\$1,700
T-18019	FINGERPRINTING ON REQUEST	\$6,500	\$11,460	(\$4,960)	56.7%	100.0%	\$5,000
T-18022	POLICE SPECIAL EVENT SERVICE	\$1,200	\$1,223	(\$23)	98.1%	100.0%	\$0
T-18023	SPECIAL BUSINESS DOJ CHECK	\$0	\$2,298	(\$2,298)	0.0%	100.0%	\$2,300
T-18503	HAZARDOUS MATERIAL CLEAN UP	\$0	\$1,226	(\$1,226)	0.0%	100.0%	\$0
T-18504	SPIILLED LOAD CLEAN UP	\$1,000	\$2,036	(\$1,036)	49.1%	100.0%	\$0
T-18602	SPECIAL USE - CITY PARK/PROPERTY	NA	NA	NA	NA	100.0%	\$0

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REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
T-19004	LIFE CERTIFICATION-FOREIGN NATIONS	\$85	\$60	\$25	141.7%	100.0%	\$0
T-19005	LIEN RELEASE	\$245	\$95	\$150	257.9%	100.0%	\$0 #
T-19006	CANDIDATE OR MEASURE FILING	\$150	\$1,279	(\$1,129)	11.7%	100.0%	\$0
T-19007	COPYING SERVICES	\$30	\$43	(\$13)	69.8%	100.0%	\$0
T-19010	BUILDING RENTAL	\$8,000	\$15,269	(\$7,269)	52.4%	50.0%	\$0 **
T-19011	PRIVATE SPECIAL EVENTS	NA	NA	NA	NA	100.0%	\$0
T-19012	FILM PERMIT	\$1,710	\$1,850	(\$140)	92.4%	100.0%	\$0
T-19013	ELECTRONIC FILE COPY SERVICE	\$17	\$2	\$15	850.0%	100.0%	\$0
T-19014	NOTARY SERVICE	\$100	\$181	(\$81)	55.2%	100.0%	\$0
T-19100	SPECIAL TAX APPEAL FILING	\$463	\$422	\$41	109.7%	100.0%	\$0
T-19105	DATA ANALYSIS/COLLECTION	\$100	\$129	(\$29)	77.5%	100.0%	\$0
T-19600	BALLFIELD RENTAL	\$0	\$77,283	(\$77,283)	0.0%	100.0%	\$0 **
T-19700	AQUATICS CENTER POOL USAGE	\$15,000	\$487,790	(\$472,790)	3.1%	5.0%	\$0 **
GRAND TOTAL		\$1,708,072	\$3,001,598	(\$1,293,526)	56.9%		\$18,100

KEY TO SYMBOLS:

- ** - Market Sensitive
- # - Occurs Infrequently

APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-10100 **TITLE: TENTATIVE PARCEL MAP**

CURRENT FEE

\$5,532 per map plus \$750 per sheet

RECOMMENDED FEE

\$6,180 per map

REF #: T-10200 **TITLE: FINAL PARCEL MAP**

CURRENT FEE

\$2,950 per map plus \$750 per sheet

RECOMMENDED FEE

\$780 per map plus \$1,075 per sheet

REF #: T-10300 **TITLE: TENTATIVE TRACT MAP**

CURRENT FEE

\$12,750 per map plus \$750 per sheet

RECOMMENDED FEE

1-15 lots - \$6,640 per map
16-50 lots - \$6,640 plus \$99 per lot over 15 lots
51+ lots - \$10,105 plus \$111 per lot over 50 lots

REF #: T-10400 **TITLE: FINAL TRACT MAP**

CURRENT FEE

\$4,510 per map plus \$750 per sheet

RECOMMENDED FEE

1-15 lots - \$1,495 per map plus \$1,075 per sheet
16+ lots - \$2,210 per map plus \$1,075 per sheet

REF #: T-10500 **TITLE: LOT LINE ADJUSTMENT**

CURRENT FEE

\$1,815 per application plus \$750 per sheet

RECOMMENDED FEE

\$1,725 per application

REF #: T-10600 **TITLE: CERTIFICATE OF COMPLIANCE**

CURRENT FEE

\$1,360 per application

RECOMMENDED FEE

\$1,110 per application plus actual costs for City Attorney

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-10700

TITLE: VESTING TENTATIVE PARCEL MAP

CURRENT FEE

\$15,000 per map plus \$750 per sheet

RECOMMENDED FEE

This service is no longer provided.

REF #: T-10800

TITLE: VESTING TENTATIVE TRACT MAP

CURRENT FEE

\$15,000 per map plus \$750 per sheet

RECOMMENDED FEE

This service is no longer provided.

REF #: T-10900

TITLE: MAP TIME EXTENSION

CURRENT FEE

\$3,980 per application

RECOMMENDED FEE

\$2,125 per application

REF #: T-11300

TITLE: PARCEL MERGER

CURRENT FEE

\$1,970 per application plus \$550 per sheet

RECOMMENDED FEE

\$960 per application

REF #: T-11500

TITLE: REVISED PARCEL MAP

CURRENT FEE

\$4,100 per map plus \$550 per sheet

RECOMMENDED FEE

\$2,090 per map

REF #: T-11600

TITLE: REVISED TRACT MAP

CURRENT FEE

\$8,875 per map plus \$550 per sheet

RECOMMENDED FEE

1-15 lots - \$2,120 per map
16-50 lots - \$2,120 plus \$31 per lot over 15 lots
51+ lots - \$3,205 plus \$45 per lot over 50 lots

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-11700

TITLE: PRELIMINARY PLAN REVIEW

CURRENT FEE

\$1,540 per application

RECOMMENDED FEE

\$1,965 per application.

50% of this fee will be credited towards future application fees if the project actually goes forward.

REF #: T-11800

TITLE: IMPACT FEE CALCULATION

CURRENT FEE

\$88 per application

RECOMMENDED FEE

This service is no longer provided.

REF #: T-12001

TITLE: DEVELOPMENT PERMIT - MINOR

CURRENT FEE

\$5,075 per application

RECOMMENDED FEE

\$5,935 per application

REF #: T-12002

TITLE: DEVELOPMENT PERMIT - MAJOR

CURRENT FEE

\$5,800 per application

RECOMMENDED FEE

\$8,140 per application

REF #: T-12003

TITLE: DEVELOPMENT PERMIT - ADMIN

CURRENT FEE

\$1,100 per application

RECOMMENDED FEE

\$770 per application

REF #: T-12500

TITLE: ENVIRONMENTAL DETERMINATION REVIEW

CURRENT FEE

Categorical Exemption - \$195 per application

RECOMMENDED FEE

\$180 per application

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-12505 **TITLE: ENVIRONMENTAL INITIAL STUDY**

CURRENT FEE

\$9,022 per application plus the fully allocated hourly rate for the City Engineer for all time over the base of 10 hours for this service.

RECOMMENDED FEE

This service is now part of the Environmental Negative Declaration service (T-12510).

REF #: T-12510 **TITLE: ENVIRON NEGATIVE DEC/MITIG NEG DEC**

CURRENT FEE

Environmental Initial Study - \$9,022 per application plus the fully allocated hourly rate for the City Engineer for all time over the base of 10 hours for this service.

RECOMMENDED FEE

Negative Declaration - \$4,235 per application
Mitigated Negative Declaration - \$7,805 per application

Negative Declaration - \$1,315 per application

REF #: T-12515 **TITLE: ENVIRONMENTAL IMPACT REPORT REVIEW**

CURRENT FEE

\$27,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs

RECOMMENDED FEE

\$27,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs

REF #: T-13000 **TITLE: MINOR GENERAL PLAN AMENDMENT**

CURRENT FEE

Land Use Diagram - \$6,030 per application
Text - \$6,820 per application

RECOMMENDED FEE

\$4,305 per application

REF #: T-13001 **TITLE: MAJOR GENERAL PLAN AMENDMENT**

CURRENT FEE

Land Use Diagram - \$6,030 per application
Text - \$6,820 per application

RECOMMENDED FEE

\$12,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs

REF #: T-13002 **TITLE: GENERAL PLAN MNTCE SURCHARGE**

CURRENT FEE

5% surcharge on the building permit

RECOMMENDED FEE

5% surcharge on the building permit

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-13101 **TITLE: ZONE CHANGE-ZONING MAP AMEND**

CURRENT FEE

\$5,640 per application
\$4,590 per application - if filed in conjunction with a General
Plan Amendment

RECOMMENDED FEE

\$4,305 per application
\$3,230 per application - if filed in conjunction with a General
Plan Amendment

REF #: T-13102 **TITLE: ZONE CHANGE-ZONING TEXT AMEND**

CURRENT FEE

\$6,750 per application

RECOMMENDED FEE

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

REF #: T-13302 **TITLE: VARIANCE**

CURRENT FEE

\$4,270 per application

RECOMMENDED FEE

\$2,830 per application

REF #: T-13303 **TITLE: MINOR MODIFICATION**

CURRENT FEE

None

RECOMMENDED FEE

\$245 per application

REF #: T-13401 **TITLE: DEVELOPMENT AGREEMENT**

CURRENT FEE

\$20,000 deposit with charges at the fully allocated hourly rates
for all personnel used plus any outside costs.

RECOMMENDED FEE

\$20,000 deposit with charges at the fully allocated hourly rates
for all personnel used plus any outside costs.

REF #: T-13403 **TITLE: DEV AGREEMENT ANNUAL REVIEW**

CURRENT FEE

None

RECOMMENDED FEE

\$3,585 per agreement annually

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-13500

TITLE: CONDITIONS, COVENANTS & RESTRICTION

CURRENT FEE

\$7,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs

RECOMMENDED FEE

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

REF #: T-13601

TITLE: ANNEXATION APPLICATION

CURRENT FEE

\$8,050 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs

RECOMMENDED FEE

\$20,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs.

REF #: T-13700

TITLE: STREET/R-O-W ABANDONMENT PROCESSING

CURRENT FEE

\$3,900 per application

RECOMMENDED FEE

\$7,715 per application

REF #: T-14102

TITLE: HOME OCCUPATION PERMIT

CURRENT FEE

\$200 per application

RECOMMENDED FEE

This service is no longer provided

REF #: T-14111

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

\$2,960 per application

Planned Development District CUP - \$11,300 per application

RECOMMENDED FEE

Minor - \$3,725 per application

Major - \$5,275 per application

REF #: T-14250

TITLE: SPECIAL EVENT PERMIT

CURRENT FEE

Local Non-Profit - \$25 per application

Other - \$1,640 per application

RECOMMENDED FEE

Local Non-Profit - \$25 per application

Other - \$1,640 per application

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-14300 **TITLE: SPECIFIC PLAN**

CURRENT FEE

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

RECOMMENDED FEE

40 acres or less - \$5,700 per application
More than 40 acres - \$12,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs

REF #: T-14305 **TITLE: SPECIFIC PLAN AMENDMENT**

CURRENT FEE

\$10,700 per application

RECOMMENDED FEE

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

REF #: T-14400 **TITLE: TEMPORARY USE PERMIT**

CURRENT FEE

\$1,900 per application

RECOMMENDED FEE

\$100 per application

REF #: T-14602 **TITLE: DESIGN REVIEW PERMIT - PLAN COMM**

CURRENT FEE

\$3,900 per application
\$2,570 per application if processed with a Development Permit

RECOMMENDED FEE

\$4,025 per application
\$2,155 per application if processed with a Development Permit

REF #: T-14605 **TITLE: DESIGN REVIEW PERMIT - ALRC**

CURRENT FEE

\$3,900 per application
\$2,570 per application if processed with a Development Permit

RECOMMENDED FEE

\$1,865 per application

REF #: T-14606 **TITLE: DESIGN REVIEW PERMIT - ADMIN**

CURRENT FEE

\$3,900 per application
\$2,570 per application if processed with a Development Permit

RECOMMENDED FEE

\$690 per application

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-14610 **TITLE: ZONING VERIFICATION LETTER**

CURRENT FEE

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

RECOMMENDED FEE

\$105 per application

REF #: T-14611 **TITLE: ZONING RESEARCH LETTER**

CURRENT FEE

\$800 per application

RECOMMENDED FEE

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

REF #: T-14700 **TITLE: PLANNING SIGN PERMIT**

CURRENT FEE

\$50 per permit

RECOMMENDED FEE

\$50 per permit

REF #: T-14701 **TITLE: SIGN PROGRAM**

CURRENT FEE

\$1,300 per application

RECOMMENDED FEE

\$1,515 per application

REF #: T-14720 **TITLE: TEMPORARY SIGN PERMIT**

CURRENT FEE

\$46 per sign

RECOMMENDED FEE

\$65 per sign

REF #: T-14730 **TITLE: MURAL/PUBLIC ART REVIEW**

CURRENT FEE

None

RECOMMENDED FEE

\$50 per application

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-14735

TITLE: FIREWORKS STAND PERMIT

CURRENT FEE

City Fees - None
Fire Fees - \$1,835 per stand

RECOMMENDED FEE

City Fees - \$110 per stand
Fire Fees - \$1,835 per stand

REF #: T-14750

TITLE: DEV PERMT/DESIGN RVW TIME EXTENSION

CURRENT FEE

\$2,150 per application

RECOMMENDED FEE

\$2,105 per application

REF #: T-14801

TITLE: APPEAL PROCESSING

CURRENT FEE

\$3,600 per application

RECOMMENDED FEE

\$2,860 per application

REF #: T-15400

TITLE: BUILDING DEMOLITION

CURRENT FEE

\$225 per application

RECOMMENDED FEE

\$425 per application

REF #: T-15415

TITLE: BUILDING PLAN CHECK/PERMITS

CURRENT FEE

See Appendix C of this Report

RECOMMENDED FEE

See Appendix C of this Report

REF #: T-15417

TITLE: EXTRA/SPECIAL BUILDING INSPECTION

CURRENT FEE

\$20 per inspection plus \$83 per hour

RECOMMENDED FEE

\$15 per inspection plus \$153 per hour

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-15419

TITLE: DUPLICATION OF INSPECTION CARD

CURRENT FEE

\$42 per card

RECOMMENDED FEE

\$47 per card

REF #: T-15421

TITLE: MOBILE HOME INSTALLATION

CURRENT FEE

\$139 per unit

RECOMMENDED FEE

This service is no longer provided.

REF #: T-15485

TITLE: CERTIFICATE OF OCCUPANCY

CURRENT FEE

\$29 per certificate

RECOMMENDED FEE

\$45 per certificate

REF #: T-15510

TITLE: PUBLIC IMPROVEMENT PLAN CHECK

CURRENT FEE

Grading:
0-20 scale - \$1,204 plus \$600 per sheet
30,40,50 scale - \$1,204 plus \$750 per sheet
100+ scale - \$1,204 plus \$2,000 per sheet
Each Infrastructure Type - \$1,204 plus \$750 per sheet

RECOMMENDED FEE

\$305 plus \$920 per sheet

REF #: T-15512

TITLE: LANDSCAPE PLAN CHECK

CURRENT FEE

\$740 per plan

RECOMMENDED FEE

This service is no longer provided separately.

REF #: T-15515

TITLE: GRADING INSPECTION

CURRENT FEE

Standard Single Family Lot < 1 acre - \$1,025
1-5 Acres - \$1,025 plus \$769 per acre or portion thereof over 1 acre
5+ Acres - \$1,025 plus \$513 per acre or portion thereof over 1 acre

RECOMMENDED FEE

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

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-15520	TITLE: WATER QUALITY MANAGEMENT PLAN
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$655 per plan
REF #: T-15525	TITLE: HYDROLOGY REPORT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$305 per report
REF #: T-15530	TITLE: STORM WATER POLLUTION PREV PLAN
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$305 per plan
REF #: T-15535	TITLE: PM10 DUST MITIGATION PLAN
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$305 per plan
REF #: T-15540	TITLE: SOILS REPORT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$155 per report
REF #: T-15560	TITLE: ENCROACHMENT PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Tract - \$200 deposit with time spent Sidewalk, Curb, Gutter - \$210 deposit with time spent Annual Utility Permit - \$210 plus each Utility cut Street Cut - \$58 Street Cut over 30 linear feet - \$58 deposit with time spent	\$170 per permit plus a deposit determined by Staff with charges at the fully allocated hourly rates for all personnel used plus any outside costs.

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-15570

TITLE: WIDE/OVERWEIGHT/OVERLONG LOAD REV.

CURRENT FEE

\$16 per daily permit
\$90 per annual permit

RECOMMENDED FEE

\$16 per daily permit
\$90 per annual permit

Fees are set by the State.

REF #: T-15580

TITLE: HOUSE MOVING PERMIT

CURRENT FEE

\$277 per permit plus hourly rate for actual time spent for
out-of-city site visit

RECOMMENDED FEE

\$505 per permit plus hourly rate for actual time spent for
out-of-city site visit

REF #: T-15602

TITLE: GARAGE CONVERSION/ENCLOSURE PERMIT

CURRENT FEE

\$152 per permit

RECOMMENDED FEE

\$330 per permit

REF #: T-15603

TITLE: WALL & FENCE PERMIT

CURRENT FEE

\$195 per permit plus \$33 per 100 lineal feet after the first 100
lineal feet

RECOMMENDED FEE

\$135 per permit plus \$38 per 500 lineal feet after the first 500
lineal feet

REF #: T-15604

TITLE: CHAIN LINK FENCE PERMIT

CURRENT FEE

\$195 per permit plus \$33 per 100 lineal feet after the first 100
lineal feet

RECOMMENDED FEE

\$135 per permit plus \$38 per 500 lineal feet after the first 500
lineal feet

REF #: T-15700

TITLE: ROOF/RE-ROOF PERMIT

CURRENT FEE

\$70 per permit

RECOMMENDED FEE

\$145 per permit

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-15800 **TITLE: CONSTRUCTION & DEBRIS PERMIT**

CURRENT FEE

\$153 per permit plus refundable deposit equal to 1% of valuation

This fee is only applied if not using the City's approved waste hauler.

RECOMMENDED FEE

\$240 per permit plus refundable deposit equal to 1% of valuation

This fee is only applied if not using the City's approved waste hauler.

REF #: T-16001 **TITLE: NEW BUSINESS LICENSE APPLICATION**

CURRENT FEE

\$48 per application

RECOMMENDED FEE

\$48 per application

REF #: T-16002 **TITLE: BUSINESS LICENSE RENEWAL**

CURRENT FEE

\$34 per license

RECOMMENDED FEE

\$34 per license

REF #: T-16003 **TITLE: RETURN CHECK (NSF) PROCESSING**

CURRENT FEE

\$25 for the first NSF check
\$35 for each additional NSF check

RECOMMENDED FEE

\$45 per check

REF #: T-16004 **TITLE: VENDOR CHECK RE-ISSUE**

CURRENT FEE

None

RECOMMENDED FEE

\$33 per check

REF #: T-16305 **TITLE: GARAGE SALE PERMIT & INSPECTION**

CURRENT FEE

\$17 per permit

RECOMMENDED FEE

\$15 per permit

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-17000 **TITLE: POLICE PHOTO/VIDEO COPY**

CURRENT FEE

\$34 per request plus actual copying costs

RECOMMENDED FEE

\$2 per disk.

As the service is covered by the State Public Records Act, the City can only charge the actual cost of reproduction.

REF #: T-17002 **TITLE: INSPECTION WARRANT SERVICE**

CURRENT FEE

\$1,520 per warrant

RECOMMENDED FEE

\$395 per warrant

REF #: T-17003 **TITLE: ABATE/SEIZURE WARRANT SERVICE**

CURRENT FEE

\$855 per warrant

RECOMMENDED FEE

\$525 per warrant

REF #: T-17004 **TITLE: PROP RESEARCH-TITLE/MAP/METRO SCAN**

CURRENT FEE

\$160 per application

RECOMMENDED FEE

\$65 per application

REF #: T-17005 **TITLE: NOTICE PROCESSING**

CURRENT FEE

\$36 per notice

RECOMMENDED FEE

\$70 per notice

REF #: T-17102 **TITLE: EMERGENCY ABATEMENT ORDER**

CURRENT FEE

\$1,700 per application

RECOMMENDED FEE

\$525 per application

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-17103 **TITLE: EMERG. BOARDING/VACATE ORDER**

CURRENT FEE

\$2,000 per order plus actual costs to the City

RECOMMENDED FEE

\$285 per order plus actual costs to the City

REF #: T-17401 **TITLE: ADMINISTRATIVE HEARING**

CURRENT FEE

\$160 per hearing plus the actual cost of the Hearing Officer

RECOMMENDED FEE

\$270 per hearing

REF #: T-17402 **TITLE: PUBLIC HEARING**

CURRENT FEE

\$1,440 per hearing

RECOMMENDED FEE

\$660 per hearing

REF #: T-17500 **TITLE: CODE COMPLIANCE INSPECTIONS**

CURRENT FEE

\$35 per inspection

RECOMMENDED FEE

\$35 per inspection

REF #: T-17550 **TITLE: COST RECOVERY LIEN PROCESSING**

CURRENT FEE

\$134 per lien

RECOMMENDED FEE

\$132 per lien

REF #: T-17555 **TITLE: COST RECOVERY CIVIL PROCESSING**

CURRENT FEE

\$593 per case or the actual cost of City staff or outside costs, whichever is greater

RECOMMENDED FEE

\$265 per case or the actual cost of City staff or outside costs, whichever is greater

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-17600	TITLE: ADMIN CITATION/NOTICE OF VIOLATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$45 per citation	\$60 per citation

REF #: T-17606	TITLE: PREPARATION OF DEMANDS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$35 per property

REF #: T-17607	TITLE: FORECLOSED PROPERTY INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$70 per property plus \$35 for each inspection

REF #: T-17700	TITLE: CERTIFICATE OF CODE COMPLIANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$90 per certificate	\$90 per certificate

REF #: T-17705	TITLE: CODE COMPLIANCE HISTORY LETTER
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$50 per letter

REF #: T-18001	TITLE: VEHICLE IMPOUND - PRIVATE PROPERTY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$120 per vehicle to be charged at the time of vehicle release	\$120 per vehicle to be charged at the time of vehicle release

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-18002

TITLE: DUI ARREST

CURRENT FEE

\$890 per arrest upon conviction

RECOMMENDED FEE

\$580 per arrest plus any outside costs

REF #: T-18003

TITLE: DUI ACCIDENT RESPONSE

CURRENT FEE

Charge the actual emergency response cost up to the state-set limit of \$1,500.

RECOMMENDED FEE

Charge the actual emergency response cost up to the state-set limit of \$12,000.

REF #: T-18004

TITLE: BOOKING PROCESSING

CURRENT FEE

\$570 per booking upon conviction
\$570 plus Outside Agency fees if the individual is transported to Indio or Palm Springs

RECOMMENDED FEE

Misdemeanor - \$255 per booking upon conviction
Felony - \$740 per booking upon conviction
Plus Outside Agency fees if the individual is transported to Banning

REF #: T-18005

TITLE: POLICE FALSE ALARM

CURRENT FEE

1st response in a calendar year - No Charge
2nd Response - \$120
3rd+ Response - \$240

RECOMMENDED FEE

1st response in a calendar year - No Charge
2nd Response - \$120
3rd+ Response - \$240

REF #: T-18006

TITLE: SECOND NON-EMERGENCY RESPONSE

CURRENT FEE

\$92 per response after an initial warning

However, if the response requires an excessive number of personnel, charge the fully burdened hourly rate for all personnel involved.

RECOMMENDED FEE

\$140 per response after an initial warning

However, if the response requires an excessive number of personnel, charge the fully burdened hourly rate for all personnel involved.

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-18007 **TITLE: POLICE REPORT COPY**

CURRENT FEE

\$1 for the first page plus \$0.25 for each additional page

RECOMMENDED FEE

\$1 for the first page plus \$0.25 for each additional page

As the service is covered by the State Public Records Act, the City can only charge the actual cost of reproduction.

REF #: T-18010 **TITLE: VEHICLE/PROPERTY IMPOUND/RELEASE**

CURRENT FEE

\$166 per item/vehicle

RECOMMENDED FEE

\$100 per item/vehicle

REF #: T-18015 **TITLE: CIVIL SUBPEONA**

CURRENT FEE

\$275 per day

RECOMMENDED FEE

Fees are set by the Court

REF #: T-18017 **TITLE: POLICE RECORD CLEARANCE LETTER**

CURRENT FEE

None

RECOMMENDED FEE

\$55 per letter

REF #: T-18018 **TITLE: SPECIAL EVENT ONE-DAY ABC LICENSE**

CURRENT FEE

None

RECOMMENDED FEE

\$90 per letter

REF #: T-18019 **TITLE: FINGERPRINTING ON REQUEST**

CURRENT FEE

\$20 per scan/card plus DOJ fees

RECOMMENDED FEE

\$35 per scan/card plus DOJ fees

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-18022 **TITLE: POLICE SPECIAL EVENT SERVICE**

CURRENT FEE

Charge the actual costs.

RECOMMENDED FEE

Charge the actual costs.

REF #: T-18023 **TITLE: SPECIAL BUSINESS DOJ CHECK**

CURRENT FEE

None

RECOMMENDED FEE

New - \$135 per application plus DOJ fees
Renewal - \$95 per application plus DOJ fees

REF #: T-18503 **TITLE: HAZARDOUS MATERIAL CLEAN UP**

CURRENT FEE

Charge actual fully burdened hourly rate for all staff members working on the hazardous material clean up, as well as material and equipment costs.

RECOMMENDED FEE

Charge actual fully burdened hourly rate for all staff members working on the hazardous material clean up, as well as material and equipment costs.

