

SERVICE COST UPDATE for the City of Highland, California

Fiscal Year 2020-2021

Publication Date: December 2, 2020

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Fullerton, California 92831
(714) 992-9020*

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REVENUE & COST SPECIALISTS, L.L.C.
1519 E. Chapman Avenue, Suite C
Fullerton, California 92831
(714) 992-9020

December 2, 2020

Chuck Dantuono
Director of Admin. Services
City of Highland
27215 East Baseline
Highland, CA 92345

Dear Chuck,

Attached is the latest update to the service costs for the City. The detail for the services follows the summary schedule and is in the same order. The footnotes, an Exhibit A (with amounts for the calculation of total construction costs which is no longer important as fees will be based on staff and consultant cost against a deposit) and an Appendix (with Fully-Burdened Hourly Rates) follows the detail.

We would like to thank the staff for their assistance in providing the underlying data for this update.

Sincerely,

A handwritten signature in black ink, appearing to read "Rick Kermer". The signature is fluid and cursive, with a large initial "R" and "K".

RICK KERMER, CPA
President

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CITY OF HIGHLAND, CALIFORNIA
SCHEDULE OF SERVICE REVENUES, COSTS & PROFIT/SUBSIDY
FISCAL YEAR 2020-2021

REF#	SERVICE TITLE	TOTAL REVENUE	TOTAL COST	PROFIT/ (SUBSIDY)	PCT.RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGESTED	
B-001	GEN.PMT.APPLICATION-NO PLAN REV.	\$156,585	\$145,696	\$10,889	107.47	100.00	(\$10,900)
B-001.1	GEN.PMT.APPLICATION-WITH PLAN REV.	\$58,520	\$67,388	(\$8,868)	86.84	100.00	\$8,900
B-001.3	REPLACEMENT PERMIT APPLICATION	\$1,250	\$1,041	\$209	120.08	100.00	(\$200)
B-002.1	PMT.APPLICATION-TRACT RESIDENTIAL	\$6,500	\$4,149	\$2,351	156.66	100.00	(\$2,400)
B-002.2	PMT.APPLICATION-NON TRACT RES'L	\$2,940	\$2,282	\$658	128.83	100.00	(\$700)
B-002.3	PMT.APPLICATION-NEW COMMERCIAL	\$11,115	\$9,354	\$1,761	118.83	100.00	(\$1,800)
B-003.1	TRACT PHASING	\$1,560	\$875	\$685	178.29	100.00	(\$700)
B-003.1.2	BLD.CONST.P/C-TRACTS-UNIQUE MODEL	\$18,270	\$12,158	\$6,112	150.27	100.00	(\$6,100)
B-003.2	BLD.CONST.P/C-CUSTOM RESL<=2,300 SF	\$24,000	\$22,767	\$1,233	105.42	100.00	(\$1,200)
B-003.2.1	BLD.CONST.P/C-CUSTOM RESL >2,300 SF	\$21,420	\$20,306	\$1,114	105.49	100.00	(\$1,100)
B-003.3	BLDG.CONST.P.CK-COMMERCIAL	\$0	\$0	\$0	0.00	100.00	\$0 \$
B-004.1	BLDG.CONST.INSP-RESIDENTIAL	\$93,925	\$91,733	\$2,192	102.39	100.00	(\$2,200)
B-004.3	BLDG.CONST.INSP-COMMERCIAL	\$0	\$0	\$0	0.00	100.00	\$0 \$
B-005	ELECTRICAL CONSTRUCTION PLAN CHECK	\$730	\$695	\$35	105.04	100.00	\$0
B-007	PLUMBING CONSTRUCTION PLAN CHECK	\$365	\$347	\$18	105.19	100.00	\$0
B-008.1	PLMB'G CONST.INSP-FIXTR./TRAP-COM'L	\$60	\$61	(\$1)	98.36	100.00	\$0