REF #: T-18504 **TITLE: SPILLED LOAD CLEAN UP**

CURRENT FEE

Charge actual fully burdened hourly rate for all staff time, as well as any material and equipment costs that are used in the spilled load clean up.

RECOMMENDED FEE

Charge actual fully burdened hourly rate for all staff time, as well as any material and equipment costs that are used in the spilled load clean up.

REF #: T-18602 **TITLE: SPECIAL USE - CITY PARK/PROPERTY**

CURRENT FEE

\$200 deposit with charges at the fully burdened hourly rate of public works (and police if required) employees providing set up services, as well as clean up services after the special use.

RECOMMENDED FEE

This service is no longer provided.

REF #: T-19004 **TITLE: LIFE CERTIFICATION-FOREIGN NATIONS**

CURRENT FEE

\$17 per certification

RECOMMENDED FEE

\$12 per certification

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-19005

TITLE: LIEN RELEASE

CURRENT FEE

\$245 per lien

RECOMMENDED FEE

\$95 per lien

REF #: T-19006

TITLE: CANDIDATE OR MEASURE FILING

CURRENT FEE

\$25 per application

RECOMMENDED FEE

Candidate - \$25 per application
Initiative - \$200 per initiative, refunded if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition.

State law limits these filing fees for candidates and local initiatives.

REF #: T-19007

TITLE: COPYING SERVICES

CURRENT FEE

\$0.50 per copy (FPPC documents - \$0.10 per page)

Blueprints, Maps, or Plans:

Oversize - \$10

Size A - \$2.50

Size B - \$3.50

Size C - \$4.00

Size D - \$5.00

RECOMMENDED FEE

\$0.50 per copy (FPPC documents - \$0.10 per page)

Blueprints, Maps, or Plans:

Oversize - \$10

Size A - \$2.50

Size B - \$3.50

Size C - \$4.00

Size D - \$5.00

REF #: T-19010

TITLE: BUILDING RENTAL

CURRENT FEE

Private usage for the Senior Center and Carl May Community Center:

Security Deposit - \$300 Hourly rate - \$50

Non-Profit usage fee for above centers:

Security Deposit - \$100

Hourly rate - \$12

RECOMMENDED FEE

Private usage:

Security Deposit - \$500

Hourly rate - \$50

Non-Profit usage:

Security Deposit - \$500

Hourly rate - \$25

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-19011

TITLE: PRIVATE SPECIAL EVENTS

CURRENT FEE

None

RECOMMENDED FEE

Charge actual cost for all staff involved at the fully allocated hourly rates.

Deposit as determined by staff with a \$500 minimum.

REF #: T-19012

TITLE: FILM PERMIT

CURRENT FEE

Filming - \$140 per permit plus \$50 per day
Still Photography - \$75 per permit plus \$15 per day
Plus actual costs if City staff is needed on site.

Fees are established by the Palm Springs Visitor Bureau

RECOMMENDED FEE

Filming - \$140 per permit plus \$50 per day
Still Photography - \$75 per permit plus \$15 per day
Plus actual costs if City staff is needed on site.

Fees are established by the Palm Springs Visitor Bureau

REF #: T-19013

TITLE: ELECTRONIC FILE COPY SERVICE

CURRENT FEE

\$17 per tape

RECOMMENDED FEE

\$2 per device

REF #: T-19014

TITLE: NOTARY SERVICE

CURRENT FEE

\$10 per signature

RECOMMENDED FEE

\$10 per signature

Fee is set by the State.

REF #: T-19100

TITLE: SPECIAL TAX APPEAL FILING

CURRENT FEE

\$463 per appeal

RECOMMENDED FEE

\$420 per appeal

REF #: T-19105

TITLE: DATA ANALYSIS/COLLECTION

CURRENT FEE

Charge the fully allocated hourly rates for all personnel involved.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved.

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-19600

TITLE: BALLFIELD RENTAL

CURRENT FEE

Leagues keep a Repair and Maintenance Fund at \$1,000 per league. As repairs are made, the Fund is replenished to the \$1,000 level.

RECOMMENDED FEE

Private Rentals:
Resident - \$20 per hour plus \$10 per hour for lighted use
Non-Resident - \$30 per hour plus \$20 per hour for lighted use

The youth sports leagues should bear the full cost of maintaining the fields.

REF #: T-19700

TITLE: AQUATICS CENTER POOL USAGE

CURRENT FEE

Adult Daily - \$3
Youth (3-17) - \$2 (reduced to \$1 for 2014 season)
Passes:
Adult: 10 admissions - \$25 Summer Pass - \$50 Season Pass - \$85
Youth: 10 admissions - \$17 Summer Pass - \$45 Season Pass - \$75
Family: Summer Pass - \$95 Season Pass - \$160
Pool Rental:
Competitive Pool: 25 yard/lane - \$6/hr Full Pool - \$75/hr
Splash Pool - \$30/hr

RECOMMENDED FEE

No Change

REF #: T-40000

TITLE: MINOR TEMP OUTDOOR PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$105

REF #: T-40001

TITLE: REVISED PERMIT W/PUB HEARING

CURRENT FEE

None

RECOMMENDED FEE

\$105

REF #: T-40002

TITLE: REVISED PERMIT W/O PUBLIC HEARING

CURRENT FEE

None

RECOMMENDED FEE

\$50

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40003	TITLE: CERT OF COMPLIANCE-MINOR CHANGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40004	TITLE: CERT OF COMPLIANCE-PARCEL MERGER
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40005	TITLE: REVERSION TO ACREAGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40006	TITLE: VARIANCE-CUP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40007	TITLE: VARIANCE-PUP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40008	TITLE: COMMERCIAL-WIND ENERGY SYSTEM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40009	TITLE: REVISE RESIDENT PERMIT(AFTER 2 YRS)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40010	TITLE: TEMPORARY USE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40011	TITLE: REVISE STATUTORY CONDO(WITHIN 2 YR)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40012	TITLE: REVISED PARCEL MAP-COMM/INDUST
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40013	TITLE: REVIS PARCEL MAP-RESIDNT-WITHIN 2YR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40014	TITLE: REVISED TRACT (WITHIN 2 YRS)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40015	TITLE: REVISE PARCEL MAP-COM/INDUST(2 YRS)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40016	TITLE: REVISED TRACT MAP AFTER 2 YEARS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40017	TITLE: REVIS STATUTORY CONDO(AFTER 2 YRS)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40018	TITLE: SUBSTANTIAL CONFORMANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40019	TITLE: APPEALS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40020	TITLE: LARGE FAMILY DAY CARE HOME
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40021	TITLE: VARIANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40022	TITLE: SECOND UNIT PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40023	TITLE: CHANGE OF ZONE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40024	TITLE: WIND ENERGY ACCESSORY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40025	TITLE: WIND ENERGY SYSTEM-COMMERCIAL
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40026	TITLE: GENERAL PLAN AMENDMENT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40027	TITLE: PILOT PLAN
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40028	TITLE: FIRE CONDITIONAL USE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40029	TITLE: TRACTS (ALL TYPES)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40030	TITLE: PARCEL MAPS (ALL TYPES)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40031	TITLE: PUBLIC USE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40032	TITLE: SPECIFIC PLAN - FIRE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40033	TITLE: BLDG PLAN CHECK (1 INSPECTION)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$310

REF #: T-40034	TITLE: T.I. BLDG PLAN CK (1 INSPECTION)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$310

REF #: T-40035	TITLE: FIRE PROTECT SYSTEM-SPRINKLERS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$310

REF #: T-40036	TITLE: HOOD DUCT/SUPPRESSION SYSTEM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40037	TITLE: SPRAY PAINT BOOTH
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40038	TITLE: NITROS OXIDE/HALON PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40039	TITLE: ALARM PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$310

REF #: T-40040	TITLE: TANK INSTALLATION PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$310

REF #: T-40041	TITLE: WATER SYSTEM FLOW TEST
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40042	TITLE: SITE/FOLLOW-UP/NON-COMPLIANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40043	TITLE: KNOX LOCK/BOX (1 INSPECTION)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40044	TITLE: UNDERGROUND WATER PLAN CHECK
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$310

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40045	TITLE: POWER GATE INSTALL PLAN CHECK
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40046	TITLE: FIRE CODE VIOLATION-LIFE THREAT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40047	TITLE: FILMING PERMIT FIRE CODE COMPLIANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40048	TITLE: COMM. FUEL DISPOSAL PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40049	TITLE: NEW BUS. FIRE CODE (UNDER 5000 SF)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

REF #: T-40050	TITLE: NEW BUS. FIRE CODE (OVER 5,000 SF)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

**CITY OF DESERT HOT SPRINGS
FEE COMPARISON REPORT
FISCAL YEAR 2014-2015**

REF #: T-40051	TITLE: HOTEL/MOTEL APTS (OVER 20 UNITS)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$310

REF #: T-40052	TITLE: 4290 FIRESAFE LEGISLATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205

REF #: T-40053	TITLE: CONSTRUCT NON-COMPLY INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$105

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APPENDIX B

**REVENUE AND COST
SUMMARY WORKSHEETS
Matched With
COST DETAIL WORKSHEETS**

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE TENTATIVE PARCEL MAP		REFERENCE NO. T-10100	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review a tentative parcel map to identify any special conditions and determine extent to which it complies with appropriate City and State code requirements, and preparation of staff report for Planning Commission review.			
CURRENT FEE STRUCTURE \$5,532 per map plus \$750 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,282.00	TOTAL REVENUE:	\$12,564
UNIT COST:	\$6,178.50	TOTAL COST:	\$12,357
UNIT PROFIT (SUBSIDY):	<u>\$103.50</u>	TOTAL PROFIT (SUBSIDY):	<u>\$207</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	101.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,180 per map			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE TENTATIVE PARCEL MAP					REFERENCE NO. T-10100		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		1.00	\$85.01	2	\$170	
PLANNING	ADMIN ASSISTANT		2.00	\$192.16	2	\$384	
PLANNING	COMM DEVELOP DIRECTOR		8.00	\$1,955.28	2	\$3,911	
PLANNING	SENIOR PLANNER		20.00	\$3,150.80	2	\$6,302	
LAND DEV/ENGINEER	CITY ENGINEER		4.00	\$614.40	2	\$1,229	
POLICE	POLICE CHIEF		0.50	\$124.06	2	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		1.00	\$57.02	2	\$114	
TYPE SUBTOTAL			36.50	\$6,178.73		\$12,357	
TOTALS			36.50	\$6,178.50		\$12,357	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FINAL PARCEL MAP		REFERENCE NO. T-10200	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review a final parcel map to determine the extent to which it complies with conditins of approval and appropriate City and State code requirements, and preparation of staff report for City Council review.			
CURRENT FEE STRUCTURE \$2,950 per map plus \$750 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,450.00	TOTAL REVENUE:	\$20,900
UNIT COST:	\$2,928.00	TOTAL COST:	\$5,856
UNIT PROFIT (SUBSIDY):	\$7,522.00	TOTAL PROFIT (SUBSIDY):	\$15,044
TOTAL UNITS:	2	PCT. COST RECOVERY:	356.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per map plus \$1,075 per sheet			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE FINAL PARCEL MAP					REFERENCE NO. T-10200		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		2.00	\$170.02	2	\$340	
PLANNING	ADMIN ASSISTANT		0.50	\$48.04	2	\$96	
PLANNING	COMM DEVELOP DIRECTOR		1.00	\$244.41	2	\$489	
PLANNING	SENIOR PLANNER		2.00	\$315.08	2	\$630	
LAND DEV/ENGINEER	CITY ENGINEER	Per Sheet	7.00	\$1,075.20	4	\$4,301	
TYPE SUBTOTAL			12.50	\$1,852.75		\$5,856	
TOTALS			12.50	\$2,928.00		\$5,856	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE TENTATIVE TRACT MAP		REFERENCE NO. T-10300	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review a tentative tract map to identify any special conditions and determine the extent to which it complies with appropriate City and State code requirements, and preparation of staff report for Planning Commission review.			
CURRENT FEE STRUCTURE \$12,750 per map plus \$750 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17,500.00	TOTAL REVENUE:	\$52,500
UNIT COST:	\$10,804.67	TOTAL COST:	\$32,414
UNIT PROFIT (SUBSIDY):	\$6,695.33	TOTAL PROFIT (SUBSIDY):	\$20,086
TOTAL UNITS:	3	PCT. COST RECOVERY:	161.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-15 lots - \$6,640 per map 16-50 lots - \$6,640 plus \$99 per lot over 15 lots 51+ lots - \$10,105 plus \$111 per lot over 50 lots			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE TENTATIVE TRACT MAP					REFERENCE NO. T-10300		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		1.00	\$85.01	3	\$255	
PLANNING	ADMIN ASSISTANT		3.00	\$288.24	3	\$865	
POLICE	POLICE CHIEF		0.50	\$124.06	3	\$372	
FIRE SERVICES	FIRE SAFETY SPECIALIST		2.00	\$114.04	3	\$342	
		TYPE SUBTOTAL	6.50	\$611.35		\$1,834	
PLANNING	COMM DEVELOP DIRECTOR	5-15 Lots	8.00	\$1,955.28	1	\$1,955	
PLANNING	SENIOR PLANNER	5-15 Lots	20.00	\$3,150.80	1	\$3,151	
LAND DEV/ENGINEER	CITY ENGINEER	5-15 Lots	6.00	\$921.60	1	\$922	
		TYPE SUBTOTAL	34.00	\$6,027.68		\$6,028	
PLANNING	COMM DEVELOP DIRECTOR	16-50 Lots	12.00	\$2,932.92	1	\$2,933	
PLANNING	SENIOR PLANNER	16-50 Lots	30.00	\$4,726.20	1	\$4,726	
LAND DEV/ENGINEER	CITY ENGINEER	16-50 Lot	12.00	\$1,843.20	1	\$1,843	
		TYPE SUBTOTAL	54.00	\$9,502.32		\$9,502	
PLANNING	COMM DEVELOP DIRECTOR	100 Lot	20.00	\$4,888.20	1	\$4,888	
PLANNING	SENIOR PLANNER	100 Lot	45.00	\$7,089.30	1	\$7,089	
LAND DEV/ENGINEER	CITY ENGINEER	100 Lot	20.00	\$3,072.00	1	\$3,072	
		TYPE SUBTOTAL	85.00	\$15,049.50		\$15,050	
TOTALS			179.50	\$10,804.67		\$32,414	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FINAL TRACT MAP		REFERENCE NO. T-10400	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review a final tract map to determine extent to which it complies with conditions of approval and appropriate City and State code requirements, and preparation of staff report for City Council review.			
CURRENT FEE STRUCTURE \$4,510 per map plus \$750 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,260.00	TOTAL REVENUE:	\$27,780
UNIT COST:	\$8,782.33	TOTAL COST:	\$26,347
UNIT PROFIT (SUBSIDY):	\$477.67	TOTAL PROFIT (SUBSIDY):	\$1,433
TOTAL UNITS:	3	PCT. COST RECOVERY:	105.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-15 lots - \$1,495 per map plus \$1,075 per sheet 16+ lots - \$2,210 per map plus \$1,075 per sheet			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FINAL TRACT MAP					REFERENCE NO. T-10400		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		2.00	\$170.02	3	\$510	
PLANNING	ADMIN ASSISTANT		0.50	\$48.04	3	\$144	
		TYPE SUBTOTAL	2.50	\$218.06		\$654	
PLANNING	COMM DEVELOP DIRECTOR	5-15 Lots	2.00	\$488.82	1	\$489	
PLANNING	SENIOR PLANNER	5-15 Lots	5.00	\$787.70	1	\$788	
		TYPE SUBTOTAL	7.00	\$1,276.52		\$1,277	
PLANNING	COMM DEVELOP DIRECTOR	16-50 Lots	3.00	\$733.23	1	\$733	
PLANNING	SENIOR PLANNER	16-50 Lots	8.00	\$1,260.32	1	\$1,260	
		TYPE SUBTOTAL	11.00	\$1,993.55		\$1,994	
PLANNING	COMM DEVELOP DIRECTOR	100 Lot	3.00	\$733.23	1	\$733	
PLANNING	SENIOR PLANNER	100 Lot	8.00	\$1,260.32	1	\$1,260	
		TYPE SUBTOTAL	11.00	\$1,993.55		\$1,994	
LAND DEV/ENGINEER	CITY ENGINEER	Per Sheet	7.00	\$1,075.20	19	\$20,429	
		TYPE SUBTOTAL	7.00	\$1,075.20		\$20,429	
TOTALS			38.50	\$8,782.33		\$26,347	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. T-10500	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing a proposed change to the property boundary between two lots and issuing a certificate of compliance and determine the extent to which it complies with appropriate City and State code requirements, and preparation of staff report.			
CURRENT FEE STRUCTURE \$1,815 per application plus \$750 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,565.00	TOTAL REVENUE:	\$12,825
UNIT COST:	\$1,726.00	TOTAL COST:	\$8,630
UNIT PROFIT (SUBSIDY):	\$839.00	TOTAL PROFIT (SUBSIDY):	\$4,195
TOTAL UNITS:	5	PCT. COST RECOVERY:	148.61%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,725 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE LOT LINE ADJUSTMENT					REFERENCE NO. T-10500		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	5	\$213	
PLANNING	ADMIN ASSISTANT		1.00	\$96.08	5	\$480	
PLANNING	COMM DEVELOP DIRECTOR		0.50	\$122.21	5	\$611	
PLANNING	SENIOR PLANNER		1.50	\$236.31	5	\$1,182	
LAND DEV/ENGINEER	CITY ENGINEER		8.00	\$1,228.80	5	\$6,144	
TYPE SUBTOTAL			11.50	\$1,725.91		\$8,630	
TOTALS			11.50	\$1,726.00		\$8,630	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. T-10600	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Determine and certify that a property was in compliance with all current City and State code requirements.			
CURRENT FEE STRUCTURE \$1,360 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,360.00	TOTAL REVENUE:	\$4,080
UNIT COST:	\$1,111.00	TOTAL COST:	\$3,333
UNIT PROFIT (SUBSIDY):	\$249.00	TOTAL PROFIT (SUBSIDY):	\$747
TOTAL UNITS:	3	PCT. COST RECOVERY:	122.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,110 per application plus actual costs for City Attorney			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CERTIFICATE OF COMPLIANCE					REFERENCE NO. T-10600		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	3	\$128	
PLANNING	ADMIN ASSISTANT		0.50	\$48.04	3	\$144	
PLANNING	COMM DEVELOP DIRECTOR		1.50	\$366.62	3	\$1,100	
PLANNING	SENIOR PLANNER		0.25	\$39.39	3	\$118	
LAND DEV/ENGINEER	CITY ENGINEER	+ City Atty	4.00	\$614.40	3	\$1,843	
		TYPE SUBTOTAL	6.75	\$1,110.96		\$3,333	
TOTALS			6.75	\$1,111.00		\$3,333	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE VESTING TENTATIVE PARCEL MAP		REFERENCE NO. T-10700	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review and processing of a vested tentative parcel map of a major land subdivision application.			
CURRENT FEE STRUCTURE \$15,000 per map plus \$750 per sheet			
<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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE VESTING TENTATIVE PARCEL MAP	REFERENCE NO. T-10700
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>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
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE VESTING TENTATIVE TRACT MAP		REFERENCE NO. T-10800	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review and processing of a vested major land subdivision application, which preserves the terms of the application for 10 years.			
CURRENT FEE STRUCTURE \$15,000 per map plus \$750 per sheet			
<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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE VESTING TENTATIVE TRACT MAP	REFERENCE NO. T-10800
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>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
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MAP TIME EXTENSION		REFERENCE NO. T-10900	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review an existing entitlement and make recommendations regarding an expiring map to determine if a time extension should be permitted.			
CURRENT FEE STRUCTURE \$3,980 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,980.00	TOTAL REVENUE:	\$11,940
UNIT COST:	\$2,125.33	TOTAL COST:	\$6,376
UNIT PROFIT (SUBSIDY):	\$1,854.67	TOTAL PROFIT (SUBSIDY):	\$5,564
TOTAL UNITS:	3	PCT. COST RECOVERY:	187.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,125 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MAP TIME EXTENSION					REFERENCE NO. T-10900		
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>	
PLANNING	ADMIN ASSISTANT		2.00	\$192.16	3	\$576	
PLANNING	COMM DEVELOP DIRECTOR		1.50	\$366.62	3	\$1,100	
PLANNING	SENIOR PLANNER		8.00	\$1,260.32	3	\$3,781	
LAND DEV/ENGINEER	CITY ENGINEER		1.00	\$153.60	3	\$461	
POLICE	POLICE CHIEF		0.50	\$124.06	3	\$372	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.50	\$28.51	3	\$86	
TYPE SUBTOTAL			13.50	\$2,125.27		\$6,376	
TOTALS			13.50	\$2,125.33		\$6,376	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PARCEL MERGER		REFERENCE NO. T-11300	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing a request to merge existing parcels into one new parcel by either the City or the property owner, and ensuring compliance with City and State code requirements, and preparation of staff report for Planning Commission review.			
CURRENT FEE STRUCTURE \$1,970 per application plus \$550 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,520.00	TOTAL REVENUE:	\$12,600
UNIT COST:	\$958.00	TOTAL COST:	\$4,790
UNIT PROFIT (SUBSIDY):	\$1,562.00	TOTAL PROFIT (SUBSIDY):	\$7,810
TOTAL UNITS:	5	PCT. COST RECOVERY:	263.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$960 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PARCEL MERGER					REFERENCE NO. T-11300		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	5	\$213	
PLANNING	ADMIN ASSISTANT		1.00	\$96.08	5	\$480	
PLANNING	COMM DEVELOP DIRECTOR		0.50	\$122.21	5	\$611	
PLANNING	SENIOR PLANNER		1.50	\$236.31	5	\$1,182	
LAND DEV/ENGINEER	CITY ENGINEER		3.00	\$460.80	5	\$2,304	
		TYPE SUBTOTAL	6.50	\$957.91		\$4,790	
TOTALS			6.50	\$958.00		\$4,790	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE REVISED PARCEL MAP		REFERENCE NO. T-11500	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Reviewing a revised tentative parcel map previously finalized to determine the extent to which the revisions comply with City and State code requirements, and preparation of staff report for Planning Commission review.			
CURRENT FEE STRUCTURE \$4,100 per map plus \$550 per sheet			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$4,650.00	TOTAL REVENUE:	\$9,300
UNIT COST:	\$2,090.50	TOTAL COST:	\$4,181
UNIT PROFIT (SUBSIDY):	\$2,559.50	TOTAL PROFIT (SUBSIDY):	\$5,119
TOTAL UNITS:	2	PCT. COST RECOVERY:	222.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,090 per map			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE REVISED PARCEL MAP					REFERENCE NO. T-11500		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		1.00	\$85.01	2	\$170	
PLANNING	ADMIN ASSISTANT		2.00	\$192.16	2	\$384	
PLANNING	COMM DEVELOP DIRECTOR		2.00	\$488.82	2	\$978	
PLANNING	SENIOR PLANNER		5.00	\$787.70	2	\$1,575	
LAND DEV/ENGINEER	CITY ENGINEER		2.50	\$384.00	2	\$768	
POLICE	POLICE CHIEF		0.50	\$124.06	2	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.50	\$28.51	2	\$57	
TYPE SUBTOTAL			13.50	\$2,090.26		\$4,181	
TOTALS			13.50	\$2,090.50		\$4,181	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE REVISED TRACT MAP		REFERENCE NO. T-11600	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Reviewing a revised tentative tract map previously finalized to determine the extent to which the revisions comply with City and State code requirements, and preparation of staff report for Planning Commission review.			
CURRENT FEE STRUCTURE \$8,875 per map plus \$550 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,425.00	TOTAL REVENUE:	\$28,275
UNIT COST:	\$3,589.33	TOTAL COST:	\$10,768
UNIT PROFIT (SUBSIDY):	\$5,835.67	TOTAL PROFIT (SUBSIDY):	\$17,507
TOTAL UNITS:	3	PCT. COST RECOVERY:	262.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-15 lots - \$2,120 per map 16-50 lots - \$2,120 plus \$31 per lot over 15 lots 51+ lots - \$3,205 plus \$45 per lot over 50 lots			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE REVISED TRACT MAP					REFERENCE NO. T-11600		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		1.00	\$85.01	3	\$255	
POLICE	POLICE CHIEF		0.50	\$124.06	3	\$372	
FIRE SERVICES	FIRE SAFETY SPECIALIST		1.00	\$57.02	3	\$171	
		TYPE SUBTOTAL	2.50	\$266.09		\$798	
PLANNING	ADMIN ASSISTANT	5-15 Lots	2.00	\$192.16	1	\$192	
PLANNING	COMM DEVELOP DIRECTOR	5-15 Lots	2.00	\$488.82	1	\$489	
PLANNING	SENIOR PLANNER	5-15 Lots	5.00	\$787.70	1	\$788	
LAND DEV/ENGINEER	CITY ENGINEER	5-15 Lots	2.50	\$384.00	1	\$384	
		TYPE SUBTOTAL	11.50	\$1,852.68		\$1,853	
PLANNING	ADMIN ASSISTANT	16-50 Lots	2.50	\$240.20	1	\$240	
PLANNING	COMM DEVELOP DIRECTOR	16-50 Lots	3.00	\$733.23	1	\$733	
PLANNING	SENIOR PLANNER	16-50 Lots	7.50	\$1,181.55	1	\$1,182	
LAND DEV/ENGINEER	CITY ENGINEER	16-50 Lots	5.00	\$768.00	1	\$768	
		TYPE SUBTOTAL	18.00	\$2,922.98		\$2,923	
PLANNING	ADMIN ASSISTANT	100 Lot	2.50	\$240.20	1	\$240	
PLANNING	COMM DEVELOP DIRECTOR	100 Lot	5.00	\$1,222.05	1	\$1,222	
PLANNING	SENIOR PLANNER	100 Lot	11.50	\$1,811.71	1	\$1,812	
LAND DEV/ENGINEER	CITY ENGINEER	100 Lot	12.50	\$1,920.00	1	\$1,920	
		TYPE SUBTOTAL	31.50	\$5,193.96		\$5,194	
TOTALS			63.50	\$3,589.33		\$10,768	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PRELIMINARY PLAN REVIEW		REFERENCE NO. T-11700	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review preliminary plans prior to formally submitting them in order to identify any special conditions and determine the extent to which the proposal complies with code requirements.			
CURRENT FEE STRUCTURE \$1,540 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,540.00	TOTAL REVENUE:	\$15,400
UNIT COST:	\$1,965.10	TOTAL COST:	\$19,651
UNIT PROFIT (SUBSIDY):	\$(425.10)	TOTAL PROFIT (SUBSIDY):	\$(4,251)
TOTAL UNITS:	10	PCT. COST RECOVERY:	78.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,965 per application. 50% of this fee will be credited towards future application fees if the project actually goes forward.			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PRELIMINARY PLAN REVIEW					REFERENCE NO. T-11700		
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>	
BUILDING & SAFETY	BUILDING INSPECTOR		1.00	\$152.72	10	\$1,527	
PLANNING	ADMIN ASSISTANT		0.25	\$24.02	10	\$240	
PLANNING	COMM DEVELOP DIRECTOR		2.00	\$488.82	10	\$4,888	
PLANNING	SENIOR PLANNER		4.00	\$630.16	10	\$6,302	
LAND DEV/ENGINEER	CITY ENGINEER		2.00	\$307.20	10	\$3,072	
POLICE	POLICE CHIEF		1.00	\$248.12	10	\$2,481	
FIRE SERVICES	FIRE SAFETY SPECIALIST		2.00	\$114.04	10	\$1,140	
		TYPE SUBTOTAL	12.25	\$1,965.08		\$19,651	
TOTALS			12.25	\$1,965.10		\$19,651	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE IMPACT FEE CALCULATION		REFERENCE NO. T-11800	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE The interpretation, calculation and collection of impact fees applying to new construction, as well as the proper categorization for accounting purposes.			
CURRENT FEE STRUCTURE \$88 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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE IMPACT FEE CALCULATION	REFERENCE NO. T-11800
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>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
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT PERMIT - MINOR		REFERENCE NO. T-12001	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review a development for a minor project (minor changes to an existing structure) for conformity with City zoning and design standards.			
CURRENT FEE STRUCTURE \$5,075 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,075.00	TOTAL REVENUE:	\$40,600
UNIT COST:	\$5,935.75	TOTAL COST:	\$47,486
UNIT PROFIT (SUBSIDY):	\$(860.75)	TOTAL PROFIT (SUBSIDY):	\$(6,886)
TOTAL UNITS:	8	PCT. COST RECOVERY:	85.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,935 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT PERMIT - MINOR					REFERENCE NO. T-12001		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		1.00	\$85.01	8	\$680	
PLANNING	ADMIN ASSISTANT		5.00	\$480.40	8	\$3,843	
PLANNING	COMM DEVELOP DIRECTOR		3.00	\$733.23	8	\$5,866	
PLANNING	SENIOR PLANNER		27.00	\$4,253.58	8	\$34,029	
LAND DEV/ENGINEER	CITY ENGINEER		2.00	\$307.20	8	\$2,458	
POLICE	POLICE CHIEF		0.25	\$62.03	8	\$496	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.25	\$14.26	8	\$114	
		TYPE SUBTOTAL	38.50	\$5,935.71		\$47,486	
TOTALS			38.50	\$5,935.75		\$47,486	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT PERMIT - MAJOR		REFERENCE NO. T-12002	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review a major development (mostly new construction) for conformity with City zoning and design standards.			
CURRENT FEE STRUCTURE \$5,800 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,800.00	TOTAL REVENUE:	\$23,200
UNIT COST:	\$8,140.75	TOTAL COST:	\$32,563
UNIT PROFIT (SUBSIDY):	\$(2,340.75)	TOTAL PROFIT (SUBSIDY):	\$(9,363)
TOTAL UNITS:	4	PCT. COST RECOVERY:	71.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8,140 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT PERMIT - MAJOR					REFERENCE NO. T-12002		
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>	
PLANNING	ADMIN ASSISTANT		5.00	\$480.40	4	\$1,922	
PLANNING	COMM DEVELOP DIRECTOR		5.00	\$1,222.05	4	\$4,888	
PLANNING	SENIOR PLANNER		30.00	\$4,726.20	4	\$18,905	
LAND DEV/ENGINEER	CITY ENGINEER		10.00	\$1,536.00	4	\$6,144	
POLICE	POLICE CHIEF		0.25	\$62.03	4	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		2.00	\$114.04	4	\$456	
TYPE SUBTOTAL			52.25	\$8,140.72		\$32,563	
TOTALS			52.25	\$8,140.75		\$32,563	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT PERMIT - ADMIN		REFERENCE NO. T-12003	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Administrative review of a development project (such as SFR In-Fill or facade enhancements) for conformity with City zoning and design standards.			
CURRENT FEE STRUCTURE \$1,100 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,100.00	TOTAL REVENUE:	\$4,400
UNIT COST:	\$769.75	TOTAL COST:	\$3,079
UNIT PROFIT (SUBSIDY):	\$330.25	TOTAL PROFIT (SUBSIDY):	\$1,321
TOTAL UNITS:	4	PCT. COST RECOVERY:	142.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$770 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT PERMIT - ADMIN					REFERENCE NO. T-12003		
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>	
PLANNING	ADMIN ASSISTANT		1.00	\$96.08	4	\$384	
PLANNING	COMM DEVELOP DIRECTOR		0.50	\$122.21	4	\$489	
PLANNING	SENIOR PLANNER		3.50	\$551.39	4	\$2,206	
		TYPE SUBTOTAL	5.00	\$769.68		\$3,079	
TOTALS			5.00	\$769.75		\$3,079	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ENVIRONMENTAL DETERMINATION REVIEW		REFERENCE NO. T-12500	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing an application which states that a particular development is categorically exempt from the requirements of CEQA.			
CURRENT FEE STRUCTURE Categorical Exemption - \$195 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$195.00	TOTAL REVENUE:	\$1,560
UNIT COST:	\$181.50	TOTAL COST:	\$1,452
UNIT PROFIT (SUBSIDY):	\$13.50	TOTAL PROFIT (SUBSIDY):	\$108
TOTAL UNITS:	8	PCT. COST RECOVERY:	107.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ENVIRONMENTAL DETERMINATION REVIEW	REFERENCE NO. T-12500
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 8
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<u>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	ADMIN ASSISTANT		0.25	\$24.02	8	\$192
PLANNING	SENIOR PLANNER		1.00	\$157.54	8	\$1,260
		TYPE SUBTOTAL	1.25	\$181.56		\$1,452

		TOTALS	1.25	\$181.50		\$1,452
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ENVIRONMENTAL INITIAL STUDY		REFERENCE NO. T-12505	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing an application to determine the environmental impacts that a particular development would have under the requirements of CEQA.			
CURRENT FEE STRUCTURE \$9,022 per application plus the fully allocated hourly rate for the City Engineer for all time over the base of 10 hours for this service.			
<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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is now part of the Environmental Negative Declaration service (T-12510).			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ENVIRONMENTAL INITIAL STUDY	REFERENCE NO. T-12505
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>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
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ENVIRON NEGATIVE DEC/MITIG NEG DEC		REFERENCE NO. T-12510	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Reviewing the circumstances and filing a report declaring that a proposed project will have no significant impact on the environment or will have impacts that will be mitigated below a level of significance.			
CURRENT FEE STRUCTURE Environmental Initial Study - \$9,022 per application plus the fully allocated hourly rate for the City Engineer for all time over the base of 10 hours for this service. Negative Declaration - \$1,315 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10,337.00	TOTAL REVENUE:	\$51,685
UNIT COST:	\$6,378.40	TOTAL COST:	\$31,892
UNIT PROFIT (SUBSIDY):	\$3,958.60	TOTAL PROFIT (SUBSIDY):	\$19,793
TOTAL UNITS:	5	PCT. COST RECOVERY:	162.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Negative Declaration - \$4,235 per application Mitigated Negative Declaration - \$7,805 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ENVIRON NEGATIVE DEC/MITIG NEG DEC					REFERENCE NO. T-12510		
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>	
PLANNING	ADMIN ASSISTANT	Neg Dec	3.00	\$288.24	2	\$576	
PLANNING	COMM DEVELOP DIRECTOR	Neg Dec	2.00	\$488.82	2	\$978	
PLANNING	SENIOR PLANNER	Neg Dec	20.00	\$3,150.80	2	\$6,302	
LAND DEV/ENGINEER	CITY ENGINEER	Neg Dec	2.00	\$307.20	2	\$614	
TYPE SUBTOTAL			27.00	\$4,235.06		\$8,470	
PLANNING	ADMIN ASSISTANT	Mitig Neg Dec	3.00	\$288.24	3	\$865	
PLANNING	COMM DEVELOP DIRECTOR	Mitig Neg Dec	2.00	\$488.82	3	\$1,466	
PLANNING	SENIOR PLANNER	Mitig Neg Dec	30.00	\$4,726.20	3	\$14,179	
LAND DEV/ENGINEER	CITY ENGINEER	Mitig Neg Dec	15.00	\$2,304.00	3	\$6,912	
TYPE SUBTOTAL			50.00	\$7,807.26		\$23,422	
TOTALS			77.00	\$6,378.40		\$31,892	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW		REFERENCE NO. T-12515
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REPORT	SERVICE RECIPIENT Developer
DESCRIPTION OF SERVICE Review of a consultant prepared Environmental Impact Report regarding a proposed development and preparing a staff report.		
CURRENT FEE STRUCTURE \$27,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$21,000.00	TOTAL REVENUE: \$21,000
UNIT COST:	\$22,187.00	TOTAL COST: \$22,187
UNIT PROFIT (SUBSIDY):	\$(1,187.00)	TOTAL PROFIT (SUBSIDY): \$(1,187)
TOTAL UNITS:	1	PCT. COST RECOVERY: 94.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$27,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW					REFERENCE NO. T-12515		
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	ADMIN ASSISTANT		6.00	\$576.48	1	\$576	
PLANNING	COMM DEVELOP DIRECTOR		10.00	\$2,444.10	1	\$2,444	
PLANNING	SENIOR PLANNER		80.00	\$12,603.20	1	\$12,603	
LAND DEV/ENGINEER	CITY ENGINEER		40.00	\$6,144.00	1	\$6,144	
POLICE	POLICE CHIEF		1.00	\$248.12	1	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		3.00	\$171.06	1	\$171	
TYPE SUBTOTAL			140.00	\$22,186.96		\$22,187	
TOTALS			140.00	\$22,187.00		\$22,187	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MINOR GENERAL PLAN AMENDMENT		REFERENCE NO. T-13000
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer
DESCRIPTION OF SERVICE Review and make recommendations on a proposed minor amendment to the City's Comprehensive General Plan.		
CURRENT FEE STRUCTURE Land Use Diagram - \$6,030 per application Text - \$6,820 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$6,425.00	TOTAL REVENUE: \$12,850
UNIT COST:	\$4,305.50	TOTAL COST: \$8,611
UNIT PROFIT (SUBSIDY):	\$2,119.50	TOTAL PROFIT (SUBSIDY): \$4,239
TOTAL UNITS:	2	PCT. COST RECOVERY: 149.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,305 per application		

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MINOR GENERAL PLAN AMENDMENT					REFERENCE NO. T-13000		
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	ADMIN ASSISTANT		2.00	\$192.16	2	\$384	
PLANNING	COMM DEVELOP DIRECTOR		3.00	\$733.23	2	\$1,466	
PLANNING	SENIOR PLANNER		20.00	\$3,150.80	2	\$6,302	
LAND DEV/ENGINEER	CITY ENGINEER		0.50	\$76.80	2	\$154	
POLICE	POLICE CHIEF		0.50	\$124.06	2	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.50	\$28.51	2	\$57	
TYPE SUBTOTAL			26.50	\$4,305.56		\$8,611	
TOTALS			26.50	\$4,305.50		\$8,611	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MAJOR GENERAL PLAN AMENDMENT		REFERENCE NO. T-13001
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer
DESCRIPTION OF SERVICE Review and make recommendations on a proposed major amendment to the City's Comprehensive General Plan.		
CURRENT FEE STRUCTURE Land Use Diagram - \$6,030 per application Text - \$6,820 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$6,425.00	TOTAL REVENUE: \$12,850
UNIT COST:	\$12,516.00	TOTAL COST: \$25,032
UNIT PROFIT (SUBSIDY):	\$(6,091.00)	TOTAL PROFIT (SUBSIDY): \$(12,182)
TOTAL UNITS:	2	PCT. COST RECOVERY: 51.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs		

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MAJOR GENERAL PLAN AMENDMENT					REFERENCE NO. T-13001		
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	ADMIN ASSISTANT		2.00	\$192.16	2	\$384	
PLANNING	COMM DEVELOP DIRECTOR		5.00	\$1,222.05	2	\$2,444	
PLANNING	SENIOR PLANNER		50.00	\$7,877.00	2	\$15,754	
LAND DEV/ENGINEER	CITY ENGINEER		20.00	\$3,072.00	2	\$6,144	
POLICE	POLICE CHIEF		0.50	\$124.06	2	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.50	\$28.51	2	\$57	
TYPE SUBTOTAL			78.00	\$12,515.78		\$25,032	
TOTALS			78.00	\$12,516.00		\$25,032	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE GENERAL PLAN MNTCE SURCHARGE		REFERENCE NO. T-13002	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Updating the City's Comprehensive General Plan to be submitted to the Planning Commission every 15 years for the General Plan, and every 5 years for the housing element.			
CURRENT FEE STRUCTURE 5% surcharge on the building permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3.75	TOTAL REVENUE:	\$6,000
UNIT COST:	\$62.50	TOTAL COST:	\$100,000
UNIT PROFIT (SUBSIDY):	\$(58.75)	TOTAL PROFIT (SUBSIDY):	\$(94,000)
TOTAL UNITS:	1,600	PCT. COST RECOVERY:	6.00%
SUGGESTED FEE FOR COST RECOVERY OF: 25% 5% surcharge on the building permit			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE GENERAL PLAN MNTCE SURCHARGE					REFERENCE NO. T-13002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,600		
<u>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		\$500k Over 5 Years	0.00	\$62.50	1,600	\$100,000	
		TYPE SUBTOTAL	0.00	\$62.50		\$100,000	
		TOTALS	0.00	\$62.50		\$100,000	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ZONE CHANGE-ZONING MAP AMEND		REFERENCE NO. T-13101
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Reviewing and processing an application for a zone change involving a map amendment.		
CURRENT FEE STRUCTURE \$5,640 per application \$4,590 per application - if filed in conjunction with a General Plan Amendment		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$5,640.00	TOTAL REVENUE: \$11,280
UNIT COST:	\$4,305.50	TOTAL COST: \$8,611
UNIT PROFIT (SUBSIDY):	\$1,334.50	TOTAL PROFIT (SUBSIDY): \$2,669
TOTAL UNITS:	2	PCT. COST RECOVERY: 131.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,305 per application \$3,230 per application - if filed in conjunction with a General Plan Amendment		

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ZONE CHANGE-ZONING MAP AMEND					REFERENCE NO. T-13101		
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	ADMIN ASSISTANT		2.00	\$192.16	2	\$384	
PLANNING	COMM DEVELOP DIRECTOR		3.00	\$733.23	2	\$1,466	
PLANNING	SENIOR PLANNER		20.00	\$3,150.80	2	\$6,302	
LAND DEV/ENGINEER	CITY ENGINEER		0.50	\$76.80	2	\$154	
POLICE	POLICE CHIEF		0.50	\$124.06	2	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.50	\$28.51	2	\$57	
TYPE SUBTOTAL			26.50	\$4,305.56		\$8,611	
TOTALS			26.50	\$4,305.50		\$8,611	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ZONE CHANGE-ZONING TEXT AMEND		REFERENCE NO. T-13102	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing and processing an application for a zone change involving a text amendment.			
CURRENT FEE STRUCTURE \$6,750 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,750.00	TOTAL REVENUE:	\$6,750
UNIT COST:	\$10,308.00	TOTAL COST:	\$10,308
UNIT PROFIT (SUBSIDY):	\$(3,558.00)	TOTAL PROFIT (SUBSIDY):	\$(3,558)
TOTAL UNITS:	1	PCT. COST RECOVERY:	65.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ZONE CHANGE-ZONING TEXT AMEND					REFERENCE NO. T-13102		
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	ADMIN ASSISTANT		3.00	\$288.24	1	\$288	
PLANNING	COMM DEVELOP DIRECTOR		5.00	\$1,222.05	1	\$1,222	
PLANNING	SENIOR PLANNER	+ City Atty	50.00	\$7,877.00	1	\$7,877	
LAND DEV/ENGINEER	CITY ENGINEER		5.00	\$768.00	1	\$768	
POLICE	POLICE CHIEF		0.50	\$124.06	1	\$124	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.50	\$28.51	1	\$29	
TYPE SUBTOTAL			64.00	\$10,307.86		\$10,308	
TOTALS			64.00	\$10,308.00		\$10,308	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE VARIANCE		REFERENCE NO. T-13302	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing and processing a variance from zoning code requirements.			
CURRENT FEE STRUCTURE \$4,270 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,270.00	TOTAL REVENUE:	\$4,270
UNIT COST:	\$2,831.00	TOTAL COST:	\$2,831
UNIT PROFIT (SUBSIDY):	\$1,439.00	TOTAL PROFIT (SUBSIDY):	\$1,439
TOTAL UNITS:	1	PCT. COST RECOVERY:	150.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,830 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE VARIANCE					REFERENCE NO. T-13302		
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	ADMIN ASSISTANT		2.00	\$192.16	1	\$192	
PLANNING	COMM DEVELOP DIRECTOR		0.50	\$122.21	1	\$122	
PLANNING	SENIOR PLANNER		15.00	\$2,363.10	1	\$2,363	
LAND DEV/ENGINEER	CITY ENGINEER		0.50	\$76.80	1	\$77	
POLICE	POLICE CHIEF		0.25	\$62.03	1	\$62	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.25	\$14.26	1	\$14	
TYPE SUBTOTAL			18.50	\$2,830.56		\$2,831	
TOTALS			18.50	\$2,831.00		\$2,831	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MINOR MODIFICATION		REFERENCE NO. T-13303	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing and processing a minor modification from zoning code requirements.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$242.75	TOTAL COST:	\$971
UNIT PROFIT (SUBSIDY):	\$(242.75)	TOTAL PROFIT (SUBSIDY):	\$(971)
TOTAL UNITS:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$245 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE MINOR MODIFICATION					REFERENCE NO. T-13303		
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>	
PLANNING	ADMIN ASSISTANT		0.25	\$24.02	4	\$96	
PLANNING	COMM DEVELOP DIRECTOR		0.25	\$61.10	4	\$244	
PLANNING	SENIOR PLANNER		1.00	\$157.54	4	\$630	
		TYPE SUBTOTAL	1.50	\$242.66		\$971	
TOTALS			1.50	\$242.75		\$971	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. T-13401	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Developing, negotiating and finalizing an agreement to develop land within specific physical requirements in conjunction with the City.			
CURRENT FEE STRUCTURE \$20,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,000.00	TOTAL REVENUE:	\$6,000
UNIT COST:	\$6,555.00	TOTAL COST:	\$6,555
UNIT PROFIT (SUBSIDY):	\$(555.00)	TOTAL PROFIT (SUBSIDY):	\$(555)
TOTAL UNITS:	1	PCT. COST RECOVERY:	91.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DEVELOPMENT AGREEMENT					REFERENCE NO. T-13401		
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	ADMIN ASSISTANT		2.00	\$192.16	1	\$192	
PLANNING	COMM DEVELOP DIRECTOR	+ City Atty	10.00	\$2,444.10	1	\$2,444	
PLANNING	SENIOR PLANNER		20.00	\$3,150.80	1	\$3,151	
LAND DEV/ENGINEER	CITY ENGINEER		5.00	\$768.00	1	\$768	
TYPE SUBTOTAL			37.00	\$6,555.06		\$6,555	
TOTALS			37.00	\$6,555.00		\$6,555	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEV AGREEMENT ANNUAL REVIEW		REFERENCE NO. T-13403
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT Developer
DESCRIPTION OF SERVICE Annual review of an existing Development Agreement to insure that the terms of the agreement are being followed.		
CURRENT FEE STRUCTURE None		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$3,585.00	TOTAL COST: \$14,340
UNIT PROFIT (SUBSIDY):	\$(3,585.00)	TOTAL PROFIT (SUBSIDY): \$(14,340)
TOTAL UNITS:	4	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,585 per agreement annually		