B-008.2	PLMB'G CONST.INSP-COM'L PRE-TRT.	\$85	\$86	(\$1)	98.84	100.00	\$0
B-008.3	PLMB'G CONST.INSP-GAS PIPING SYS.	\$1,125	\$1,114	\$11	100.99	100.00	\$0
B-008.4	PLMB'G CONST.INSP-GAS PRES.REG.	\$420	\$437	(\$17)	96.11	100.00	\$0
B-008.5	PLMB'G CONST.INSP-REPAIR/ALTERATION	\$5,000	\$5,036	(\$36)	99.29	100.00	\$0
B-008.6	PLMB'G CONST.INSP-REFRIG.LINES	\$1,275	\$1,295	(\$20)	98.46	100.00	\$0
B-008.8	PLMB'G CONST.INSP-VENT/BKFLW DEVICE	\$7,200	\$6,078	\$1,122	118.46	100.00	(\$1,100)
B-008.9	PLMB'G CONST.INSP-DISHWASHER	\$0	\$0	\$0	0.00	0.00	\$0 X
B-008.10	PLMB'G CONST.INSP-GAS TEST	\$4,800	\$4,897	(\$97)	98.02	100.00	\$100
B-008.11	PLMB'G CONST.INSP-WATER HTR-RES'L	\$4,875	\$4,842	\$33	100.68	100.00	\$0
B-008.13	PLMB'G CONST.INSP-MANHOLE-ON SITE	\$1,125	\$1,117	\$8	100.72	100.00	\$0
B-009.1	CONN.TO SWR.SYS-PUBLIC/EXIST.PRIV.	\$3,000	\$3,080	(\$80)	97.40	100.00	\$100
B-009.2	CONN.TO NEW PRIV.SEWER SYSTEMS	\$160	\$162	(\$2)	98.77	100.00	\$0
B-010	MECHANICAL CONSTRUCTION PLAN CHECK	\$3,650	\$3,473	\$177	105.10	100.00	(\$200)
B-011	MECHANICAL INSPECTION	\$0	\$0	\$0	0.00	100.00	\$0 \$
B-011.1	MECH.INSP-COM'L FURN.BURNERS =<100K	\$425	\$432	(\$7)	98.38	100.00	\$0
B-011.2	MECH.INSP-COM'L FURN.BURNERS >100K	\$550	\$559	(\$9)	98.39	100.00	\$0
B-011.4	MECH.INSP-REPAIR/ALTERATIONS-RES'L	\$5,000	\$5,036	(\$36)	99.29	100.00	\$0
B-011.5	MECHANICAL INSP-BOILERS-COM'L	\$625	\$625	\$0	100.00	100.00	\$0
B-011.6	MECH.INSP-AIR HANDLING UNITS-RES'L	\$3,900	\$3,928	(\$28)	99.29	100.00	\$0
B-011.7	MECH.INSP-EVAPORATIVE UNITS-RES/COM	\$1,250	\$1,235	\$15	101.21	100.00	\$0
B-011.8	MECHANICAL INSP-COMMERCIAL HOOD	\$1,100	\$1,118	(\$18)	98.39	100.00	\$0
B-012.1	SIGN PERMIT & INSPECTION-UNLIGHTED	\$2,175	\$2,231	(\$56)	97.49	100.00	\$100
B-012.2	SIGN PERMIT & INSPECTION-LIGHTED	\$4,400	\$4,468	(\$68)	98.48	100.00	\$100
B-013.1	PATIOS WITHOUT ENCLOSURE INSPECTION	\$41,310	\$46,410	(\$5,100)	89.01	100.00	\$5,100
B-013.1.1	PATIOS WITH FOUNDATION ONLY INSP.	\$9,600	\$14,219	(\$4,619)	67.52	100.00	\$4,600
B-013.2	PATIOS WITH ENCLOSURE INSPECTION	\$1,960	\$2,187	(\$227)	89.62	100.00	\$200
B-013.3	PATIOS - ALUMINUM	\$16,000	\$18,654	(\$2,654)	85.77	100.00	\$2,700
B-014.1	GARDEN WALLS AND PILASTERS	\$25,650	\$25,631	\$19	100.07	100.00	\$0
B-014.2	RETAINING WALLS	\$3,600	\$4,022	(\$422)	89.51	100.00	\$400
B-015.1	TEAR-OFF REROOFING W/O STRUCT.CHGS	\$11,660	\$11,807	(\$147)	98.75	100.00	\$100
B-015.2	TEAR-OFF REROOFING WITH STRUCT.CHGS	\$2,310	\$2,335	(\$25)	98.93	100.00	\$0
B-015.4	ROOF-MOUNTED SOLAR ARRAY-RES'L	\$70,215	\$65,746	\$4,469	106.80	100.00	(\$4,500) (1)
B-015.5	ROOF-MOUNTED SOLAR ARRAY-COM'L	\$890	\$1,864	(\$974)	47.75	100.00	\$0 (1)
B-016	TENANT IMPROVEMENTS	\$0	\$0	\$0	0.00	100.00	\$0 \$
B-016.1	RES'L ADD'NS/ALTERATIONS/REHAB-P.CK	\$0	\$0	\$0	0.00	100.00	\$0 \$
B-016.2	RES'L ADD'NS/ALTERATIONS/REHAB-INSP	\$0	\$0	\$0	0.00	100.00	\$0 \$