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEV AGREEMENT ANNUAL REVIEW					REFERENCE NO. T-13403		
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>	
PLANNING	ADMIN ASSISTANT		5.00	\$480.40	4	\$1,922	
PLANNING	COMM DEVELOP DIRECTOR		5.00	\$1,222.05	4	\$4,888	
PLANNING	SENIOR PLANNER		10.00	\$1,575.40	4	\$6,302	
LAND DEV/ENGINEER	CITY ENGINEER		2.00	\$307.20	4	\$1,229	
TYPE SUBTOTAL			22.00	\$3,585.05		\$14,340	
TOTALS			22.00	\$3,585.00		\$14,340	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CONDITIONS, COVENANTS & RESTRICTION		REFERENCE NO. T-13500	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE CONTRACT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Reviewing Covenants, Conditions and Restrictions (CC&R's) for compliance with conditions of approval for a Development Plan or a Tentative Subdivision Map.			
CURRENT FEE STRUCTURE \$7,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,666.67	TOTAL REVENUE:	\$5,000
UNIT COST:	\$1,738.67	TOTAL COST:	\$5,216
UNIT PROFIT (SUBSIDY):	\$(72.00)	TOTAL PROFIT (SUBSIDY):	\$(216)
TOTAL UNITS:	3	PCT. COST RECOVERY:	95.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CONDITIONS, COVENANTS & RESTRICTION					REFERENCE NO. T-13500		
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>	
PLANNING	ADMIN ASSISTANT		1.00	\$96.08	3	\$288	
PLANNING	COMM DEVELOP DIRECTOR		1.00	\$244.41	3	\$733	
PLANNING	SENIOR PLANNER		4.00	\$630.16	3	\$1,890	
LAND DEV/ENGINEER	CITY ENGINEER		5.00	\$768.00	3	\$2,304	
TYPE SUBTOTAL			11.00	\$1,738.65		\$5,216	
TOTALS			11.00	\$1,738.67		\$5,216	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ANNEXATION APPLICATION		REFERENCE NO. T-13601	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Non-Resident	
DESCRIPTION OF SERVICE Review a request to annex property to the City and determine its impact on current city services			
CURRENT FEE STRUCTURE \$8,050 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18,000.00	TOTAL REVENUE:	\$18,000
UNIT COST:	\$19,274.00	TOTAL COST:	\$19,274
UNIT PROFIT (SUBSIDY):	\$(1,274.00)	TOTAL PROFIT (SUBSIDY):	\$(1,274)
TOTAL UNITS:	1	PCT. COST RECOVERY:	93.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ANNEXATION APPLICATION					REFERENCE NO. T-13601		
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	ADMIN ASSISTANT		12.00	\$1,152.96	1	\$1,153	
PLANNING	COMM DEVELOP DIRECTOR		20.00	\$4,888.20	1	\$4,888	
PLANNING	SENIOR PLANNER		50.00	\$7,877.00	1	\$7,877	
LAND DEV/ENGINEER	CITY ENGINEER		15.00	\$2,304.00	1	\$2,304	
POLICE	POLICE CHIEF		10.00	\$2,481.20	1	\$2,481	
FIRE SERVICES	FIRE SAFETY SPECIALIST		10.00	\$570.20	1	\$570	
TYPE SUBTOTAL			117.00	\$19,273.56		\$19,274	
TOTALS			117.00	\$19,274.00		\$19,274	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE STREET/R-O-W ABANDONMENT PROCESSING		REFERENCE NO. T-13700	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to abandon or partially abandon a street or public right-of-way.			
CURRENT FEE STRUCTURE \$3,900 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,900.00	TOTAL REVENUE:	\$3,900
UNIT COST:	\$7,715.00	TOTAL COST:	\$7,715
UNIT PROFIT (SUBSIDY):	\$(3,815.00)	TOTAL PROFIT (SUBSIDY):	\$(3,815)
TOTAL UNITS:	1	PCT. COST RECOVERY:	50.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,715 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE STREET/R-O-W ABANDONMENT PROCESSING					REFERENCE NO. T-13700		
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	ADMIN ASSISTANT		7.00	\$672.56	1	\$673	
PLANNING	COMM DEVELOP DIRECTOR		4.00	\$977.64	1	\$978	
PLANNING	SENIOR PLANNER		20.00	\$3,150.80	1	\$3,151	
LAND DEV/ENGINEER	CITY ENGINEER		15.00	\$2,304.00	1	\$2,304	
POLICE	POLICE CHIEF		2.00	\$496.24	1	\$496	
FIRE SERVICES	FIRE SAFETY SPECIALIST		2.00	\$114.04	1	\$114	
TYPE SUBTOTAL			50.00	\$7,715.28		\$7,715	
TOTALS			50.00	\$7,715.00		\$7,715	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE HOME OCCUPATION PERMIT		REFERENCE NO. T-14102	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewing, approving and registering a home occupation that is permitted by the zoning code requirements of the City.			
CURRENT FEE STRUCTURE \$200 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$8,000
UNIT COST:	\$87.43	TOTAL COST:	\$3,497
UNIT PROFIT (SUBSIDY):	\$112.57	TOTAL PROFIT (SUBSIDY):	\$4,503
TOTAL UNITS:	40	PCT. COST RECOVERY:	228.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE HOME OCCUPATION PERMIT					REFERENCE NO. T-14102		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 40		
<u>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	ADMIN ASSISTANT		0.50	\$48.04	40	\$1,922	
PLANNING	SENIOR PLANNER		0.25	\$39.39	40	\$1,576	
		TYPE SUBTOTAL	0.75	\$87.43		\$3,497	
TOTALS			0.75	\$87.43		\$3,497	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. T-14111	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of specific use and setting conditions for performance standards to meet the City's regulations.			
CURRENT FEE STRUCTURE \$2,960 per application Planned Development District CUP - \$11,300 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,960.00	TOTAL REVENUE:	\$17,760
UNIT COST:	\$4,757.83	TOTAL COST:	\$28,547
UNIT PROFIT (SUBSIDY):	\$(1,797.83)	TOTAL PROFIT (SUBSIDY):	\$(10,787)
TOTAL UNITS:	6	PCT. COST RECOVERY:	62.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$3,725 per application Major - \$5,275 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CONDITIONAL USE PERMIT					REFERENCE NO. T-14111		
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>	
PLANNING	ADMIN ASSISTANT	Minor	4.00	\$384.32	2	\$769	
PLANNING	COMM DEVELOP DIRECTOR	Minor	2.00	\$488.82	2	\$978	
PLANNING	SENIOR PLANNER	Minor	15.00	\$2,363.10	2	\$4,726	
LAND DEV/ENGINEER	CITY ENGINEER	Minor	2.00	\$307.20	2	\$614	
POLICE	POLICE CHIEF	Minor	0.50	\$124.06	2	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST	Minor	1.00	\$57.02	2	\$114	
TYPE SUBTOTAL			24.50	\$3,724.52		\$7,449	
PLANNING	ADMIN ASSISTANT	Major	4.00	\$384.32	4	\$1,537	
PLANNING	COMM DEVELOP DIRECTOR	Major	3.00	\$733.23	4	\$2,933	
PLANNING	SENIOR PLANNER	Major	20.00	\$3,150.80	4	\$12,603	
LAND DEV/ENGINEER	CITY ENGINEER	Major	5.00	\$768.00	4	\$3,072	
POLICE	POLICE CHIEF	Major	0.50	\$124.06	4	\$496	
FIRE SERVICES	FIRE SAFETY SPECIALIST	Major	2.00	\$114.04	4	\$456	
TYPE SUBTOTAL			34.50	\$5,274.45		\$21,098	
TOTALS			59.00	\$4,757.83		\$28,547	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIAL EVENT PERMIT		REFERENCE NO. T-14250	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Review an application and monitor a special event (i.e., parades, circuses, festivals, etc).			
CURRENT FEE STRUCTURE Local Non-Profit - \$25 per application Other - \$1,640 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$300
UNIT COST:	\$1,972.50	TOTAL COST:	\$23,670
UNIT PROFIT (SUBSIDY):	<u>\$(1,947.50)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(23,370)</u>
TOTAL UNITS:	12	PCT. COST RECOVERY:	1.27%
SUGGESTED FEE FOR COST RECOVERY OF: 85% Local Non-Profit - \$25 per application Other - \$1,640 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SPECIAL EVENT PERMIT					REFERENCE NO. T-14250		
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>	
PUBLIC WORKS ADMIN	PUBLIC WORKS MANAGER		5.00	\$753.60	12	\$9,043	
PLANNING	ADMIN ASSISTANT		5.00	\$480.40	12	\$5,765	
PLANNING	COMM DEVELOP DIRECTOR		0.50	\$122.21	12	\$1,467	
PLANNING	SENIOR PLANNER		1.00	\$157.54	12	\$1,890	
LAND DEV/ENGINEER	CITY ENGINEER		1.00	\$153.60	12	\$1,843	
POLICE	POLICE CHIEF		1.00	\$248.12	12	\$2,977	
FIRE SERVICES	FIRE SAFETY SPECIALIST		1.00	\$57.02	12	\$684	
TYPE SUBTOTAL			14.50	\$1,972.49		\$23,670	
TOTALS			14.50	\$1,972.50		\$23,670	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIFIC PLAN		REFERENCE NO. T-14300	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Reviewing a proposed specific plan for land use to assure consistency with the General Plan policies, goals and applicable code requirements.			
CURRENT FEE STRUCTURE Deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,000.00	TOTAL REVENUE:	\$5,000
UNIT COST:	\$5,699.00	TOTAL COST:	\$5,699
UNIT PROFIT (SUBSIDY):	\$(699.00)	TOTAL PROFIT (SUBSIDY):	\$(699)
TOTAL UNITS:	1	PCT. COST RECOVERY:	87.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 40 acres or less - \$5,700 per application More than 40 acres - \$12,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIFIC PLAN					REFERENCE NO. T-14300		
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	ADMIN ASSISTANT		2.00	\$192.16	1	\$192	
PLANNING	COMM DEVELOP DIRECTOR		4.00	\$977.64	1	\$978	
PLANNING	SENIOR PLANNER		20.00	\$3,150.80	1	\$3,151	
LAND DEV/ENGINEER	CITY ENGINEER		5.00	\$768.00	1	\$768	
POLICE	POLICE CHIEF		2.00	\$496.24	1	\$496	
FIRE SERVICES	FIRE SAFETY SPECIALIST		2.00	\$114.04	1	\$114	
TYPE SUBTOTAL			35.00	\$5,698.88		\$5,699	
TOTALS			35.00	\$5,699.00		\$5,699	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIFIC PLAN AMENDMENT		REFERENCE NO. T-14305	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Reviewing a proposed amendment to a specific plan for land use to assure consistency with the General Plan policies, goals and applicable code requirements.			
CURRENT FEE STRUCTURE \$10,700 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,700.00	TOTAL REVENUE:	\$10,700
UNIT COST:	\$2,946.00	TOTAL COST:	\$2,946
UNIT PROFIT (SUBSIDY):	\$7,754.00	TOTAL PROFIT (SUBSIDY):	\$7,754
TOTAL UNITS:	1	PCT. COST RECOVERY:	363.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIFIC PLAN AMENDMENT					REFERENCE NO. T-14305		
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	ADMIN ASSISTANT		2.00	\$192.16	1	\$192	
PLANNING	COMM DEVELOP DIRECTOR		2.00	\$488.82	1	\$489	
PLANNING	SENIOR PLANNER		10.00	\$1,575.40	1	\$1,575	
LAND DEV/ENGINEER	CITY ENGINEER		2.50	\$384.00	1	\$384	
POLICE	POLICE CHIEF		1.00	\$248.12	1	\$248	
FIRE SERVICES	FIRE SAFETY SPECIALIST		1.00	\$57.02	1	\$57	
TYPE SUBTOTAL			18.50	\$2,945.52		\$2,946	
TOTALS			18.50	\$2,946.00		\$2,946	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. T-14400	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewing a request for a temporary use permit for a specific parcel of property within terms of the zoning code.			
CURRENT FEE STRUCTURE \$1,900 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,900.00	TOTAL REVENUE:	\$19,000
UNIT COST:	\$100.00	TOTAL COST:	\$1,000
UNIT PROFIT (SUBSIDY):	\$1,800.00	TOTAL PROFIT (SUBSIDY):	\$18,000
TOTAL UNITS:	10	PCT. COST RECOVERY:	1,900.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE TEMPORARY USE PERMIT					REFERENCE NO. T-14400		
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>	
PLANNING	ADMIN ASSISTANT		0.50	\$48.04	10	\$480	
PLANNING	SENIOR PLANNER		0.33	\$51.99	10	\$520	
		TYPE SUBTOTAL	0.83	\$100.03		\$1,000	
TOTALS			0.83	\$100.00		\$1,000	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DESIGN REVIEW PERMIT - PLAN COMM		REFERENCE NO. T-14602
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Review a new development with the Planning Commission to assure architectural compliance with code requirements.		
CURRENT FEE STRUCTURE \$3,900 per application \$2,570 per application if processed with a Development Permit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$3,235.00	TOTAL REVENUE: \$19,410
UNIT COST:	\$3,089.83	TOTAL COST: \$18,539
UNIT PROFIT (SUBSIDY):	\$145.17	TOTAL PROFIT (SUBSIDY): \$871
TOTAL UNITS:	6	PCT. COST RECOVERY: 104.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,025 per application \$2,155 per application if processed with a Development Permit		

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DESIGN REVIEW PERMIT - PLAN COMM					REFERENCE NO. T-14602		
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>	
PLANNING	ADMIN ASSISTANT		2.00	\$192.16	3	\$576	
PLANNING	COMM DEVELOP DIRECTOR		2.50	\$611.03	3	\$1,833	
PLANNING	SENIOR PLANNER		15.00	\$2,363.10	3	\$7,089	
LAND DEV/ENGINEER	CITY ENGINEER		5.00	\$768.00	3	\$2,304	
POLICE	POLICE CHIEF		0.25	\$62.03	3	\$186	
FIRE SERVICES	FIRE SAFETY SPECIALIST		0.50	\$28.51	3	\$86	
TYPE SUBTOTAL			25.25	\$4,024.83		\$12,074	
PLANNING	COMM DEVELOP DIRECTOR	Combo W/DP	2.00	\$488.82	3	\$1,466	
PLANNING	SENIOR PLANNER	Combo W/DP	10.00	\$1,575.40	3	\$4,726	
POLICE	POLICE CHIEF	Combo W/DP	0.25	\$62.03	3	\$186	
FIRE SERVICES	FIRE SAFETY SPECIALIST	Combo W/DP	0.50	\$28.51	3	\$86	
TYPE SUBTOTAL			12.75	\$2,154.76		\$6,464	
TOTALS			38.00	\$3,089.83		\$18,539	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DESIGN REVIEW PERMIT - ALRC		REFERENCE NO. T-14605
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Review a new development with the Architectural Landscape Review Committee to assure architectural compliance with code requirements.		
CURRENT FEE STRUCTURE \$3,900 per application \$2,570 per application if processed with a Development Permit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$3,900.00	TOTAL REVENUE:
UNIT COST:	\$1,867.17	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$2,032.83	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	6	PCT. COST RECOVERY:
		208.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,865 per application		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DESIGN REVIEW PERMIT - ALRC					REFERENCE NO. T-14605		
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>	
PLANNING	ADMIN ASSISTANT		2.50	\$240.20	6	\$1,441	
PLANNING	COMM DEVELOP DIRECTOR		1.50	\$366.62	6	\$2,200	
PLANNING	SENIOR PLANNER		8.00	\$1,260.32	6	\$7,562	
		TYPE SUBTOTAL	12.00	\$1,867.14		\$11,203	
TOTALS			12.00	\$1,867.17		\$11,203	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DESIGN REVIEW PERMIT - ADMIN		REFERENCE NO. T-14606
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Review a new development which can be approved by City staff to assure architectural compliance with code requirements.		
CURRENT FEE STRUCTURE \$3,900 per application \$2,570 per application if processed with a Development Permit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$3,900.00	TOTAL REVENUE: \$23,400
UNIT COST:	\$690.83	TOTAL COST: \$4,145
UNIT PROFIT (SUBSIDY):	\$3,209.17	TOTAL PROFIT (SUBSIDY): \$19,255
TOTAL UNITS:	6	PCT. COST RECOVERY: 564.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$690 per application		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DESIGN REVIEW PERMIT - ADMIN					REFERENCE NO. T-14606		
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>	
PLANNING	ADMIN ASSISTANT		1.00	\$96.08	6	\$576	
PLANNING	COMM DEVELOP DIRECTOR		0.50	\$122.21	6	\$733	
PLANNING	SENIOR PLANNER		3.00	\$472.62	6	\$2,836	
		TYPE SUBTOTAL	4.50	\$690.91		\$4,145	
TOTALS			4.50	\$690.83		\$4,145	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ZONING VERIFICATION LETTER		REFERENCE NO. T-14610	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a request to review the zoning and types of allowable development for a specific parcel.			
CURRENT FEE STRUCTURE \$200 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$800
UNIT COST:	\$102.75	TOTAL COST:	\$411
UNIT PROFIT (SUBSIDY):	<u>\$97.25</u>	TOTAL PROFIT (SUBSIDY):	<u>\$389</u>
TOTAL UNITS:	4	PCT. COST RECOVERY:	194.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$105 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ZONING VERIFICATION LETTER	REFERENCE NO. T-14610
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 4
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<u>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	ADMIN ASSISTANT		0.25	\$24.02	4	\$96
PLANNING	SENIOR PLANNER		0.50	\$78.77	4	\$315
		TYPE SUBTOTAL	0.75	\$102.79		\$411

		TOTALS	0.75	\$102.75		\$411
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ZONING RESEARCH LETTER		REFERENCE NO. T-14611	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Research of the zoning and permitting history of a specific parcel on request.			
CURRENT FEE STRUCTURE \$800 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$800.00	TOTAL REVENUE:	\$800
UNIT COST:	\$812.00	TOTAL COST:	\$812
UNIT PROFIT (SUBSIDY):	\$(12.00)	TOTAL PROFIT (SUBSIDY):	\$(12)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,000 deposit with charges at the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ZONING RESEARCH LETTER					REFERENCE NO. T-14611		
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	ADMIN ASSISTANT		0.25	\$24.02	1	\$24	
PLANNING	SENIOR PLANNER		5.00	\$787.70	1	\$788	
		TYPE SUBTOTAL	5.25	\$811.72		\$812	
TOTALS			5.25	\$812.00		\$812	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PLANNING SIGN PERMIT		REFERENCE NO. T-14700	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewing individual sign plans to insure compliance with appropriate code requirements.			
CURRENT FEE STRUCTURE \$50 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$1,250
UNIT COST:	\$126.80	TOTAL COST:	\$3,170
UNIT PROFIT (SUBSIDY):	\$(76.80)	TOTAL PROFIT (SUBSIDY):	\$(1,920)
TOTAL UNITS:	25	PCT. COST RECOVERY:	39.43%
SUGGESTED FEE FOR COST RECOVERY OF: 40% \$50 per permit			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE PLANNING SIGN PERMIT					REFERENCE NO. T-14700		
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>	
PLANNING	ADMIN ASSISTANT		0.50	\$48.04	25	\$1,201	
PLANNING	SENIOR PLANNER		0.50	\$78.77	25	\$1,969	
		TYPE SUBTOTAL	1.00	\$126.81		\$3,170	
TOTALS			1.00	\$126.80		\$3,170	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SIGN PROGRAM		REFERENCE NO. T-14701	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a comprehensive sign program for compliance iwth City codes and standards.			
CURRENT FEE STRUCTURE \$1,300 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,300.00	TOTAL REVENUE:	\$3,900
UNIT COST:	\$1,513.67	TOTAL COST:	\$4,541
UNIT PROFIT (SUBSIDY):	\$(213.67)	TOTAL PROFIT (SUBSIDY):	\$(641)
TOTAL UNITS:	3	PCT. COST RECOVERY:	85.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,515 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SIGN PROGRAM					REFERENCE NO. T-14701		
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>	
PLANNING	ADMIN ASSISTANT		2.00	\$192.16	3	\$576	
PLANNING	COMM DEVELOP DIRECTOR		0.25	\$61.10	3	\$183	
PLANNING	SENIOR PLANNER		8.00	\$1,260.32	3	\$3,781	
		TYPE SUBTOTAL	10.25	\$1,513.58		\$4,541	
TOTALS			10.25	\$1,513.67		\$4,541	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE TEMPORARY SIGN PERMIT		REFERENCE NO. T-14720	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE SIGN	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewng a request to install a temporary sign or banner to insure compliance with appropriate code requirements.			
CURRENT FEE STRUCTURE \$46 per sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$46.00	TOTAL REVENUE:	\$2,300
UNIT COST:	\$63.42	TOTAL COST:	\$3,171
UNIT PROFIT (SUBSIDY):	\$(17.42)	TOTAL PROFIT (SUBSIDY):	\$(871)
TOTAL UNITS:	50	PCT. COST RECOVERY:	72.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per sign			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE TEMPORARY SIGN PERMIT					REFERENCE NO. T-14720		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>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	ADMIN ASSISTANT		0.25	\$24.02	50	\$1,201	
PLANNING	SENIOR PLANNER		0.25	\$39.39	50	\$1,970	
		TYPE SUBTOTAL	0.50	\$63.41		\$3,171	
TOTALS			0.50	\$63.42		\$3,171	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MURAL/PUBLIC ART REVIEW		REFERENCE NO. T-14730	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of murals or other forms of public art to insure 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:	\$1,539.38	TOTAL COST:	\$12,315
UNIT PROFIT (SUBSIDY):	\$(1,539.38)	TOTAL PROFIT (SUBSIDY):	\$(12,315)
TOTAL UNITS:	8	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 5% \$50 per application			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MURAL/PUBLIC ART REVIEW					REFERENCE NO. T-14730		
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>	
PLANNING	ADMIN ASSISTANT		2.50	\$240.20	8	\$1,922	
PLANNING	COMM DEVELOP DIRECTOR		1.50	\$366.62	8	\$2,933	
PLANNING	SENIOR PLANNER		8.00	\$1,260.32	8	\$10,083	
TYPE SUBTOTAL			12.00	\$1,867.14		\$14,937	
TOTALS			12.00	\$1,867.13		\$14,937	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FIREWORKS STAND PERMIT		REFERENCE NO. T-14735	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE STAND	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Review of the sale of fireworks and the temporary stands for compliance with City codes and standards.			
CURRENT FEE STRUCTURE City Fees - None Fire Fees - \$1,835 per stand			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$111.50	TOTAL COST:	\$446
UNIT PROFIT (SUBSIDY):	\$(111.50)	TOTAL PROFIT (SUBSIDY):	\$(446)
TOTAL UNITS:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City Fees - \$110 per stand Fire Fees - \$1,835 per stand			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE FIREWORKS STAND PERMIT					REFERENCE NO. T-14735		
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>	
PLANNING	ADMIN ASSISTANT		0.75	\$72.06	4	\$288	
PLANNING	SENIOR PLANNER		0.25	\$39.39	4	\$158	
		TYPE SUBTOTAL	1.00	\$111.45		\$446	
TOTALS			1.00	\$111.50		\$446	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DEV PERMT/DESIGN RVW TIME EXTENSION		REFERENCE NO. T-14750	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing an extension for a Development Permit or a Design Review.			
CURRENT FEE STRUCTURE \$2,150 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,150.00	TOTAL REVENUE:	\$4,300
UNIT COST:	\$2,107.00	TOTAL COST:	\$4,214
UNIT PROFIT (SUBSIDY):	<u>\$43.00</u>	TOTAL PROFIT (SUBSIDY):	<u>\$86</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	102.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,105 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DEV PERMT/DESIGN RVW TIME EXTENSION					REFERENCE NO. T-14750		
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	ADMIN ASSISTANT		2.50	\$240.20	2	\$480	
PLANNING	COMM DEVELOP DIRECTOR		1.00	\$244.41	2	\$489	
PLANNING	SENIOR PLANNER		7.50	\$1,181.55	2	\$2,363	
LAND DEV/ENGINEER	CITY ENGINEER		2.50	\$384.00	2	\$768	
FIRE SERVICES	FIRE SAFETY SPECIALIST		1.00	\$57.02	2	\$114	
TYPE SUBTOTAL			14.50	\$2,107.18		\$4,214	
TOTALS			14.50	\$2,107.00		\$4,214	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE APPEAL PROCESSING		REFERENCE NO. T-14801	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing a request and processing an appeal from staff or one commission/board to another commission/board or Council.			
CURRENT FEE STRUCTURE \$3,600 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,600.00	TOTAL REVENUE:	\$7,200
UNIT COST:	\$2,859.50	TOTAL COST:	\$5,719
UNIT PROFIT (SUBSIDY):	\$740.50	TOTAL PROFIT (SUBSIDY):	\$1,481
TOTAL UNITS:	2	PCT. COST RECOVERY:	125.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,860 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE APPEAL PROCESSING					REFERENCE NO. T-14801		
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	ADMIN ASSISTANT		5.00	\$480.40	2	\$961	
PLANNING	COMM DEVELOP DIRECTOR		2.00	\$488.82	2	\$978	
PLANNING	SENIOR PLANNER		12.00	\$1,890.48	2	\$3,781	
TYPE SUBTOTAL			19.00	\$2,859.70		\$5,719	
TOTALS			19.00	\$2,859.50		\$5,719	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BUILDING DEMOLITION		REFERENCE NO. T-15400	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing and inspecting a request to demolish a building within the City.			
CURRENT FEE STRUCTURE \$225 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$225.00	TOTAL REVENUE:	\$675
UNIT COST:	\$424.33	TOTAL COST:	\$1,273
UNIT PROFIT (SUBSIDY):	\$(199.33)	TOTAL PROFIT (SUBSIDY):	\$(598)
TOTAL UNITS:	3	PCT. COST RECOVERY:	53.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$425 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE BUILDING DEMOLITION					REFERENCE NO. T-15400		
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>	
BUILDING & SAFETY	BUILDING INSPECTOR		1.50	\$229.08	3	\$687	
BUILDING & SAFETY	BUILDING OFFICIAL		0.50	\$152.69	3	\$458	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	3	\$128	
		TYPE SUBTOTAL	2.50	\$424.28		\$1,273	
TOTALS			2.50	\$424.33		\$1,273	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BUILDING PLAN CHECK/PERMITS		REFERENCE NO. T-15415	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Plan check and inspection of building construction for compliance for City codes and standards.			
CURRENT FEE STRUCTURE See Appendix C of this Report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$202.60	TOTAL REVENUE:	\$324,163
UNIT COST:	\$214.94	TOTAL COST:	\$343,896
UNIT PROFIT (SUBSIDY):	\$(12.34)	TOTAL PROFIT (SUBSIDY):	\$(19,733)
TOTAL UNITS:	1,600	PCT. COST RECOVERY:	94.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix C of this Report			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BUILDING PLAN CHECK/PERMITS					REFERENCE NO. T-15415		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,600		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING & SAFETY	BUILDING INSPECTOR	Remainder Of Time	0.96	\$146.51	1,600	\$234,416	
BUILDING & SAFETY	COUNTER PERMIT TECH	Remainder Of Time	0.62	\$52.63	1,600	\$84,208	
TYPE SUBTOTAL			1.58	\$199.14		\$318,624	
PLANNING	SENIOR PLANNER	10%	0.12	\$19.44	1,300	\$25,272	
TYPE SUBTOTAL			0.12	\$19.44		\$25,272	
TOTALS			1.70	\$214.94		\$343,896	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE EXTRA/SPECIAL BUILDING INSPECTION		REFERENCE NO. T-15417	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a request for an extra or special inspection.			
CURRENT FEE STRUCTURE \$20 per inspection plus \$83 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$103.00	TOTAL REVENUE:	\$6,180
UNIT COST:	\$167.17	TOTAL COST:	\$10,030
UNIT PROFIT (SUBSIDY):	\$(64.17)	TOTAL PROFIT (SUBSIDY):	\$(3,850)
TOTAL UNITS:	60	PCT. COST RECOVERY:	61.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per inspection plus \$153 per hour			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE EXTRA/SPECIAL BUILDING INSPECTION				REFERENCE NO. T-15417		
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>
BUILDING & SAFETY	BUILDING INSPECTOR		1.00	\$152.72	60	\$9,163
BUILDING & SAFETY	COUNTER PERMIT TECH		0.17	\$14.45	60	\$867
		TYPE SUBTOTAL	1.17	\$167.17		\$10,030
TOTALS			1.17	\$167.17		\$10,030

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DUPLICATION OF INSPECTION CARD		REFERENCE NO. T-15419
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE CARD	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Re-creating an inspection card due to the contractor losing the original.		
CURRENT FEE STRUCTURE \$42 per card		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$42.00	TOTAL REVENUE: \$1,050
UNIT COST:	\$47.20	TOTAL COST: \$1,180
UNIT PROFIT (SUBSIDY):	\$(5.20)	TOTAL PROFIT (SUBSIDY): \$(130)
TOTAL UNITS:	25	PCT. COST RECOVERY: 88.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$47 per card		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DUPLICATION OF INSPECTION CARD					REFERENCE NO. T-15419		
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>	
BUILDING & SAFETY	BUILDING INSPECTOR		0.17	\$25.96	25	\$649	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.25	\$21.25	25	\$531	
		TYPE SUBTOTAL	0.42	\$47.21		\$1,180	
TOTALS			0.42	\$47.20		\$1,180	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE MOBILE HOME INSTALLATION		REFERENCE NO. T-15421
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE UNIT	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Inspection of the installation of a mobile Home to insure compliance with City codes and standards.		
CURRENT FEE STRUCTURE \$139 per unit		
<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:	0	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided.		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE MOBILE HOME INSTALLATION	REFERENCE NO. T-15421
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>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
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CERTIFICATE OF OCCUPANCY		REFERENCE NO. T-15485	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT Developer/Business/Resident	
DESCRIPTION OF SERVICE Providing a certificate of occupancy card on request.			
CURRENT FEE STRUCTURE \$29 per certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$29.00	TOTAL REVENUE:	\$29
UNIT COST:	\$46.00	TOTAL COST:	\$46
UNIT PROFIT (SUBSIDY):	\$(17.00)	TOTAL PROFIT (SUBSIDY):	\$(17)
TOTAL UNITS:	1	PCT. COST RECOVERY:	63.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per certificate			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CERTIFICATE OF OCCUPANCY					REFERENCE NO. T-15485		
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>	
BUILDING & SAFETY	BUILDING OFFICIAL		0.08	\$24.43	1	\$24	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.25	\$21.25	1	\$21	
		TYPE SUBTOTAL	0.33	\$45.68		\$46	
TOTALS			0.33	\$46.00		\$46	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PUBLIC IMPROVEMENT PLAN CHECK		REFERENCE NO. T-15510	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Checking accuracy of compliance of improvement plans and Grading Plan improvements with City codes and standards.			
CURRENT FEE STRUCTURE Grading: 0-20 scale - \$1,204 plus \$600 per sheet 30,40,50 scale - \$1,204 plus \$750 per sheet 100+ scale - \$1,204 plus \$2,000 per sheet Each Infrastructure Type - \$1,204 plus \$750 per sheet			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,750.00	TOTAL REVENUE:	\$55,000
UNIT COST:	\$3,072.00	TOTAL COST:	\$61,440
UNIT PROFIT (SUBSIDY):	\$(322.00)	TOTAL PROFIT (SUBSIDY):	\$(6,440)
TOTAL UNITS:	20	PCT. COST RECOVERY:	89.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 plus \$920 per sheet			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE PUBLIC IMPROVEMENT PLAN CHECK					REFERENCE NO. T-15510		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LAND DEV/ENGINEER	CITY ENGINEER	Base Time	2.00	\$307.20	20	\$6,144	
TYPE SUBTOTAL			2.00	\$307.20		\$6,144	
LAND DEV/ENGINEER	CITY ENGINEER	Time Per Sheet	6.00	\$921.60	60	\$55,296	
TYPE SUBTOTAL			6.00	\$921.60		\$55,296	
TOTALS			8.00	\$3,072.00		\$61,440	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE LANDSCAPE PLAN CHECK		REFERENCE NO. T-15512	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Checking the accuracy of landscape plans for conformance with City codes and standards.			
CURRENT FEE STRUCTURE \$740 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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided separately.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE LANDSCAPE PLAN CHECK					REFERENCE NO. T-15512		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>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 DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE GRADING INSPECTION		REFERENCE NO. T-15515	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing proposed grading plans for single family parcels to ensure compliance with appropriate code requirements and standards, as well as inspecting the situs.			
CURRENT FEE STRUCTURE Standard Single Family Lot < 1 acre - \$1,025 1-5 Acres - \$1,025 plus \$769 per acre or portion thereof over 1 acre 5+ Acres - \$1,025 plus \$513 per acre or portion thereof over 1 acre			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$550.00	TOTAL REVENUE:	\$11,000
UNIT COST:	\$583.70	TOTAL COST:	\$11,674
UNIT PROFIT (SUBSIDY):	\$(33.70)	TOTAL PROFIT (SUBSIDY):	\$(674)
TOTAL UNITS:	20	PCT. COST RECOVERY:	94.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by Staff with charges at the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE GRADING INSPECTION					REFERENCE NO. T-15515		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LAND DEV/ENGINEER	CITY ENGINEER	< 1 Acre	2.00	\$307.20	5	\$1,536	
		TYPE SUBTOTAL	2.00	\$307.20		\$1,536	
LAND DEV/ENGINEER	CITY ENGINEER	1-5 Acres	4.00	\$614.40	12	\$7,373	
		TYPE SUBTOTAL	4.00	\$614.40		\$7,373	
LAND DEV/ENGINEER	CITY ENGINEER	5+ Acres	6.00	\$921.60	3	\$2,765	
		TYPE SUBTOTAL	6.00	\$921.60		\$2,765	
TOTALS			12.00	\$583.70		\$11,674	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE WATER QUALITY MANAGEMENT PLAN		REFERENCE NO. T-15520	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Water Quality Management Report for compliance with State and Federal regulations.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$653.00	TOTAL COST:	\$1,959
UNIT PROFIT (SUBSIDY):	\$(653.00)	TOTAL PROFIT (SUBSIDY):	\$(1,959)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$655 per plan			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE WATER QUALITY MANAGEMENT PLAN	REFERENCE NO. T-15520
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 3
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<u>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	ADMIN ASSISTANT		2.00	\$192.16	3	\$576
LAND DEV/ENGINEER	CITY ENGINEER		3.00	\$460.80	3	\$1,382
		TYPE SUBTOTAL	5.00	\$652.96		\$1,959

		TOTALS	5.00	\$653.00		\$1,959
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE HYDROLOGY REPORT		REFERENCE NO. T-15525	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REPORT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Hydrology Report when it is needed due to the characteristics of a particular project.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$307.25	TOTAL COST:	\$2,458
UNIT PROFIT (SUBSIDY):	\$(307.25)	TOTAL PROFIT (SUBSIDY):	\$(2,458)
TOTAL UNITS:	8	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per report			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE HYDROLOGY REPORT					REFERENCE NO. T-15525		
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>	
LAND DEV/ENGINEER	CITY ENGINEER		2.00	\$307.20	8	\$2,458	
		TYPE SUBTOTAL	2.00	\$307.20		\$2,458	
TOTALS			2.00	\$307.25		\$2,458	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE STORM WATER POLLUTION PREV PLAN		REFERENCE NO. T-15530	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Storm Water Pollution Prevention Plan 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:	\$307.17	TOTAL COST:	\$3,686
UNIT PROFIT (SUBSIDY):	\$(307.17)	TOTAL PROFIT (SUBSIDY):	\$(3,686)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per plan			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE STORM WATER POLLUTION PREV PLAN				REFERENCE NO. T-15530			
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>	
LAND DEV/ENGINEER	CITY ENGINEER		2.00	\$307.20	12	\$3,686	
		TYPE SUBTOTAL	2.00	\$307.20		\$3,686	
TOTALS			2.00	\$307.17		\$3,686	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PM10 DUST MITIGATION PLAN		REFERENCE NO. T-15535	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a PM10 Dust Mitigation Plan for compliance with State and Federal air quality standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$307.20	TOTAL COST:	\$3,072
UNIT PROFIT (SUBSIDY):	\$(307.20)	TOTAL PROFIT (SUBSIDY):	\$(3,072)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per plan			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE PM10 DUST MITIGATION PLAN	REFERENCE NO. T-15535
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 10
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LAND DEV/ENGINEER	CITY ENGINEER		2.00	\$307.20	10	\$3,072
		TYPE SUBTOTAL	2.00	\$307.20		\$3,072

		TOTALS	2.00	\$307.20		\$3,072
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SOILS REPORT		REFERENCE NO. T-15540	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REPORT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Soils Report when it is needed due to the characteristics of a particular project.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$153.60	TOTAL COST:	\$768
UNIT PROFIT (SUBSIDY):	\$(153.60)	TOTAL PROFIT (SUBSIDY):	\$(768)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per report			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SOILS REPORT				REFERENCE NO. T-15540		
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>
LAND DEV/ENGINEER	CITY ENGINEER		1.00	\$153.60	5	\$768
		TYPE SUBTOTAL	1.00	\$153.60		\$768
TOTALS			1.00	\$153.60		\$768

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ENCROACHMENT PERMIT		REFERENCE NO. T-15560	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Inspecting improvements installed to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE Tract - \$200 deposit with time spent Sidewalk, Curb, Gutter - \$210 deposit with time spent Annual Utility Permit - \$210 plus each Utility cut Street Cut - \$58 Street Cut over 30 linear feet - \$58 deposit with time spent			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$210.00	TOTAL REVENUE:	\$4,200
UNIT COST:	\$323.60	TOTAL COST:	\$6,472
UNIT PROFIT (SUBSIDY):	\$(113.60)	TOTAL PROFIT (SUBSIDY):	\$(2,272)
TOTAL UNITS:	20	PCT. COST RECOVERY:	64.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per permit plus a deposit determined by Staff with charges at the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ENCROACHMENT PERMIT					REFERENCE NO. T-15560		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING & SAFETY	COUNTER PERMIT TECH	Processing	2.00	\$170.02	20	\$3,400	
LAND DEV/ENGINEER	CITY ENGINEER	Inspection	1.00	\$153.60	20	\$3,072	
TYPE SUBTOTAL			3.00	\$323.62		\$6,472	
TOTALS			3.00	\$323.60		\$6,472	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE WIDE/OVERWEIGHT/OVERLONG LOAD REV.		REFERENCE NO. T-15570	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewing the proposed route and vehicle that exceeds allowable weight, height, or width limits for general travel on City streets.			
CURRENT FEE STRUCTURE \$16 per daily permit \$90 per annual permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$4,000
UNIT COST:	\$38.40	TOTAL COST:	\$9,600
UNIT PROFIT (SUBSIDY):	\$(22.40)	TOTAL PROFIT (SUBSIDY):	\$(5,600)
TOTAL UNITS:	250	PCT. COST RECOVERY:	41.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$16 per daily permit \$90 per annual permit Fees are set by the State.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE WIDE/OVERWEIGHT/OVERLONG LOAD REV.				REFERENCE NO. T-15570		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LAND DEV/ENGINEER	CITY ENGINEER		0.25	\$38.40	250	\$9,600
		TYPE SUBTOTAL	0.25	\$38.40		\$9,600
		TOTALS	0.25	\$38.40		\$9,600

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE HOUSE MOVING PERMIT		REFERENCE NO. T-15580	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Inspection of a requested move of a house into the City, including a site visit to the house starting point.			
CURRENT FEE STRUCTURE \$277 per permit plus hourly rate for actual time spent for out-of-city site visit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$277.00	TOTAL REVENUE:	\$277
UNIT COST:	\$507.00	TOTAL COST:	\$507
UNIT PROFIT (SUBSIDY):	\$(230.00)	TOTAL PROFIT (SUBSIDY):	\$(230)
TOTAL UNITS:	1	PCT. COST RECOVERY:	54.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$505 per permit plus hourly rate for actual time spent for out-of-city site visit			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE HOUSE MOVING PERMIT					REFERENCE NO. T-15580		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	1	\$43	
PLANNING	SENIOR PLANNER	Into City	1.00	\$157.54	1	\$158	
LAND DEV/ENGINEER	CITY ENGINEER		2.00	\$307.20	1	\$307	
TYPE SUBTOTAL			3.50	\$507.25		\$507	
TOTALS			3.50	\$507.00		\$507	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE GARAGE CONVERSION/ENCLOSURE PERMIT		REFERENCE NO. T-15602	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Reviewing an application for a building permit for a garage/enclosure conversion, as well as the inspection thereof.			
CURRENT FEE STRUCTURE \$152 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$152.00	TOTAL REVENUE:	\$2,280
UNIT COST:	\$329.13	TOTAL COST:	\$4,937
UNIT PROFIT (SUBSIDY):	\$(177.13)	TOTAL PROFIT (SUBSIDY):	\$(2,657)
TOTAL UNITS:	15	PCT. COST RECOVERY:	46.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per permit			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE GARAGE CONVERSION/ENCLOSURE PERMIT				REFERENCE NO. T-15602		
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>
BUILDING & SAFETY	BUILDING INSPECTOR		1.50	\$229.08	15	\$3,436
BUILDING & SAFETY	COUNTER PERMIT TECH		0.25	\$21.25	15	\$319
PLANNING	SENIOR PLANNER		0.50	\$78.77	15	\$1,182
		TYPE SUBTOTAL	2.25	\$329.10		\$4,937
TOTALS			2.25	\$329.13		\$4,937

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE WALL & FENCE PERMIT		REFERENCE NO. T-15603	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing an application for a building permit for a block wall & ornamental fences over 3 feet in height, as well as the inspection thereof.			
CURRENT FEE STRUCTURE \$195 per permit plus \$33 per 100 lineal feet after the first 100 lineal feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$195.67	TOTAL REVENUE:	\$9,588
UNIT COST:	\$134.20	TOTAL COST:	\$6,576
UNIT PROFIT (SUBSIDY):	\$61.47	TOTAL PROFIT (SUBSIDY):	\$3,012
TOTAL UNITS:	49	PCT. COST RECOVERY:	145.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 per permit plus \$38 per 500 lineal feet after the first 500 lineal feet			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE WALL & FENCE PERMIT					REFERENCE NO. T-15603		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 49		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	49	\$2,083	
PLANNING	SENIOR PLANNER		0.17	\$26.78	49	\$1,312	
		TYPE SUBTOTAL	0.67	\$69.29		\$3,395	
BUILDING & SAFETY	BUILDING INSPECTOR	First 500 LF	0.42	\$64.14	49	\$3,143	
		TYPE SUBTOTAL	0.42	\$64.14		\$3,143	
BUILDING & SAFETY	BUILDING INSPECTOR	Each Add'l 500 LF	0.25	\$38.18	1	\$38	
		TYPE SUBTOTAL	0.25	\$38.18		\$38	
TOTALS			1.34	\$134.20		\$6,576	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CHAIN LINK FENCE PERMIT		REFERENCE NO. T-15604
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Reviewing an application for a building permit for a chain link fence, as well as the inspection thereof.		
CURRENT FEE STRUCTURE \$195 per permit plus \$33 per 100 lineal feet after the first 100 lineal feet		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$197.20	TOTAL REVENUE:
UNIT COST:	\$136.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$61.20	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	15	PCT. COST RECOVERY:
		145.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 per permit plus \$38 per 500 lineal feet after the first 500 lineal feet		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CHAIN LINK FENCE PERMIT					REFERENCE NO. T-15604		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	15	\$638	
PLANNING	SENIOR PLANNER		0.17	\$26.78	15	\$402	
		TYPE SUBTOTAL	0.67	\$69.29		\$1,039	
BUILDING & SAFETY	BUILDING INSPECTOR	First 500 LF	0.42	\$64.14	15	\$962	
		TYPE SUBTOTAL	0.42	\$64.14		\$962	
BUILDING & SAFETY	BUILDING INSPECTOR	Each Add'l 500 LF	0.25	\$38.18	1	\$38	
		TYPE SUBTOTAL	0.25	\$38.18		\$38	
TOTALS			1.34	\$136.00		\$2,040	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ROOF/RE-ROOF PERMIT		REFERENCE NO. T-15700	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing an application for a building permit for roofing, as well as the inspection thereof.			
CURRENT FEE STRUCTURE \$70 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$70.00	TOTAL REVENUE:	\$2,800
UNIT COST:	\$144.83	TOTAL COST:	\$5,793
UNIT PROFIT (SUBSIDY):	\$(74.83)	TOTAL PROFIT (SUBSIDY):	\$(2,993)
TOTAL UNITS:	40	PCT. COST RECOVERY:	48.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per permit			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ROOF/RE-ROOF PERMIT				REFERENCE NO. T-15700		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 40		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING & SAFETY	BUILDING INSPECTOR		0.67	\$102.32	40	\$4,093
BUILDING & SAFETY	COUNTER PERMIT TECH		0.50	\$42.51	40	\$1,700
		TYPE SUBTOTAL	1.17	\$144.83		\$5,793
TOTALS			1.17	\$144.83		\$5,793

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CONSTRUCTION & DEBRIS PERMIT		REFERENCE NO. T-15800	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing an application for a permit for the proper disposal of debris and storage of construction materials.			
CURRENT FEE STRUCTURE \$153 per permit plus refundable deposit equal to 1% of valuation This fee is only applied if not using the City's approved waste hauler.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$153.00	TOTAL REVENUE:	\$612
UNIT COST:	\$238.50	TOTAL COST:	\$954
UNIT PROFIT (SUBSIDY):	\$(85.50)	TOTAL PROFIT (SUBSIDY):	\$(342)
TOTAL UNITS:	4	PCT. COST RECOVERY:	64.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per permit plus refundable deposit equal to 1% of valuation This fee is only applied if not using the City's approved waste hauler.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CONSTRUCTION & DEBRIS PERMIT					REFERENCE NO. T-15800		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		1.00	\$85.01	4	\$340	
LAND DEV/ENGINEER	CITY ENGINEER		1.00	\$153.60	4	\$614	
		TYPE SUBTOTAL	2.00	\$238.61		\$954	
TOTALS			2.00	\$238.50		\$954	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE NEW BUSINESS LICENSE APPLICATION		REFERENCE NO. T-16001
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business
DESCRIPTION OF SERVICE Reviewing and processing the application for a new or moved business and performing on-site inspection (Planning) of the business location.		
CURRENT FEE STRUCTURE \$48 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$48.00	TOTAL REVENUE:
UNIT COST:	\$75.81	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(27.81)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	100	PCT. COST RECOVERY:
		63.32%
SUGGESTED FEE FOR COST RECOVERY OF: 65% \$48 per application		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE NEW BUSINESS LICENSE APPLICATION					REFERENCE NO. T-16001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE	SENIOR ACCOUNTANT		0.08	\$6.58	100	\$658	
BUSINESS LICENSE	ACCT PAY/BUS LIC TECH		0.33	\$27.24	100	\$2,724	
BUSINESS LICENSE		Software	0.00	\$2.60	100	\$260	
PLANNING	SENIOR PLANNER		0.25	\$39.39	100	\$3,939	
		TYPE SUBTOTAL	0.66	\$75.81		\$7,581	
TOTALS			0.66	\$75.81		\$7,581	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BUSINESS LICENSE RENEWAL		REFERENCE NO. T-16002	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LICENSE	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Administratively reviewing and processing the annual renewal of business licenses.			
CURRENT FEE STRUCTURE \$34 per license			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$34.00	TOTAL REVENUE:	\$57,800
UNIT COST:	\$36.13	TOTAL COST:	\$61,421
UNIT PROFIT (SUBSIDY):	\$(2.13)	TOTAL PROFIT (SUBSIDY):	\$(3,621)
TOTAL UNITS:	1,700	PCT. COST RECOVERY:	94.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$34 per license			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BUSINESS LICENSE RENEWAL					REFERENCE NO. T-16002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,700		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE	ACCT PAY/BUS LIC TECH	Remainder Of 75%	0.14	\$9.78	1,700	\$16,626	
FINANCE	SENIOR ACCOUNTANT	1%	0.01	\$0.78	1,700	\$1,326	
BUSINESS LICENSE	ACCT PAY/BUS LIC TECH	Remainder Of 25%	0.20	\$16.41	1,700	\$27,897	
BUSINESS LICENSE	TEMPORARY HELP	\$3,807	0.15	\$5.68	1,700	\$9,656	
BUSINESS LICENSE		Software	0.00	\$2.60	1,700	\$4,420	
BUSINESS LICENSE		Postage	0.00	\$0.88	1,700	\$1,496	
		TYPE SUBTOTAL	0.50	\$36.13		\$61,421	
TOTALS			0.50	\$36.13		\$61,421	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE RETURN CHECK (NSF) PROCESSING		REFERENCE NO. T-16003	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing checks returned for non-sufficient funds.			
CURRENT FEE STRUCTURE \$25 for the first NSF check \$35 for each additional NSF check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$100
UNIT COST:	\$45.25	TOTAL COST:	\$181
UNIT PROFIT (SUBSIDY):	\$(20.25)	TOTAL PROFIT (SUBSIDY):	\$(81)
TOTAL UNITS:	4	PCT. COST RECOVERY:	55.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per check			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE RETURN CHECK (NSF) PROCESSING					REFERENCE NO. T-16003		
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>	
FINANCE	SENIOR ACCOUNTANT		0.50	\$41.13	4	\$165	
FINANCE		\$4 Bank Charge	0.00	\$4.00	4	\$16	
		TYPE SUBTOTAL	0.50	\$45.13		\$181	
TOTALS			0.50	\$45.25		\$181	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE VENDOR CHECK RE-ISSUE		REFERENCE NO. T-16004	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE CHECK	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Re-issuance of a City check at the request of the issuee.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$33.10	TOTAL COST:	\$331
UNIT PROFIT (SUBSIDY):	\$(33.10)	TOTAL PROFIT (SUBSIDY):	\$(331)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$33 per check			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE VENDOR CHECK RE-ISSUE					REFERENCE NO. T-16004		
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>	
FINANCE	SENIOR ACCOUNTANT		0.25	\$20.57	10	\$206	
FINANCE		\$12.50 Bank Charge	0.00	\$12.50	10	\$125	
		TYPE SUBTOTAL	0.25	\$33.07		\$331	
TOTALS			0.25	\$33.10		\$331	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE GARAGE SALE PERMIT & INSPECTION		REFERENCE NO. T-16305	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a request for a garage sale and enforcing garage/yard sale limits to ensure that residents do not conduct an excessive number of sales per year.			
CURRENT FEE STRUCTURE \$17 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17.00	TOTAL REVENUE:	\$5,950
UNIT COST:	\$14.45	TOTAL COST:	\$5,058
UNIT PROFIT (SUBSIDY):	<u>\$2.55</u>	TOTAL PROFIT (SUBSIDY):	<u>\$892</u>
TOTAL UNITS:	350	PCT. COST RECOVERY:	117.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per permit			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE GARAGE SALE PERMIT & INSPECTION					REFERENCE NO. T-16305		
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>	
BUILDING & SAFETY	COUNTER PERMIT TECH		0.17	\$14.45	350	\$5,058	
		TYPE SUBTOTAL	0.17	\$14.45		\$5,058	
TOTALS			0.17	\$14.45		\$5,058	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE POLICE PHOTO/VIDEO COPY		REFERENCE NO. T-17000	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Provide copies of releasable police photographs or videos on request.			
CURRENT FEE STRUCTURE \$34 per request plus actual copying costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$34.00	TOTAL REVENUE:	\$408
UNIT COST:	\$17.67	TOTAL COST:	\$212
UNIT PROFIT (SUBSIDY):	\$16.33	TOTAL PROFIT (SUBSIDY):	\$196
TOTAL UNITS:	12	PCT. COST RECOVERY:	192.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
\$2 per disk.			
As the service is covered by the State Public Records Act, the City can only charge the actual cost of reproduction.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE POLICE PHOTO/VIDEO COPY					REFERENCE NO. T-17000		
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	POLICE RECORDS CLERK		0.25	\$17.63	12	\$212	
		TYPE SUBTOTAL	0.25	\$17.63		\$212	
TOTALS			0.25	\$17.67		\$212	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE INSPECTION WARRANT SERVICE		REFERENCE NO. T-17002	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Provide warrant service for an inspection of a site that requires court time for the warrant.			
CURRENT FEE STRUCTURE \$1,520 per warrant			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,320.00	TOTAL REVENUE:	\$1,320
UNIT COST:	\$395.00	TOTAL COST:	\$395
UNIT PROFIT (SUBSIDY):	\$925.00	TOTAL PROFIT (SUBSIDY):	\$925
TOTAL UNITS:	1	PCT. COST RECOVERY:	334.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$395 per warrant			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE INSPECTION WARRANT SERVICE				REFERENCE NO. T-17002			
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>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		6.00	\$394.62	1	\$395	
		TYPE SUBTOTAL	6.00	\$394.62		\$395	
		TOTALS	6.00	\$395.00		\$395	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ABATE/SEIZURE WARRANT SERVICE		REFERENCE NO. T-17003	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Provide warrant service to abate and seize property.			
CURRENT FEE STRUCTURE \$855 per warrant			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$855.00	TOTAL REVENUE:	\$855
UNIT COST:	\$526.00	TOTAL COST:	\$526
UNIT PROFIT (SUBSIDY):	\$329.00	TOTAL PROFIT (SUBSIDY):	\$329
TOTAL UNITS:	1	PCT. COST RECOVERY:	162.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$525 per warrant			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ABATE/SEIZURE WARRANT SERVICE					REFERENCE NO. T-17003		
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>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		8.00	\$526.16	1	\$526	
		TYPE SUBTOTAL	8.00	\$526.16		\$526	
TOTALS			8.00	\$526.00		\$526	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PROP RESEARCH-TITLE/MAP/METRO SCAN		REFERENCE NO. T-17004	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE SEARCH	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Research property title/location map/metro scan search per application.			
CURRENT FEE STRUCTURE \$160 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$120,000
UNIT COST:	\$65.77	TOTAL COST:	\$49,328
UNIT PROFIT (SUBSIDY):	\$94.23	TOTAL PROFIT (SUBSIDY):	\$70,672
TOTAL UNITS:	750	PCT. COST RECOVERY:	243.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE PROP RESEARCH-TITLE/MAP/METRO SCAN					REFERENCE NO. T-17004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 750		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		1.00	\$65.77	750	\$49,328	
		TYPE SUBTOTAL	1.00	\$65.77		\$49,328	
TOTALS			1.00	\$65.77		\$49,328	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE NOTICE PROCESSING		REFERENCE NO. T-17005	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE NOTICE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Provide notice of an administrative hearing per request.			
CURRENT FEE STRUCTURE \$36 per notice			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.00	TOTAL REVENUE:	\$2,160
UNIT COST:	\$72.48	TOTAL COST:	\$4,349
UNIT PROFIT (SUBSIDY):	\$(36.48)	TOTAL PROFIT (SUBSIDY):	\$(2,189)
TOTAL UNITS:	60	PCT. COST RECOVERY:	49.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per notice			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE NOTICE PROCESSING				REFERENCE NO. T-17005			
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>	
CODE ENFORCEMENT	CODE ENFORCEMENT TECH.		1.00	\$47.49	60	\$2,849	
CODE ENFORCEMENT		Contract	0.00	\$25.00	60	\$1,500	
		TYPE SUBTOTAL	1.00	\$72.49		\$4,349	
TOTALS			1.00	\$72.48		\$4,349	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE EMERGENCY ABATEMENT ORDER		REFERENCE NO. T-17102	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Execute an emergency abatement order by inspection, confirmation of violation, preparation of the emergency order, and documentation of the violation.			
CURRENT FEE STRUCTURE \$1,700 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,700.00	TOTAL REVENUE:	\$17,000
UNIT COST:	\$526.20	TOTAL COST:	\$5,262
UNIT PROFIT (SUBSIDY):	\$1,173.80	TOTAL PROFIT (SUBSIDY):	\$11,738
TOTAL UNITS:	10	PCT. COST RECOVERY:	323.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$525 per application			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE EMERGENCY ABATEMENT ORDER					REFERENCE NO. T-17102		
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>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		8.00	\$526.16	10	\$5,262	
		TYPE SUBTOTAL	8.00	\$526.16		\$5,262	
TOTALS			8.00	\$526.20		\$5,262	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE EMERG. BOARDING/VACATE ORDER		REFERENCE NO. T-17103	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE ORDER	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Executlve an emergency boarding or vacate order to a property based upon inspection, violation confirmation, preparation of the actual Emergency Order, and document the violation.			
CURRENT FEE STRUCTURE \$2,000 per order plus actual costs to the City			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,000.00	TOTAL REVENUE:	\$120,000
UNIT COST:	\$284.27	TOTAL COST:	\$17,056
UNIT PROFIT (SUBSIDY):	\$1,715.73	TOTAL PROFIT (SUBSIDY):	\$102,944
TOTAL UNITS:	60	PCT. COST RECOVERY:	703.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per order plus actual costs to the City			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE EMERG. BOARDING/VACATE ORDER					REFERENCE NO. T-17103		
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>	
BUILDING & SAFETY	BUILDING INSPECTOR		1.00	\$152.72	60	\$9,163	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		2.00	\$131.54	60	\$7,892	
		TYPE SUBTOTAL	3.00	\$284.26		\$17,056	
TOTALS			3.00	\$284.27		\$17,056	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ADMINISTRATIVE HEARING		REFERENCE NO. T-17401	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE HEARING	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Provide for an administrative hearing on notices, abatements, and emergency actions taken on violations.			
CURRENT FEE STRUCTURE \$160 per hearing plus the actual cost of the Hearing Officer			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$9,600
UNIT COST:	\$272.32	TOTAL COST:	\$16,339
UNIT PROFIT (SUBSIDY):	\$(112.32)	TOTAL PROFIT (SUBSIDY):	\$(6,739)
TOTAL UNITS:	60	PCT. COST RECOVERY:	58.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per hearing			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ADMINISTRATIVE HEARING					REFERENCE NO. T-17401		
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>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		3.00	\$197.31	60	\$11,839	
CODE ENFORCEMENT		Hearing Officer	0.00	\$75.00	60	\$4,500	
TYPE SUBTOTAL			3.00	\$272.31		\$16,339	
TOTALS			3.00	\$272.32		\$16,339	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PUBLIC HEARING		REFERENCE NO. T-17402	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE HEARING	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Provide for a public hearing upon application by a violator of a city code.			
CURRENT FEE STRUCTURE \$1,440 per hearing			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,440.00	TOTAL REVENUE:	\$14,400
UNIT COST:	\$657.70	TOTAL COST:	\$6,577
UNIT PROFIT (SUBSIDY):	\$782.30	TOTAL PROFIT (SUBSIDY):	\$7,823
TOTAL UNITS:	10	PCT. COST RECOVERY:	218.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$660 per hearing			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE PUBLIC HEARING				REFERENCE NO. T-17402			
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>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER	5 Hrs Of 2	10.00	\$657.70	10	\$6,577	
		TYPE SUBTOTAL	10.00	\$657.70		\$6,577	
		TOTALS	10.00	\$657.70		\$6,577	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CODE COMPLIANCE INSPECTIONS		REFERENCE NO. T-17500	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Inspecting for public nuisances, substandard structures and vehicle removal.			
CURRENT FEE STRUCTURE \$35 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$105,000
UNIT COST:	\$32.89	TOTAL COST:	\$98,670
UNIT PROFIT (SUBSIDY):	\$2.11	TOTAL PROFIT (SUBSIDY):	\$6,330
TOTAL UNITS:	3,000	PCT. COST RECOVERY:	106.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per inspection			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CODE COMPLIANCE INSPECTIONS					REFERENCE NO. T-17500		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		0.50	\$32.89	3,000	\$98,670	
		TYPE SUBTOTAL	0.50	\$32.89		\$98,670	
TOTALS			0.50	\$32.89		\$98,670	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE COST RECOVERY LIEN PROCESSING		REFERENCE NO. T-17550	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE LIEN	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing a cost recovery lien for non-payment of past fines and fees.			
CURRENT FEE STRUCTURE \$134 per lien			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$134.00	TOTAL REVENUE:	\$53,600
UNIT COST:	\$131.82	TOTAL COST:	\$52,728
UNIT PROFIT (SUBSIDY):	\$2.18	TOTAL PROFIT (SUBSIDY):	\$872
TOTAL UNITS:	400	PCT. COST RECOVERY:	101.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$132 per lien			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE COST RECOVERY LIEN PROCESSING					REFERENCE NO. T-17550		
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>	
FINANCE	PROGRAM/FINANCIAL SPEC	60 Hr/Yr	0.15	\$19.34	400	\$7,736	
FINANCE		Webb Contract	0.00	\$17.50	400	\$7,000	
CODE ENFORCEMENT	CODE ENFORCEMENT TECH.		2.00	\$94.98	400	\$37,992	
		TYPE SUBTOTAL	2.15	\$131.82		\$52,728	
TOTALS			2.15	\$131.82		\$52,728	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE COST RECOVERY CIVIL PROCESSING		REFERENCE NO. T-17555	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE CASE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing a cost recovery civil case for non-payment of past fines and fees.			
CURRENT FEE STRUCTURE \$593 per case or the actual cost of City staff or outside costs, whichever is greater			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$593.00	TOTAL REVENUE:	\$593
UNIT COST:	\$263.00	TOTAL COST:	\$263
UNIT PROFIT (SUBSIDY):	\$330.00	TOTAL PROFIT (SUBSIDY):	\$330
TOTAL UNITS:	1	PCT. COST RECOVERY:	225.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per case or the actual cost of City staff or outside costs, whichever is greater			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE COST RECOVERY CIVIL PROCESSING					REFERENCE NO. T-17555		
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>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		4.00	\$263.08	1	\$263	
		TYPE SUBTOTAL	4.00	\$263.08		\$263	
TOTALS			4.00	\$263.00		\$263	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ADMIN CITATION/NOTICE OF VIOLATION		REFERENCE NO. T-17600	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE CITATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Issuing an administrative citation for a code violation of the city.			
CURRENT FEE STRUCTURE \$45 per citation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$72,000
UNIT COST:	\$57.89	TOTAL COST:	\$92,624
UNIT PROFIT (SUBSIDY):	\$(12.89)	TOTAL PROFIT (SUBSIDY):	\$(20,624)
TOTAL UNITS:	1,600	PCT. COST RECOVERY:	77.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per citation			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ADMIN CITATION/NOTICE OF VIOLATION				REFERENCE NO. T-17600			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,600			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		0.50	\$32.89	1,600	\$52,624	
CODE ENFORCEMENT		Contract	0.00	\$25.00	1,600	\$40,000	
TYPE SUBTOTAL			0.50	\$57.89		\$92,624	
TOTALS			0.50	\$57.89		\$92,624	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PREPARATION OF DEMANDS		REFERENCE NO. T-17606	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE PROPERTY	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing of demands owed to the City due to Code Compliance actions when a property is sold.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$35.62	TOTAL COST:	\$10,686
UNIT PROFIT (SUBSIDY):	\$(35.62)	TOTAL PROFIT (SUBSIDY):	\$(10,686)
TOTAL UNITS:	300	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per property			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE PREPARATION OF DEMANDS					REFERENCE NO. T-17606		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENFORCEMENT TECH.		0.75	\$35.62	300	\$10,686	
		TYPE SUBTOTAL	0.75	\$35.62		\$10,686	
TOTALS			0.75	\$35.62		\$10,686	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FORECLOSED PROPERTY INSPECTION		REFERENCE NO. T-17607	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE PROPERTY	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection of vacant bank-owned properties to insure that the property is properly maintained.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$102.86	TOTAL COST:	\$12,343
UNIT PROFIT (SUBSIDY):	\$(102.86)	TOTAL PROFIT (SUBSIDY):	\$(12,343)
TOTAL UNITS:	120	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per property plus \$35 for each inspection			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FORECLOSED PROPERTY INSPECTION					REFERENCE NO. T-17607		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUSINESS LICENSE	ACCT PAY/BUS LIC TECH		0.25	\$20.64	120	\$2,477	
TYPE SUBTOTAL			0.25	\$20.64		\$2,477	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER	Initial Notice	0.75	\$49.33	120	\$5,920	
TYPE SUBTOTAL			0.75	\$49.33		\$5,920	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER	Inspect Every 30 Day	0.50	\$32.89	120	\$3,947	
TYPE SUBTOTAL			0.50	\$32.89		\$3,947	
TOTALS			1.50	\$102.86		\$12,343	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CERTIFICATE OF CODE COMPLIANCE		REFERENCE NO. T-17700	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing a request to certify that a particular property meets code requirements as of that date.			
CURRENT FEE STRUCTURE \$90 per certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$90.00	TOTAL REVENUE:	\$11,700
UNIT COST:	\$91.73	TOTAL COST:	\$11,925
UNIT PROFIT (SUBSIDY):	\$(1.73)	TOTAL PROFIT (SUBSIDY):	\$(225)
TOTAL UNITS:	130	PCT. COST RECOVERY:	98.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per certificate			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CERTIFICATE OF CODE COMPLIANCE					REFERENCE NO. T-17700		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 130		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING & SAFETY	BUILDING INSPECTOR		0.17	\$25.96	130	\$3,375	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		1.00	\$65.77	130	\$8,550	
		TYPE SUBTOTAL	1.17	\$91.73		\$11,925	
TOTALS			1.17	\$91.73		\$11,925	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CODE COMPLIANCE HISTORY LETTER		REFERENCE NO. T-17705	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Providing the code compliance history of a specific parcel on request.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$49.33	TOTAL COST:	\$6,166
UNIT PROFIT (SUBSIDY):	\$(49.33)	TOTAL PROFIT (SUBSIDY):	\$(6,166)
TOTAL UNITS:	125	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per letter			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CODE COMPLIANCE HISTORY LETTER					REFERENCE NO. T-17705		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 125		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		0.75	\$49.33	125	\$6,166	
		TYPE SUBTOTAL	0.75	\$49.33		\$6,166	
TOTALS			0.75	\$49.33		\$6,166	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE VEHICLE IMPOUND - PRIVATE PROPERTY		REFERENCE NO. T-18001	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Administration, removal and abatement of nuisance vehicles on private property within the City limits.			
CURRENT FEE STRUCTURE \$120 per vehicle to be charged at the time of vehicle release			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$14,400
UNIT COST:	\$263.08	TOTAL COST:	\$31,570
UNIT PROFIT (SUBSIDY):	\$(143.08)	TOTAL PROFIT (SUBSIDY):	\$(17,170)
TOTAL UNITS:	120	PCT. COST RECOVERY:	45.61%
SUGGESTED FEE FOR COST RECOVERY OF: 45% \$120 per vehicle to be charged at the time of vehicle release			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE VEHICLE IMPOUND - PRIVATE PROPERTY					REFERENCE NO. T-18001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	SR./CODE ENFORCE OFFICER		4.00	\$263.08	120	\$31,570	
		TYPE SUBTOTAL	4.00	\$263.08		\$31,570	
TOTALS			4.00	\$263.08		\$31,570	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DUI ARREST		REFERENCE NO. T-18002	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ARREST	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Investigation and filing a report on a drunken driver, including processing the offender and making a court appearance if required.			
CURRENT FEE STRUCTURE \$890 per arrest upon conviction			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.36	TOTAL REVENUE:	\$4,000
UNIT COST:	\$578.31	TOTAL COST:	\$63,614
UNIT PROFIT (SUBSIDY):	\$(541.95)	TOTAL PROFIT (SUBSIDY):	\$(59,614)
TOTAL UNITS:	110	PCT. COST RECOVERY:	6.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$580 per arrest plus any outside costs			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DUI ARREST					REFERENCE NO. T-18002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 110		
<u>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	COMMUNITY SERVICE OFFICER		0.50	\$35.26	110	\$3,879	
POLICE	POLICE OFFICER		3.50	\$429.07	110	\$47,198	
POLICE	POLICE RECORDS CLERK		1.00	\$70.52	110	\$7,757	
POLICE	POLICE SERGEANT		0.25	\$43.46	110	\$4,781	
TYPE SUBTOTAL			5.25	\$578.31		\$63,614	
TOTALS			5.25	\$578.31		\$63,614	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DUI ACCIDENT RESPONSE		REFERENCE NO. T-18003	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ACCIDENT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Responding to and processing an accident report in which one or more of the parties are driving under the influence.			
CURRENT FEE STRUCTURE Charge the actual emergency response cost up to the state-set limit of \$1,500.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$664.26	TOTAL COST:	\$33,213
UNIT PROFIT (SUBSIDY):	\$(664.26)	TOTAL PROFIT (SUBSIDY):	\$(33,213)
TOTAL UNITS:	50	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the actual emergency response cost up to the state-set limit of \$12,000.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DUI ACCIDENT RESPONSE					REFERENCE NO. T-18003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>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	POLICE OFFICER		4.00	\$490.41	50	\$24,521	
POLICE	POLICE SERGEANT		1.00	\$173.85	50	\$8,693	
		TYPE SUBTOTAL	5.00	\$664.26		\$33,213	
TOTALS			5.00	\$664.26		\$33,213	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BOOKING PROCESSING		REFERENCE NO. T-18004	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BOOKING	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Booking and processing an arrested person.			
CURRENT FEE STRUCTURE \$570 per booking upon conviction \$570 plus Outside Agency fees if the individual is transported to Indio or Palm Springs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$497.55	TOTAL COST:	\$646,815
UNIT PROFIT (SUBSIDY):	\$(497.55)	TOTAL PROFIT (SUBSIDY):	\$(646,815)
TOTAL UNITS:	1,300	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Misdemeanor - \$255 per booking upon conviction Felony - \$740 per booking upon conviction Plus Outside Agency fees if the individual is transported to Banning			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BOOKING PROCESSING					REFERENCE NO. T-18004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,300		
<u>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		Booking Fees	0.00	\$26.92	1,300	\$34,996	
		TYPE SUBTOTAL	0.00	\$26.92		\$34,996	
POLICE	POLICE OFFICER	Misdemeanor	1.25	\$153.24	650	\$99,606	
POLICE	POLICE RECORDS CLERK	Misdemeanor	0.42	\$29.62	650	\$19,253	
POLICE	POLICE SERGEANT	Misdemeanor	0.25	\$43.46	650	\$28,249	
		TYPE SUBTOTAL	1.92	\$226.32		\$147,108	
POLICE	POLICE OFFICER	Felony	5.00	\$612.95	650	\$398,418	
POLICE	POLICE RECORDS CLERK	Felony	0.83	\$58.53	650	\$38,045	
POLICE	POLICE SERGEANT	Felony	0.25	\$43.46	650	\$28,249	
		TYPE SUBTOTAL	6.08	\$714.94		\$464,711	
TOTALS			8.00	\$497.55		\$646,815	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE POLICE FALSE ALARM		REFERENCE NO. T-18005	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Responding to a burglar false alarm tripped by accident or malfunction.			
CURRENT FEE STRUCTURE 1st response in a calendar year - No Charge 2nd Response - \$120 3rd+ Response - \$240			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30.93	TOTAL REVENUE:	\$3,000
UNIT COST:	\$160.94	TOTAL COST:	\$15,611
UNIT PROFIT (SUBSIDY):	\$(130.01)	TOTAL PROFIT (SUBSIDY):	\$(12,611)
TOTAL UNITS:	97	PCT. COST RECOVERY:	19.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1st response in a calendar year - No Charge 2nd Response - \$120 3rd+ Response - \$240			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE POLICE FALSE ALARM					REFERENCE NO. T-18005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 97		
<u>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	POLICE OFFICER	30 M/E Of 2	1.00	\$122.59	97	\$11,891	
		TYPE SUBTOTAL	1.00	\$122.59		\$11,891	
POLICE	POLICE RECORDS CLERK	1st Response	0.50	\$35.26	80	\$2,821	
		TYPE SUBTOTAL	0.50	\$35.26		\$2,821	
POLICE	POLICE RECORDS CLERK	2nd Response	0.75	\$52.89	12	\$635	
		TYPE SUBTOTAL	0.75	\$52.89		\$635	
POLICE	POLICE RECORDS CLERK	3rd+ Response	0.75	\$52.89	5	\$264	
		TYPE SUBTOTAL	0.75	\$52.89		\$264	
TOTALS			3.00	\$160.94		\$15,611	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SECOND NON-EMERGENCY RESPONSE		REFERENCE NO. T-18006	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Responding to a complaint of public disturbance or any non-emergency response and processing a report on the incident.			
CURRENT FEE STRUCTURE \$92 per response after an initial warning However, if the response requires an excessive number of personnel, charge the fully burdened hourly rate for all personnel involved.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$140.20	TOTAL COST:	\$10,515
UNIT PROFIT (SUBSIDY):	\$(140.20)	TOTAL PROFIT (SUBSIDY):	\$(10,515)
TOTAL UNITS:	75	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per response after an initial warning However, if the response requires an excessive number of personnel, charge the fully burdened hourly rate for all personnel involved.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SECOND NON-EMERGENCY RESPONSE				REFERENCE NO. T-18006		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 75		
<u>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	POLICE OFFICER	30 M/E Of 2	1.00	\$122.57	75	\$9,193
POLICE	POLICE RECORDS CLERK		0.25	\$17.63	75	\$1,322
		TYPE SUBTOTAL	1.25	\$140.20		\$10,515
TOTALS			1.25	\$140.20		\$10,515

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE POLICE REPORT COPY		REFERENCE NO. T-18007	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REPORT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Prepare and reproduce copy of a traffic accident or crime report upon request.			
CURRENT FEE STRUCTURE \$1 for the first page plus \$0.25 for each additional page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.00	TOTAL REVENUE:	\$410
UNIT COST:	\$17.63	TOTAL COST:	\$7,228
UNIT PROFIT (SUBSIDY):	\$(16.63)	TOTAL PROFIT (SUBSIDY):	\$(6,818)
TOTAL UNITS:	410	PCT. COST RECOVERY:	5.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
\$1 for the first page plus \$0.25 for each additional page			
As the service is covered by the State Public Records Act, the City can only charge the actual cost of reproduction.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE POLICE REPORT COPY					REFERENCE NO. T-18007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 410		
<u>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	POLICE RECORDS CLERK		0.25	\$17.63	410	\$7,228	
		TYPE SUBTOTAL	0.25	\$17.63		\$7,228	
TOTALS			0.25	\$17.63		\$7,228	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE VEHICLE/PROPERTY IMPOUND/RELEASE		REFERENCE NO. T-18010	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ITEM/VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing the storage of and eventual release of vehicles or property.			
CURRENT FEE STRUCTURE \$166 per item/vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$166.00	TOTAL REVENUE:	\$43,160
UNIT COST:	\$96.56	TOTAL COST:	\$25,106
UNIT PROFIT (SUBSIDY):	\$69.44	TOTAL PROFIT (SUBSIDY):	\$18,054
TOTAL UNITS:	260	PCT. COST RECOVERY:	171.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per item/vehicle			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE VEHICLE/PROPERTY IMPOUND/RELEASE					REFERENCE NO. T-18010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 260		
<u>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	POLICE OFFICER		0.50	\$61.30	260	\$15,938	
POLICE	POLICE RECORDS CLERK		0.50	\$35.26	260	\$9,168	
		TYPE SUBTOTAL	1.00	\$96.56		\$25,106	
TOTALS			1.00	\$96.56		\$25,106	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CIVIL SUBPEONA		REFERENCE NO. T-18015	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE SUBPEONA	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Attendance in court by a Police Officer or providing records at the request of the court.			
CURRENT FEE STRUCTURE \$275 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$275.00	TOTAL REVENUE:	\$1,375
UNIT COST:	\$158.20	TOTAL COST:	\$791
UNIT PROFIT (SUBSIDY):	\$116.80	TOTAL PROFIT (SUBSIDY):	\$584
TOTAL UNITS:	5	PCT. COST RECOVERY:	173.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fees are set by the Court			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CIVIL SUBPEONA					REFERENCE NO. T-18015		
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>	
POLICE	POLICE OFFICER		1.00	\$122.84	5	\$614	
POLICE	POLICE RECORDS CLERK		0.50	\$35.26	5	\$176	
		TYPE SUBTOTAL	1.50	\$158.10		\$791	
TOTALS			1.50	\$158.20		\$791	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE POLICE RECORD CLEARANCE LETTER		REFERENCE NO. T-18017	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a request for a local background clearance check at the request of the individual.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$55.11	TOTAL COST:	\$4,960
UNIT PROFIT (SUBSIDY):	\$(55.11)	TOTAL PROFIT (SUBSIDY):	\$(4,960)
TOTAL UNITS:	90	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per letter			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE POLICE RECORD CLEARANCE LETTER					REFERENCE NO. T-18017		
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>	
POLICE	POLICE CHIEF		0.08	\$19.85	90	\$1,787	
POLICE	POLICE RECORDS CLERK		0.50	\$35.26	90	\$3,173	
		TYPE SUBTOTAL	0.58	\$55.11		\$4,960	
TOTALS			0.58	\$55.11		\$4,960	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIAL EVENT ONE-DAY ABC LICENSE		REFERENCE NO. T-18018	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing a request for a one day ABC alcohol license for a special event.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$91.89	TOTAL COST:	\$1,654
UNIT PROFIT (SUBSIDY):	\$(91.89)	TOTAL PROFIT (SUBSIDY):	\$(1,654)
TOTAL UNITS:	18	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per letter			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SPECIAL EVENT ONE-DAY ABC LICENSE					REFERENCE NO. T-18018		
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>	
POLICE	COMM RESOURCE SPEC		0.25	\$19.16	18	\$345	
POLICE	POLICE CHIEF		0.08	\$19.85	18	\$357	
POLICE	POLICE RECORDS CLERK		0.75	\$52.89	18	\$952	
TYPE SUBTOTAL			1.08	\$91.90		\$1,654	
TOTALS			1.08	\$91.89		\$1,654	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FINGERPRINTING ON REQUEST		REFERENCE NO. T-18019	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE SCAN/CARD	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Fingerprinting on request.			
CURRENT FEE STRUCTURE \$20 per scan/card plus DOJ fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$6,500
UNIT COST:	\$35.26	TOTAL COST:	\$11,460
UNIT PROFIT (SUBSIDY):	\$(15.26)	TOTAL PROFIT (SUBSIDY):	\$(4,960)
TOTAL UNITS:	325	PCT. COST RECOVERY:	56.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per scan/card plus DOJ fees			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE FINGERPRINTING ON REQUEST					REFERENCE NO. T-18019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 325		
<u>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	POLICE RECORDS CLERK		0.50	\$35.26	325	\$11,460	
		TYPE SUBTOTAL	0.50	\$35.26		\$11,460	
TOTALS			0.50	\$35.26		\$11,460	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE POLICE SPECIAL EVENT SERVICE		REFERENCE NO. T-18022	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE EVENT	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Providing off-duty Police Officers at special events.			
CURRENT FEE STRUCTURE Charge the actual costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$1,200
UNIT COST:	\$122.30	TOTAL COST:	\$1,223
UNIT PROFIT (SUBSIDY):	\$(2.30)	TOTAL PROFIT (SUBSIDY):	\$(23)
TOTAL UNITS:	10	PCT. COST RECOVERY:	98.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the actual costs.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE POLICE SPECIAL EVENT SERVICE	REFERENCE NO. T-18022
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 10
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<u>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	POLICE OFFICER		1.00	\$122.34	10	\$1,223
		TYPE SUBTOTAL	1.00	\$122.34		\$1,223

		TOTALS	1.00	\$122.30		\$1,223
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIAL BUSINESS DOJ CHECK		REFERENCE NO. T-18023	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Providing a background check where needed due to the type of business that is involved.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$114.90	TOTAL COST:	\$2,298
UNIT PROFIT (SUBSIDY):	\$(114.90)	TOTAL PROFIT (SUBSIDY):	\$(2,298)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$135 per application plus DOJ fees Renewal - \$95 per application plus DOJ fees			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SPECIAL BUSINESS DOJ CHECK					REFERENCE NO. T-18023		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>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	POLICE CHIEF	New	0.25	\$62.03	10	\$620	
POLICE	POLICE RECORDS CLERK	New	1.00	\$70.52	10	\$705	
TYPE SUBTOTAL			1.25	\$132.55		\$1,326	
POLICE	POLICE CHIEF	Renewal	0.25	\$62.03	10	\$620	
POLICE	POLICE RECORDS CLERK	Renewal	0.50	\$35.26	10	\$353	
TYPE SUBTOTAL			0.75	\$97.29		\$973	
TOTALS			2.00	\$114.90		\$2,298	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE HAZARDOUS MATERIAL CLEAN UP		REFERENCE NO. T-18503	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE SPILL	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Responding to chemical and other hazardous spills or other situations and cleaning up potential hazards.			
CURRENT FEE STRUCTURE Charge actual fully burdened hourly rate for all staff members working on the hazardous material clean up, as well as material and equipment costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,226.00	TOTAL COST:	\$1,226
UNIT PROFIT (SUBSIDY):	\$(1,226.00)	TOTAL PROFIT (SUBSIDY):	\$(1,226)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge actual fully burdened hourly rate for all staff members working on the hazardous material clean up, as well as material and equipment costs.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE HAZARDOUS MATERIAL CLEAN UP	REFERENCE NO. T-18503
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1
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<u>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	POLICE OFFICER		10.00	\$1,225.90	1	\$1,226
		TYPE SUBTOTAL	10.00	\$1,225.90		\$1,226

		TOTALS	10.00	\$1,226.00		\$1,226
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPILLED LOAD CLEAN UP		REFERENCE NO. T-18504	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE SPILL	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Cleaning up any kind of spilled load on public right-of-way.			
CURRENT FEE STRUCTURE Charge actual fully burdened hourly rate for all staff time, as well as any material and equipment costs that are used in the spilled load clean up.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$1,000
UNIT COST:	\$2,036.00	TOTAL COST:	\$2,036
UNIT PROFIT (SUBSIDY):	\$(1,036.00)	TOTAL PROFIT (SUBSIDY):	\$(1,036)
TOTAL UNITS:	1	PCT. COST RECOVERY:	49.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge actual fully burdened hourly rate for all staff time, as well as any material and equipment costs that are used in the spilled load clean up.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SPILLED LOAD CLEAN UP					REFERENCE NO. T-18504		
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	LEAD MAINTENANCE TECH		5.00	\$290.25	1	\$290	
PUBLIC WORKS - STRE	MAINTENANCE TECH		8.99	\$1,010.12	1	\$1,010	
POLICE	POLICE OFFICER		6.00	\$735.54	1	\$736	
		TYPE SUBTOTAL	19.99	\$2,035.91		\$2,036	
TOTALS			19.99	\$2,036.00		\$2,036	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIAL USE - CITY PARK/PROPERTY		REFERENCE NO. T-18602	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Review an application for special use of city property (i.e. park reservations, barbecues)			
CURRENT FEE STRUCTURE \$200 deposit with charges at the fully burdened hourly rate of public works (and police if required) employees providing set up services, as well as clean up services after the special use.			
<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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SPECIAL USE - CITY PARK/PROPERTY	REFERENCE NO. T-18602
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 0
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<u>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
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE LIFE CERTIFICATION-FOREIGN NATIONS		REFERENCE NO. T-19004
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CERTIFICATION	SERVICE RECIPIENT Resident/Non-Resident
DESCRIPTION OF SERVICE Certifying on a document that a person is alive by verifying name, address and with picture identification in order that the latter can provide a document that is required by a foreign country.		
CURRENT FEE STRUCTURE \$17 per certification		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$17.00	TOTAL REVENUE: \$85
UNIT COST:	\$12.00	TOTAL COST: \$60
UNIT PROFIT (SUBSIDY):	\$5.00	TOTAL PROFIT (SUBSIDY): \$25
TOTAL UNITS:	5	PCT. COST RECOVERY: 141.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12 per certification		

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE LIFE CERTIFICATION-FOREIGN NATIONS					REFERENCE NO. T-19004		
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>	
CITY CLERK	CITY CLERK		0.17	\$12.08	5	\$60	
		TYPE SUBTOTAL	0.17	\$12.08		\$60	
TOTALS			0.17	\$12.00		\$60	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE LIEN RELEASE		REFERENCE NO. T-19005	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE LIEN	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Process a release of a lien made by the City on a parcel.			
CURRENT FEE STRUCTURE \$245 per lien			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$245
UNIT COST:	\$95.00	TOTAL COST:	\$95
UNIT PROFIT (SUBSIDY):	\$150.00	TOTAL PROFIT (SUBSIDY):	\$150
TOTAL UNITS:	1	PCT. COST RECOVERY:	257.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 per lien			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE LIEN RELEASE					REFERENCE NO. T-19005		
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	CITY CLERK		1.00	\$71.03	1	\$71	
CODE ENFORCEMENT	CODE ENFORCEMENT TECH.		0.50	\$23.75	1	\$24	
		TYPE SUBTOTAL	1.50	\$94.78		\$95	
TOTALS			1.50	\$95.00		\$95	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE CANDIDATE OR MEASURE FILING		REFERENCE NO. T-19006	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Review and process a candidate or measure election filing to verify compliance with City Code requirements, as well as California State and County requirements.			
CURRENT FEE STRUCTURE \$25 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$150
UNIT COST:	\$213.17	TOTAL COST:	\$1,279
UNIT PROFIT (SUBSIDY):	\$(188.17)	TOTAL PROFIT (SUBSIDY):	\$(1,129)
TOTAL UNITS:	6	PCT. COST RECOVERY:	11.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Candidate - \$25 per application Initiative - \$200 per initiative, refunded if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition. State law limits these filing fees for candidates and local initiatives.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE CANDIDATE OR MEASURE FILING					REFERENCE NO. T-19006		
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>	
CITY CLERK	CITY CLERK	Candidate	2.00	\$142.06	5	\$710	
		TYPE SUBTOTAL	2.00	\$142.06		\$710	
CITY CLERK	CITY CLERK	Measure	8.00	\$568.24	1	\$568	
		TYPE SUBTOTAL	8.00	\$568.24		\$568	
TOTALS			10.00	\$213.17		\$1,279	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE COPYING SERVICES		REFERENCE NO. T-19007	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Obtain and copy public records requested by the public, including copies of minutes.			
CURRENT FEE STRUCTURE \$0.50 per copy (FPPC documents - \$0.10 per page) Blueprints, Maps, or Plans: Oversize - \$10 Size A - \$2.50 Size B - \$3.50 Size C - \$4.00 Size D - \$5.00			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.50	TOTAL REVENUE:	\$30
UNIT COST:	\$0.72	TOTAL COST:	\$43
UNIT PROFIT (SUBSIDY):	\$(0.22)	TOTAL PROFIT (SUBSIDY):	\$(13)
TOTAL UNITS:	60	PCT. COST RECOVERY:	69.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.50 per copy (FPPC documents - \$0.10 per page) Blueprints, Maps, or Plans: Oversize - \$10 Size A - \$2.50 Size B - \$3.50 Size C - \$4.00 Size D - \$5.00			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE COPYING SERVICES					REFERENCE NO. T-19007		
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>	
CITY CLERK	CITY CLERK		0.01	\$0.71	60	\$43	
		TYPE SUBTOTAL	0.01	\$0.71		\$43	
TOTALS			0.01	\$0.72		\$43	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BUILDING RENTAL		REFERENCE NO. T-19010	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Rental of public buildings to the public for use of space within the Senior Center, Carl May Center, the buildings at each of two parks.			
CURRENT FEE STRUCTURE Private usage for the Senior Center and Carl May Community Center: Security Deposit - \$300 Hourly rate - \$50 Non-Profit usage fee for above centers: Security Deposit - \$100 Hourly rate - \$12			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$333.33	TOTAL REVENUE:	\$8,000
UNIT COST:	\$636.21	TOTAL COST:	\$15,269
UNIT PROFIT (SUBSIDY):	\$(302.88)	TOTAL PROFIT (SUBSIDY):	\$(7,269)
TOTAL UNITS:	24	PCT. COST RECOVERY:	52.39%
SUGGESTED FEE FOR COST RECOVERY OF: 50% Private usage: Security Deposit - \$500 Hourly rate - \$50 Non-Profit usage: Security Deposit - \$500 Hourly rate - \$25			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE BUILDING RENTAL				REFERENCE NO. T-19010		
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>
PUBLIC WORKS ADMIN	LEAD MAINTENANCE TECH	Pre & Post Inspect	2.00	\$116.10	24	\$2,786
COMMUNITY SERVICES		Maintenance	0.00	\$400.00	24	\$9,600
PLANNING	ADMIN ASSISTANT		1.25	\$120.10	24	\$2,882
		TYPE SUBTOTAL	3.25	\$636.20		\$15,269
TOTALS			3.25	\$636.21		\$15,269

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE PRIVATE SPECIAL EVENTS		REFERENCE NO. T-19011	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE EVENT	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Providing staff support for private special events in the Public Right-of-Way.			
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 actual cost for all staff involved at the fully allocated hourly rates. Deposit as determined by staff with a \$500 minimum.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE PRIVATE SPECIAL EVENTS	REFERENCE NO. T-19011
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NOTE Unit Costs are an Average of Total Units	TOTAL UNITS 1
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<u>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 - STRE MAINTENANCE TECH		Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0

	TOTALS		0.00	\$0.00		\$0
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**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE FILM PERMIT		REFERENCE NO. T-19012	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing a permit for filming within the City.			
CURRENT FEE STRUCTURE Filming - \$140 per permit plus \$50 per day Still Photography - \$75 per permit plus \$15 per day Plus actual costs if City staff is needed on site. Fees are established by the Palm Springs Visitor Bureau			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$190.00	TOTAL REVENUE:	\$1,710
UNIT COST:	\$205.56	TOTAL COST:	\$1,850
UNIT PROFIT (SUBSIDY):	\$(15.56)	TOTAL PROFIT (SUBSIDY):	\$(140)
TOTAL UNITS:	9	PCT. COST RECOVERY:	92.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Filming - \$140 per permit plus \$50 per day Still Photography - \$75 per permit plus \$15 per day Plus actual costs if City staff is needed on site. Fees are established by the Palm Springs Visitor Bureau			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE FILM PERMIT					REFERENCE NO. T-19012		
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>	
PLANNING	ADMIN ASSISTANT		0.50	\$48.04	9	\$432	
PLANNING	SENIOR PLANNER		1.00	\$157.54	9	\$1,418	
		TYPE SUBTOTAL	1.50	\$205.58		\$1,850	
TOTALS			1.50	\$205.56		\$1,850	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE ELECTRONIC FILE COPY SERVICE		REFERENCE NO. T-19013	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Provide an electronic copy of a City record on request.			
CURRENT FEE STRUCTURE \$17 per tape			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17.00	TOTAL REVENUE:	\$17
UNIT COST:	\$2.00	TOTAL COST:	\$2
UNIT PROFIT (SUBSIDY):	\$15.00	TOTAL PROFIT (SUBSIDY):	\$15
TOTAL UNITS:	1	PCT. COST RECOVERY:	850.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2 per device			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE ELECTRONIC FILE COPY SERVICE					REFERENCE NO. T-19013		
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	CITY CLERK		0.03	\$2.13	1	\$2	
		TYPE SUBTOTAL	0.03	\$2.13		\$2	
TOTALS			0.03	\$2.00		\$2	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE NOTARY SERVICE		REFERENCE NO. T-19014	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SIGNATURE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Notarizing a signature on request.			
CURRENT FEE STRUCTURE \$10 per signature			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$100
UNIT COST:	\$18.10	TOTAL COST:	\$181
UNIT PROFIT (SUBSIDY):	\$(8.10)	TOTAL PROFIT (SUBSIDY):	\$(81)
TOTAL UNITS:	10	PCT. COST RECOVERY:	55.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per signature Fee is set by the State.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE NOTARY SERVICE					REFERENCE NO. T-19014		
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>	
CITY CLERK	DEPUTY CITY CLERK		0.25	\$18.06	10	\$181	
		TYPE SUBTOTAL	0.25	\$18.06		\$181	
TOTALS			0.25	\$18.10		\$181	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE SPECIAL TAX APPEAL FILING		REFERENCE NO. T-19100	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing an appeal of a special tax applied by the City			
CURRENT FEE STRUCTURE \$463 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$463.00	TOTAL REVENUE:	\$463
UNIT COST:	\$422.00	TOTAL COST:	\$422
UNIT PROFIT (SUBSIDY):	\$41.00	TOTAL PROFIT (SUBSIDY):	\$41
TOTAL UNITS:	1	PCT. COST RECOVERY:	109.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$420 per appeal			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE SPECIAL TAX APPEAL FILING					REFERENCE NO. T-19100		
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	CITY CLERK		0.50	\$35.52	1	\$36	
FINANCE	PROGRAM/FINANCIAL SPEC		3.00	\$386.79	1	\$387	
		TYPE SUBTOTAL	3.50	\$422.31		\$422	
TOTALS			3.50	\$422.00		\$422	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE DATA ANALYSIS/COLLECTION		REFERENCE NO. T-19105	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing data analysis and/or data collection services at the request of members of the public. This is for information that does not currently exist in an existing record and must be compiled.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all personnel involved.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$100
UNIT COST:	\$129.00	TOTAL COST:	\$129
UNIT PROFIT (SUBSIDY):	\$(29.00)	TOTAL PROFIT (SUBSIDY):	\$(29)
TOTAL UNITS:	1	PCT. COST RECOVERY:	77.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved.			

**CITY OF DESERT HOT SPRINGS
 COST DETAIL WORKSHEET
 FISCAL YEAR 2014-2015**

SERVICE DATA ANALYSIS/COLLECTION					REFERENCE NO. T-19105		
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>	
FINANCE	PROGRAM/FINANCIAL SPEC		1.00	\$128.93	1	\$129	
		TYPE SUBTOTAL	1.00	\$128.93		\$129	
		TOTALS	1.00	\$129.00		\$129	

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BALLFIELD RENTAL		REFERENCE NO. T-19600	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Maintenance and rental of ballfields to private groups.			
CURRENT FEE STRUCTURE Leagues keep a Repair and Maintenance Fund at \$1,000 per league. As repairs are made, the Fund is replenished to the \$1,000 level.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$77,283.00	TOTAL COST:	\$77,283
UNIT PROFIT (SUBSIDY):	\$(77,283.00)	TOTAL PROFIT (SUBSIDY):	\$(77,283)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
<p>Private Rentals: Resident - \$20 per hour plus \$10 per hour for lighted use Non-Resident - \$30 per hour plus \$20 per hour for lighted use</p> <p>The youth sports leagues should bear the full cost of maintaining the fields.</p>			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE BALLFIELD RENTAL					REFERENCE NO. T-19600	
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>
COMMUNITY SERVICES		AYSO Field Maint	0.00	\$11,617.00	1	\$11,617
		TYPE SUBTOTAL	0.00	\$11,617.00		\$11,617
COMMUNITY SERVICES		Youth Soccer Field	0.00	\$20,214.00	1	\$20,214
		TYPE SUBTOTAL	0.00	\$20,214.00		\$20,214
COMMUNITY SERVICES		Eagle Football Field	0.00	\$888.00	1	\$888
		TYPE SUBTOTAL	0.00	\$888.00		\$888
COMMUNITY SERVICES		Little League Field	0.00	\$44,191.00	1	\$44,191
		TYPE SUBTOTAL	0.00	\$44,191.00		\$44,191
COMMUNITY SERVICES		Priv Rental Field	0.00	\$373.00	1	\$373
		TYPE SUBTOTAL	0.00	\$373.00		\$373
TOTALS			0.00	\$77,283.00		\$77,283

**CITY OF DESERT HOT SPRINGS
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE AQUATICS CENTER POOL USAGE		REFERENCE NO. T-19700	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Maintenance of the Furbee Aquatics Center and use of the pool.			
CURRENT FEE STRUCTURE Adult Daily - \$3 Youth (3-17) - \$2 (reduced to \$1 for 2014 season) Passes: Adult: 10 admissions - \$25 Summer Pass - \$50 Season Pass - \$85 Youth: 10 admissions - \$17 Summer Pass - \$45 Season Pass - \$75 Family: Summer Pass - \$95 Season Pass - \$160 Pool Rental: Competitive Pool: 25 yard/lane - \$6/hr Full Pool - \$75/hr Splash Pool - \$30/hr			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15,000.00	TOTAL REVENUE:	\$15,000
UNIT COST:	\$487,790.00	TOTAL COST:	\$487,790
UNIT PROFIT (SUBSIDY):	\$(472,790.00)	TOTAL PROFIT (SUBSIDY):	\$(472,790)
TOTAL UNITS:	1	PCT. COST RECOVERY:	3.08%
SUGGESTED FEE FOR COST RECOVERY OF: 5% No Change			

**CITY OF DESERT HOT SPRINGS
COST DETAIL WORKSHEET
FISCAL YEAR 2014-2015**

SERVICE AQUATICS CENTER POOL USAGE					REFERENCE NO. T-19700		
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	LEAD MAINTENANCE TECH	Setup - 20 Hrs	20.00	\$1,161.00	1	\$1,161	
AQUATIC CENTER		CAP Charges	0.00	\$59,928.74	1	\$59,929	
AQUATIC CENTER		Bldg Use	0.00	\$84,000.00	1	\$84,000	
AQUATIC CENTER		Various Accounts	0.00	\$308,974.00	1	\$308,974	
COMM HEALTH & WELL		Rent/Tax/Contract	0.00	\$15,000.00	1	\$15,000	
PARK MAINTENANCE	MAINTENANCE TECH	Init Prep - 144 Hrs	144.00	\$14,044.32	1	\$14,044	
PARK MAINTENANCE	MAINTENANCE TECH	During Season-48 Hrs	48.00	\$4,681.44	1	\$4,681	
TYPE SUBTOTAL			212.00	\$487,789.50		\$487,790	
TOTALS			212.00	\$487,790.00		\$487,790	

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APPENDIX C

DETAIL OF
BUILDING & SAFETY
FEES

CITY OF DESERT HOT SPRINGS
 BUILDING & SAFETY FEE SCHEDULE
 BUILDING PERMIT & PLAN CHECK FEES

SERVICE	CURRENT FEE	PROPOSED FEE
BUILDING CONSTRUCTION INSPECTION/PERMITS		
Permit Issuance	\$0.00	\$21.00
Building Permit Up To \$1,000 Valuation	\$64.61	\$89.00
Building Permit \$1,001-\$25,000 Valuation	\$64.61 + \$16.74 for each \$1,000 over \$1,000	\$89 + \$19 for each \$1,000 over \$5,000
Building Permit \$25,001-\$50,000 Valuation	\$466.47 + \$13 for each \$1,000 over \$25,000	\$545 + \$16.50 for each \$1,000 over \$25,000
Building Permit \$50,001-\$100,000 Valuation	\$791.24 + \$9.63 for each \$1,000 over \$50,000	\$957.50 + \$11.25 for each \$1,000 over \$50,000
Building Permit \$100,001-\$300,000 Valuation	\$1,272.85 + \$6.43 for each \$1,000 over \$100,000	\$1,520 + \$8 for each \$1,000 over \$100,000
Building Permit Over \$300,000 Valuation	\$2,558.32 + \$6.43 for each \$1,000 over \$300,000	\$3,120 + \$6.50 for each \$1,000 over \$300,000
BUILDING PLAN CHECKING		
Building Plan Up To \$1,000 Valuation	\$54.91	\$153.00
Building Plan \$1,001-\$25,000 Valuation	\$54.91 + \$10.34 for each \$1,000 over \$1,000	\$153 + \$4 for each \$1,000 over \$5,000
Building Plan \$25,001-\$50,000 Valuation	\$303.07 + \$8.44 for each \$1,000 over \$25,000	\$249 + \$9 for each \$1,000 over \$25,000
Building Plan \$50,001-\$100,000 Valuation	\$514.07 + \$6.27 for each \$1,000 over \$50,000	\$474 + \$7.50 for each \$1,000 over \$50,000
Building Plan \$100,001-\$300,000 Valuation	\$827.57 + \$4.18 for each \$1,000 over \$100,000	\$849 + \$6 for each \$1,000 over \$100,000
Building Plan Over \$300,000 Valuation	\$1,663.57 + \$4.18 for each \$1,000 over \$300,000	\$2,049 + \$4.50 for each \$1,000 over \$300,000
Repetitive Plan Check	70% of Plan Check Fee	70% of Plan Check Fee
Plan Re-Check	15% of Original Fee for each check after 3	15% of Original Fee for each check after 3
Expedited Plan Check	50% Surcharge	50% Surcharge
Other Plan Checks not specified	Hourly Rate	Hourly Rate
CASP Application and Evaluation	Hourly Rate	Hourly Rate
Safety Inspection	Hourly Rate	Hourly Rate
Inspection of Unpermitted Work	Hourly Rate	Hourly Rate
Other Inspections not specified	Hourly Rate	Hourly Rate
After Hours Inspection	Hourly Rate	Hourly Rate

CITY OF DESERT HOT SPRINGS
 BUILDING & SAFETY FEE SCHEDULE
 OTHER PERMIT FEES

	CURRENT	PROPOSED
ELECTRICAL PERMITS		
Permit Issuance	\$20.00	\$21.00
New Residential Buildings		
* R-1 Structures	\$41.00	N/A
* R-3 Structures up to 2,500 sq ft	\$13.00	N/A
* R-3 Structures over 2,500 sq ft	\$13 + \$0.021 sq ft over 2,500 sq ft	N/A
* Low Level Lighting	\$0.021 per sq ft	\$0.064 per sq ft
* Medium Level Lighting	\$0.027 per sq ft	\$0.064 per sq ft
* High Level Lighting	\$0.041 per sq ft	\$0.064 per sq ft
* New Private Swimming Pool/Spa	\$0.021 per sq ft	N/A
* New Commercial Swimming Pool/Spa	\$0.021 per sq ft	N/A
* Swimming Pool/Spa Alteration	N/A	\$76.00
Residential Appliances	\$27.00	\$51.00
Non-Residential Appliances	\$41.00	\$51.00
Electrical Sign/Outline Lighting	\$21.00	\$64.00
Each Additional Branch Circuit	\$14.00	N/A
Power Apparatus/Motors/Refrigeration Equipment (Ratings in HP, KW, KVA, or KVAR)		
1 - 3	\$27.00	\$76.00
4 - 10	\$41.00	\$76.00
11 - 50	\$62.00	\$76.00
51-100	\$83.00	\$76.00
More than 100	\$124.00	\$76.00
Transformer	N/A	\$89.00
ATM	N/A	\$76.00
Controllers	N/A	\$64.00
Industrial Machine	N/A	\$76.00
Type I or II Hood	N/A	\$76.00
Spray Booth	N/A	\$76.00
Vehicle Charging System		
Residential	N/A	\$64.00
Commercial	N/A	\$115.00
Capacitor	N/A	\$51.00
Amplifier	N/A	\$51.00
Fire Alarm	N/A	\$102.00
Antenna - TV/Radio/Cell Dist. Systems	N/A	\$64.00
Broadband Comm. Systems	N/A	\$51.00
Comm. Low Voltage Systems	N/A	\$64.00
Communication Circuits	N/A	\$51.00
Data/Phone Systems	N/A	\$51.00
Sound Equipment	N/A	\$51.00
TV/Closed Circuit Equipment	N/A	\$51.00
X-Ray/Imaging Equipment	N/A	\$102.00
Medical & Dental Equipment	N/A	\$102.00

CITY OF DESERT HOT SPRINGS
 BUILDING & SAFETY FEE SCHEDULE
 OTHER PERMIT FEES

	CURRENT	PROPOSED
Generator	N/A	\$76.00
Inverter/Rectifier/Phase Converter	N/A	\$76.00
Photo Voltaic System		
Residential	N/A	\$102.00
Multi Family/Commercial/Industrial (up to 50 panels)	N/A	\$369.00
Multi Family/Commercial/Industrial (over 50 panels)	N/A	Hourly Rate
Storage Battery, Up to 6 Batteries	N/A	\$51.00
Heating/Air Conditioning Equipment	N/A	\$89.00
Temporary Power Pole for Construction Site	\$61.00	\$76.00
Permanent Power Pole	\$41.00	\$76.00
Services/Main Panels/Sub-Panels/Meters/Sub-Meters/Switch Gears		
Less than 600 Volts and < 200 Amps	\$21.00	\$76.00
Less than 600 Volts and > 200 Amps	\$41.00	\$76.00
Greater than 600 Volts	\$62.00	\$76.00
Branch Circuit/Busway/Cable Tray System/Feeder	N/A	\$51.00
Receptacle, Switch, Lighting Outlet, and Lighting Fixture		
First Five	\$41.00	\$51.00
Each Additional after Five	\$7.00	\$5.00
Light Standard - First	\$41.00	\$64.00
Light Standard - each additional	\$14.00	N/A
Theatrical Lighting - First	\$62.00	\$51.00
Theatrical Lighting - each additional	\$21.00	\$51.00
Pedestal	N/A	\$76.00
Temporary Lighting	N/A	\$38.00
Miscellaneous Conduits and Conductors	N/A	\$51.00
Inspections not specified	Hourly Rate	Hourly Rate

* - Just for outlets, lights, switches, and j-box receptacles

CITY OF DESERT HOT SPRINGS
 BUILDING & SAFETY FEE SCHEDULE
 OTHER PERMIT FEES

	CURRENT	PROPOSED
PLUMBING PERMITS		
Permit Issuance	\$20.00	\$21.00
New Plumbing Fixtures - Each Device - Small	\$4.00	\$43.00
New Plumbing Fixtures - Each Device - Large	\$41.00	\$43.00
New Plumbing Fixtures - Each Outlet over 5	\$7.00	N/A
Repair or Alteration for each Drain Pipe or Ventilation, Low Pressure Gas Supply System (up to 5 Outlets), Piece of Water Treating Equipment, Lawn Sprinkler System.	N/A	\$51.00
Repipe		
Single Family Residential	\$83.00	\$102.00
Multi Family Residential (per dwelling unit)	\$41.00	\$76.00
Low Pressure Gas System - Per Outlet	N/A	\$51.00
Medium Pressure Gas System - Per Outlet	N/A	\$51.00
High Pressure Gas System - 1-5 Outlets	\$41.00	N/A
High Pressure Gas System - Per Outlet over 5	\$7.00	N/A
Swimming Pool Anti-Entrapment Device	N/A	\$64.00
Solar Water Heating system	\$62.00	\$76.00
Backwater Valve	N/A	\$51.00
Clarifier	N/A	\$76.00
Ejector Pump	N/A	\$64.00
Grease Interceptor	\$41.00	\$76.00
Industrial Waste Interceptor (Non-Grease)	N/A	\$76.00
House Sewer Connection to Public Sewer	\$41.00	\$64.00
New Private Sewage Disposal System	\$41.00	\$178.00
Repair Private Sewage Disposal System	\$41.00	\$102.00
Grey Water System	\$41.00	\$102.00
Abandon Private Sewage Disposal System	\$41.00	\$64.00
Disposal Field	N/A	\$64.00
Repair of House Sewer	\$41.00	\$98.00
Abandonment of Sewer Line	\$21.00	\$51.00
On-Site Sewer - Per 100 Linear Feet	\$21.00	\$64.00
Seepage Pit/Drainage Field	N/A	\$76.00
Septic Tank	N/A	\$76.00
Inspections not specified	Hourly Rate	Hourly Rate

CITY OF DESERT HOT SPRINGS
 BUILDING & SAFETY FEE SCHEDULE
 OTHER PERMIT FEES

	CURRENT	PROPOSED
MECHANICAL PERMITS		
Permit Issuance	\$20.00	\$21.00
Condensor	N/A	\$64.00
Mechanical Units		
Less than 100,000 btu	\$41.00	\$102.00
100,001 to 500,000 btu	\$62.00	\$102.00
500,000 btu or more	\$83.00	\$102.00
Direct Vent Space Heater/Heat Pump/Wall Furnace/Warm Air Furnace/ Floor Furnace/Suspended Space Heater/Package Units	N/A	\$64.00
Boiler	N/A	\$76.00
Inlets/Outlets		
Per Each Inlet/Outlet	N/A	\$38.00
Per Each 1,000 sq ft	\$21	\$76
Air Handling Units/Blowers/Fans		
Up to 2,000 cfm < 10 units	\$21.00	\$64.00
Up to 2,000 cfm > 10 units	\$7 per unit	\$64.00
2,000 cfm - 10,000 cfm	\$41.00	\$64.00
Greater than 10,000 cfm	\$62.00	\$64.00
Evaporative Cooler/Evaporator	N/A	\$64.00
Refrigeration Compressor/Refrigeration Evaporator/ Refrigeration Heat Recovery System/Refrigeration Machinery Room	N/A	\$64.00
Mechanical Louver/Refrigeration Mechanical Louver	N/A	\$38.00
Non Conditioned Air Vent System	N/A	\$64.00
Variable Air Volume Control Systems	N/A	\$76.00
Single Register Ventilation Fan	\$7.00	\$64.00
Independent Venting System	\$41.00	\$64.00
Commercial Kitchen Hood	\$41.00	\$102.00
Spray Booth	\$41.00	\$102.00
Compressor	N/A	\$51.00
Dust Control System	N/A	\$76.00
Garage Exhaust System	N/A	\$76.00
Process Piping - Per Line	N/A	\$51.00
Decorative Fireplace/Decorative Gas Appliance/ Zero Clearance Fireplace	N/A	\$64.00
Duct Detector	N/A	\$38.00
Fire Suppression System	N/A	\$76.00
Grease Duct	N/A	\$64.00
Type I or Type II Hood	N/A	\$76.00
Fire/Smoke Damper or Fire Damper	\$21.00	\$64.00
Alteration to Duct Work not otherwise noted		
1-4 Registers	\$41.00	\$64.00
Each Register over 4	\$7.00	N/A
Inspections not specified	Hourly Rate	Hourly Rate

APPENDIX D

DETAIL OF
FULLY ALLOCATED
HOURLY RATES
BY
POSITION

**CITY OF DESERT HOT SPRINGS
POSITION LISTING IN POSITION CODE SEQUENCE - SUMMARY
FISCAL YEAR 2014-2015**

<i>Ref #</i>	<i>Position Title</i>	<i># of FTE's</i>	<i>Avg.Hourly Rate</i>
AA	ADMIN ASSISTANT	1.00	\$96.08
ASD	ADMIN SERVICES DIRECTOR	1.00	\$142.30
ATCM	ASST TO THE CITY MANAGER	1.00	\$63.87
BI	BUILDING INSPECTOR	1.31	\$152.72
BLT	ACCT PAY/BUS LIC TECH	1.00	\$72.47
BO	BUILDING OFFICIAL	0.00	\$305.37
CC	CITY CLERK	1.00	\$71.03
CDD	COMM DEVELOP DIRECTOR	1.00	\$244.41
CE	CITY ENGINEER	1.00	\$153.60
CEO	SR./CODE ENFORCE OFFICER	6.12	\$65.77
CET	CODE ENFORCEMENT TECH.	1.00	\$47.49
CGPT	CROSSING GUARD (P/T)	4.00	\$34.50
CM	CITY MANAGER	1.00	\$139.46
CP	COUNCIL PERSON	5.00	\$22.13
CPT	COUNTER PERMIT TECH	1.00	\$85.01
CRS	COMM RESOURCE SPEC	1.00	\$76.62
CSI	CRIME SCENE INVESTIGATOR	1.00	\$92.95
CSO	COMMUNITY SERVICE OFFICER	1.00	\$70.52
DCC	DEPUTY CITY CLERK	1.00	\$62.12
FSS	FIRE SAFETY SPECIALIST	0.07	\$57.02
HRS	HUMAN RESOURCES SPEC	0.70	\$56.42
ITM	INFO TECH/HR MANAGER	1.00	\$70.70
ITT	INFO TECH TECHNICIAN	1.00	\$56.45
LMT	LEAD MAINTENANCE TECH	1.00	\$58.05
MA	MANAGEMENT ANALYST	1.00	\$82.28
MT	MAINTENANCE TECH	5.00	\$103.46
OT	OVERTIME	35.00	\$14.15
PC	POLICE CHIEF	1.00	\$248.12
PCOM	POLICE COMMANDER	1.00	\$192.82
PFS	PROGRAM/FINANCIAL SPEC	1.00	\$128.93

**CITY OF DESERT HOT SPRINGS
POSITION LISTING IN POSITION CODE SEQUENCE - SUMMARY
FISCAL YEAR 2014-2015**

<i>Ref #</i>	<i>Position Title</i>	<i># of FTE's</i>	<i>Avg.Hourly Rate</i>
PO	POLICE OFFICER	21.00	\$122.59
PORV	POLICE OFFICER - RESERVES	0.96	\$63.99
PRC	POLICE RECORDS CLERK	1.00	\$70.52
PSGT	POLICE SERGEANT	4.00	\$173.85
PWM	PUBLIC WORKS MANAGER	1.00	\$150.72
SP	SENIOR PLANNER	1.00	\$157.54
SRA	SENIOR ACCOUNTANT	1.00	\$82.26
TEMP	TEMPORARY HELP	1.25	\$26.53
TOTAL POSITIONS		109	

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: COUNCIL PERSON
 POSITION CODE: CP
 SUBORG UNIT: CITY COUNCIL
 SUBORG UNIT CODE: 001-10-11
 NO. OF FTE'S: 5.000
 POSITION STATUS: FT
 FRINGE GROUP: CC

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	5,000		\$11.05
Fringe Benefits		93.32%	\$10.31
Maintenance & Operation Costs		6.97%	\$0.77
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$22.13
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: ASST TO THE CITY MANAGER
 POSITION CODE: ATCM
 SUBORG UNIT: CITY MANAGER
 SUBORG UNIT CODE: 001-10-12
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$40.14
Fringe Benefits		57.46%	\$23.06
Maintenance & Operation Costs		1.68%	\$0.67
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$63.87 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: CITY MANAGER
 POSITION CODE: CM
 SUBORG UNIT: CITY MANAGER
 SUBORG UNIT CODE: 001-10-12
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: MGMT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$99.25
Fringe Benefits		38.83%	\$38.54
Maintenance & Operation Costs		1.68%	\$1.67
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$139.46 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: DEPUTY CITY CLERK
 POSITION CODE: DCC
 SUBORG UNIT: CITY MANAGER
 SUBORG UNIT CODE: 001-10-12
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	802		\$32.69
Fringe Benefits		57.46%	\$18.78
Maintenance & Operation Costs		1.68%	\$0.55
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$52.02 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: CITY CLERK
 POSITION CODE: CC
 SUBORG UNIT: CITY CLERK
 SUBORG UNIT CODE: 001-10-13
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$32.15
Fringe Benefits		57.46%	\$18.47
Maintenance & Operation Costs		3.98%	\$1.28
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		59.51%	\$19.13
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$71.03 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: DEPUTY CITY CLERK
 POSITION CODE: DCC
 SUBORG UNIT: CITY CLERK
 SUBORG UNIT CODE: 001-10-13
 NO. OF FTE'S: 0.500
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	802		\$32.69
Fringe Benefits		57.46%	\$18.78
Maintenance & Operation Costs		3.98%	\$1.30
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		59.51%	\$19.45
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$72.22 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: ADMIN SERVICES DIRECTOR
 POSITION CODE: ASD
 SUBORG UNIT: FINANCE
 SUBORG UNIT CODE: 001-10-15
 NO. OF FTE'S: 0.800
 POSITION STATUS: FT
 FRINGE GROUP: MGMT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,283		\$67.88
Fringe Benefits		38.83%	\$26.36
Maintenance & Operation Costs		1.28%	\$0.87
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		86.07%	\$58.42
Fixed Asset Replacement Costs		0.00%	\$0.00
TOTAL - All Costs			\$153.53

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: ACCT PAY/BUS LIC TECH
 POSITION CODE: BLT
 SUBORG UNIT: FINANCE
 SUBORG UNIT CODE: 001-10-15
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,203		\$28.23
Fringe Benefits		57.46%	\$16.22
Maintenance & Operation Costs		1.28%	\$0.36
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		86.07%	\$24.30
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$69.11 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: MANAGEMENT ANALYST
 POSITION CODE: MA
 SUBORG UNIT: FINANCE
 SUBORG UNIT CODE: 001-10-15
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$33.61
Fringe Benefits		57.46%	\$19.31
Maintenance & Operation Costs		1.28%	\$0.43
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		86.07%	\$28.93
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$82.28 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: PROGRAM/FINANCIAL SPEC
 POSITION CODE: PFS
 SUBORG UNIT: FINANCE
 SUBORG UNIT CODE: 001-10-15
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$52.67
Fringe Benefits		57.46%	\$30.26
Maintenance & Operation Costs		1.28%	\$0.67
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		86.07%	\$45.33
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$128.93 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: SENIOR ACCOUNTANT
 POSITION CODE: SRA
 SUBORG UNIT: FINANCE
 SUBORG UNIT CODE: 001-10-15
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$33.60
Fringe Benefits		57.46%	\$19.31
Maintenance & Operation Costs		1.28%	\$0.43
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		86.07%	\$28.92
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$82.26
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: TEMPORARY HELP
 POSITION CODE: TEMP
 SUBORG UNIT: FINANCE
 SUBORG UNIT CODE: 001-10-15
 NO. OF FTE'S: 1.000
 POSITION STATUS: PT
 FRINGE GROUP: PT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,000		\$11.42
Fringe Benefits		18.50%	\$2.11
Maintenance & Operation Costs		1.28%	\$0.15
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		86.07%	\$9.83
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$23.51
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: ADMIN SERVICES DIRECTOR
 POSITION CODE: ASD
 SUBORG UNIT: HUMAN RESOURCES/RISK MGMT
 SUBORG UNIT CODE: 001-10-16
 NO. OF FTE'S: 0.200
 POSITION STATUS: FT
 FRINGE GROUP: MGMT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	321		\$67.88
Fringe Benefits		38.83%	\$26.36
Maintenance & Operation Costs		4.65%	\$3.16
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$97.40 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: HUMAN RESOURCES SPEC
 POSITION CODE: HRS
 SUBORG UNIT: HUMAN RESOURCES/RISK MGMT
 SUBORG UNIT CODE: 001-10-16
 NO. OF FTE'S: 0.700
 POSITION STATUS: PPT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,123		\$34.80
Fringe Benefits		57.46%	\$20.00
Maintenance & Operation Costs		4.65%	\$1.62
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$56.42 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: INFO TECH/HR MANAGER
 POSITION CODE: ITM
 SUBORG UNIT: HUMAN RESOURCES/RISK MGMT
 SUBORG UNIT CODE: 001-10-16
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	401		\$43.92
Fringe Benefits		57.46%	\$25.24
Maintenance & Operation Costs		4.65%	\$2.04
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$71.20 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: INFO TECH/HR MANAGER
 POSITION CODE: ITM
 SUBORG UNIT: INFORMATION SYSTEMS
 SUBORG UNIT CODE: 001-10-17
 NO. OF FTE'S: 0.750
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,203		\$43.92
Fringe Benefits		57.46%	\$25.24
Maintenance & Operation Costs		3.11%	\$1.37
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$70.53 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: INFO TECH TECHNICIAN
 POSITION CODE: ITT
 SUBORG UNIT: INFORMATION SYSTEMS
 SUBORG UNIT CODE: 001-10-17
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$35.16
Fringe Benefits		57.46%	\$20.20
Maintenance & Operation Costs		3.11%	\$1.09
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$56.45

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: ACCT PAY/BUS LIC TECH
 POSITION CODE: BLT
 SUBORG UNIT: BUSINESS LICENSE
 SUBORG UNIT CODE: 001-10-18
 NO. OF FTE'S: 0.250
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	401		\$28.23
Fringe Benefits		57.46%	\$16.22
Maintenance & Operation Costs		1.65%	\$0.47
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		133.28%	\$37.62
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$82.54 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: TEMPORARY HELP
 POSITION CODE: TEMP
 SUBORG UNIT: BUSINESS LICENSE
 SUBORG UNIT CODE: 001-10-18
 NO. OF FTE'S: 0.250
 POSITION STATUS: PT
 FRINGE GROUP: PT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	250		\$15.23
Fringe Benefits		18.50%	\$2.82
Maintenance & Operation Costs		1.65%	\$0.25
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		133.28%	\$20.30
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$38.60

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: LEAD MAINTENANCE TECH
 POSITION CODE: LMT
 SUBORG UNIT: PUBLIC WORKS ADMIN
 SUBORG UNIT CODE: 001-40-41
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$27.61
Fringe Benefits		57.46%	\$15.86
Maintenance & Operation Costs		0.82%	\$0.23
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		51.96%	\$14.35
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$58.05

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: PUBLIC WORKS MANAGER
 POSITION CODE: PWM
 SUBORG UNIT: PUBLIC WORKS ADMIN
 SUBORG UNIT CODE: 001-40-41
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$71.69
Fringe Benefits		57.46%	\$41.19
Maintenance & Operation Costs		0.82%	\$0.59
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		51.96%	\$37.25
Fixed Asset Replacement Costs		0.00%	\$0.00
TOTAL - All Costs			\$150.72

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: BUILDING INSPECTOR
 POSITION CODE: BI
 SUBORG UNIT: BUILDING & SAFETY
 SUBORG UNIT CODE: 001-60-61
 NO. OF FTE'S: 1.311
 POSITION STATUS: CNTR
 FRINGE GROUP: CNTR2

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,727		\$55.01
Fringe Benefits		0.00%	\$0.00
Maintenance & Operation Costs		1.23%	\$0.68
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		176.38%	\$97.03
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$152.72 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: BUILDING OFFICIAL
 POSITION CODE: BO
 SUBORG UNIT: BUILDING & SAFETY
 SUBORG UNIT CODE: 001-60-61
 NO. OF FTE'S: 0.001
 POSITION STATUS: CNTR
 FRINGE GROUP: CNTR2

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2		\$110.00
Fringe Benefits		0.00%	\$0.00
Maintenance & Operation Costs		1.23%	\$1.35
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		176.38%	\$194.02
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$305.37 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: COUNTER PERMIT TECH
 POSITION CODE: CPT
 SUBORG UNIT: BUILDING & SAFETY
 SUBORG UNIT CODE: 001-60-61
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$25.37
Fringe Benefits		57.46%	\$14.58
Maintenance & Operation Costs		1.23%	\$0.31
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		176.38%	\$44.75
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$85.01 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: ADMIN ASSISTANT
 POSITION CODE: AA
 SUBORG UNIT: PLANNING
 SUBORG UNIT CODE: 001-60-62
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$25.37
Fringe Benefits		57.46%	\$14.58
Maintenance & Operation Costs		2.08%	\$0.53
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		219.16%	\$55.60
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$96.08
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: COMM DEVELOP DIRECTOR
 POSITION CODE: CDD
 SUBORG UNIT: PLANNING
 SUBORG UNIT CODE: 001-60-62
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: MGMT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$67.88
Fringe Benefits		38.83%	\$26.36
Maintenance & Operation Costs		2.08%	\$1.41
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		219.16%	\$148.76
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$244.41 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: SENIOR PLANNER
 POSITION CODE: SP
 SUBORG UNIT: PLANNING
 SUBORG UNIT CODE: 001-60-62
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$41.60
Fringe Benefits		57.46%	\$23.90
Maintenance & Operation Costs		2.08%	\$0.87
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		219.16%	\$91.17
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$157.54
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: CITY ENGINEER
 POSITION CODE: CE
 SUBORG UNIT: LAND DEV/ENGINEER
 SUBORG UNIT CODE: 001-60-63
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: CNTR

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$111.88
Fringe Benefits		0.00%	\$0.00
Maintenance & Operation Costs		0.70%	\$0.78
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		36.59%	\$40.94
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$153.60 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: MAINTENANCE TECH
 POSITION CODE: MT
 SUBORG UNIT: PUBLIC WORKS - STREETS
 SUBORG UNIT CODE: 140-40-71
 NO. OF FTE'S: 2.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,208		\$26.00
Fringe Benefits		57.46%	\$14.94
Maintenance & Operation Costs		26.78%	\$6.96
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		247.94%	\$64.46
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$112.36
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: OVERTIME
 POSITION CODE: OT
 SUBORG UNIT: PUBLIC WORKS - STREETS
 SUBORG UNIT CODE: 140-40-71
 NO. OF FTE'S: 2.000
 POSITION STATUS: OT
 FRINGE GROUP: OT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	2,000		\$3.48
Fringe Benefits		18.50%	\$0.64
Maintenance & Operation Costs		26.78%	\$0.93
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		247.94%	\$8.63
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$13.68

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: CROSSING GUARD (P/T)
 POSITION CODE: CGPT
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 4.000
 POSITION STATUS: PT
 FRINGE GROUP: PT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,000		\$13.48
Fringe Benefits		18.50%	\$2.49
Maintenance & Operation Costs		15.60%	\$2.10
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$16.43
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$34.50

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: COMM RESOURCE SPEC
 POSITION CODE: CRS
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$25.98
Fringe Benefits		57.46%	\$14.93
Maintenance & Operation Costs		15.60%	\$4.05
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$31.66
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$76.62
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: CRIME SCENE INVESTIGATOR
 POSITION CODE: CSI
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$31.52
Fringe Benefits		57.46%	\$18.11
Maintenance & Operation Costs		15.60%	\$4.92
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$38.40
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$92.95
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: COMMUNITY SERVICE OFFICER
 POSITION CODE: CSO
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$23.91
Fringe Benefits		57.46%	\$13.74
Maintenance & Operation Costs		15.60%	\$3.73
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$29.14
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$70.52
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: OVERTIME
 POSITION CODE: OT
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 30.000
 POSITION STATUS: OT
 FRINGE GROUP: OT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	30,000		\$5.77
Fringe Benefits		18.50%	\$1.07
Maintenance & Operation Costs		15.60%	\$0.90
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$7.03
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$14.77 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: POLICE CHIEF
 POSITION CODE: PC
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: POL

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$82.29
Fringe Benefits		64.07%	\$52.72
Maintenance & Operation Costs		15.60%	\$12.84
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$100.27
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$248.12 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: POLICE COMMANDER
 POSITION CODE: PCOM
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: POL

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$63.95
Fringe Benefits		64.07%	\$40.97
Maintenance & Operation Costs		15.60%	\$9.98
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$77.92
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$192.82 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: POLICE OFFICER
 POSITION CODE: PO
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 21.000
 POSITION STATUS: FT
 FRINGE GROUP: POL

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	33,684		\$40.66
Fringe Benefits		64.07%	\$26.05
Maintenance & Operation Costs		15.60%	\$6.34
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$49.54
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$122.59
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: POLICE OFFICER - RESERVES
POSITION CODE: PORV
SUBORG UNIT: POLICE
SUBORG UNIT CODE: 245-20-23
NO. OF FTE'S: 0.960
POSITION STATUS: PT
FRINGE GROUP: PT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	960		\$25.00
Fringe Benefits		18.50%	\$4.63
Maintenance & Operation Costs		15.60%	\$3.90
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$30.46
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$63.99 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: POLICE RECORDS CLERK
 POSITION CODE: PRC
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 1.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$23.91
Fringe Benefits		57.46%	\$13.74
Maintenance & Operation Costs		15.60%	\$3.73
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$29.14
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$70.52 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: POLICE SERGEANT
 POSITION CODE: PSGT
 SUBORG UNIT: POLICE
 SUBORG UNIT CODE: 245-20-23
 NO. OF FTE'S: 4.000
 POSITION STATUS: FT
 FRINGE GROUP: POL

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	6,416		\$57.66
Fringe Benefits		64.07%	\$36.94
Maintenance & Operation Costs		15.60%	\$8.99
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		121.85%	\$70.26
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$173.85
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: SR./CODE ENFORCE OFFICER
 POSITION CODE: CEO
 SUBORG UNIT: CODE ENFORCEMENT
 SUBORG UNIT CODE: 245-20-24
 NO. OF FTE'S: 6.119
 POSITION STATUS: CNTR
 FRINGE GROUP: CNTR

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	9,815		\$55.39
Fringe Benefits		0.00%	\$0.00
Maintenance & Operation Costs		2.63%	\$1.46
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		16.09%	\$8.92
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$65.77

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: CODE ENFORCEMENT TECH.
 POSITION CODE: CET
 SUBORG UNIT: CODE ENFORCEMENT
 SUBORG UNIT CODE: 245-20-24
 NO. OF FTE'S: 1.000
 POSITION STATUS: CNTR
 FRINGE GROUP: CNTR

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	1,604		\$40.00
Fringe Benefits		0.00%	\$0.00
Maintenance & Operation Costs		2.63%	\$1.05
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		16.09%	\$6.44
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$47.49
			<hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: FIRE SAFETY SPECIALIST
POSITION CODE: FSS
SUBORG UNIT: FIRE SERVICES
SUBORG UNIT CODE: 245-20-31
NO. OF FTE'S: 0.073
POSITION STATUS: FT
FRINGE GROUP: CNTR

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	117		\$57.02
Fringe Benefits		0.00%	\$0.00
Maintenance & Operation Costs		0.00%	\$0.00
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		0.00%	\$0.00
Fixed Asset Replacement Costs		0.00%	\$0.00
			<hr/>
TOTAL - All Costs			\$57.02 <hr/>

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: MAINTENANCE TECH
 POSITION CODE: MT
 SUBORG UNIT: PARK MAINTENANCE
 SUBORG UNIT CODE: 501-40-45
 NO. OF FTE'S: 3.000
 POSITION STATUS: FT
 FRINGE GROUP: GEN

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	4,812		\$24.37
Fringe Benefits		57.46%	\$14.00
Maintenance & Operation Costs		11.76%	\$2.87
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		230.98%	\$56.29
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$97.53

CITY OF DESERT HOT SPRINGS
Fully Allocated Hourly Rate
Position Detail
FISCAL YEAR 2014-2015

POSITION TITLE: OVERTIME
 POSITION CODE: OT
 SUBORG UNIT: PARK MAINTENANCE
 SUBORG UNIT CODE: 501-40-45
 NO. OF FTE'S: 3.000
 POSITION STATUS: OT
 FRINGE GROUP: OT

	<u>Total Avail-Wk-Hrs</u>	<u>% of Salary</u>	<u>Hourly Rate</u>
DIRECT COSTS:			
Avail. Work Hours/Salary	3,000		\$2.29
Fringe Benefits		18.50%	\$0.42
Maintenance & Operation Costs		11.76%	\$0.27
Building Occupancy Costs		0.00%	\$0.00
Debt Service Costs		0.00%	\$0.00
INDIRECT COSTS:			
Overhead Costs		230.98%	\$5.29
Fixed Asset Replacement Costs		0.00%	\$0.00

TOTAL - All Costs			\$8.27

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