CITY OF HIGHLAND, CALIFORNIA
SCHEDULE OF SERVICE REVENUES, COSTS & PROFIT/SUBSIDY
FISCAL YEAR 2020-2021

REF#	SERVICE TITLE	TOTAL REVENUE	TOTAL COST	PROFIT/ (SUBSIDY)	PCT.RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGESTED	
B-017	MISC.SPECIAL INSPECTION HOURLY	\$0	\$0	\$0	0.00	100.00	\$0 \$
B-017.1	UTILITY METER RESET - RESIDENTIAL	\$12,000	\$11,462	\$538	104.69	100.00	(\$500)
B-018.1	SWIMMING POOL/SPA PMT INSP W/O HTR	\$3,150	\$3,347	(\$197)	94.11	100.00	\$200
B-018.2	SWIMMING POOL/SPA PMT INSP WITH HTR	\$46,230	\$48,673	(\$2,443)	94.98	100.00	\$2,400
B-018.4	SWIM'G POOL/SPA FBRGL/VNL PMT+INSP	\$305	\$334	(\$29)	91.32	100.00	\$0
B-019	CERT.OF OCC./BUS.LIC.INSP-RES+COM	\$6,525	\$7,863	(\$1,338)	82.98	100.00	\$1,300
B-020.1.1	ELEC.INSP.R-S-L-O (1-5 UNITS)-COM'L	\$900	\$918	(\$18)	98.04	100.00	\$0
B-020.1.2	ELEC.INSP.R-S-L-O (6-10 UNTS)-COM'L	\$750	\$745	\$5	100.67	100.00	\$0
B-020.1.3	ELEC.INSP.R-S-L-O (11-20 UN.)-COM'L	\$850	\$863	(\$13)	98.49	100.00	\$0
B-020.3	ELEC.INSP.POLE PLTF-M-FIXTURE-COM'L	\$1,200	\$1,232	(\$32)	97.40	100.00	\$0
B-020.4.1	ELEC.INSP.THEATRICAL LTG-COM'L 1-5	\$60	\$61	(\$1)	98.36	100.00	\$0
B-020.4.2	ELEC.INSP.THEATRICAL LTG-COM'L 6-10	\$75	\$74	\$1	101.35	100.00	\$0
B-020.4.3	ELEC.INSP.THEATRICAL LTG-COM'L11-20	\$85	\$86	(\$1)	98.84	100.00	\$0
B-020.6	ELEC.INSP-TEMP.POWER SVCS	\$850	\$863	(\$13)	98.49	100.00	\$0
B-020.7.2	ELECTRICAL INSP.- APPLIANCES	\$22,000	\$22,278	(\$278)	98.75	100.00	\$300
B-020.8	ELEC.INSP.POWER APPARATUS-COM'L	\$1,600	\$1,601	(\$1)	99.94	100.00	\$0
B-020.9.1	ELEC.INSP.SVCS: <200 AMPS	\$18,750	\$18,623	\$127	100.68	100.00	(\$100)
B-020.9.2	ELEC.INSP.SVCS: 200 TO 1,000 AMPS	\$550	\$557	(\$7)	98.74	100.00	\$0
B-020.90	ELECTRICAL INSP.-RES'L REWIRE	\$11,500	\$11,695	(\$195)	98.33	100.00	\$200
B-020.91.1	ELEC.INSP.-NEW COM'L (< 2K SF)	\$4,950	\$4,992	(\$42)	99.16	100.00	\$0
B-020.91.2	ELEC.INSP.-NEW COM'L (2K-<4K SF)	\$3,475	\$3,509	(\$34)	99.03	100.00	\$0
B-020.91.3	ELEC.INSP.-NEW COM'L (4K-<6K SF)	\$5,325	\$5,358	(\$33)	99.38	100.00	\$0
B-020.91.4	ELEC.INSP.-NEW COM'L (6K-<8K SF)	\$7,150	\$7,203	(\$53)	99.26	100.00	\$100
B-020.91.5	ELEC.INSP.-NEW COM'L (8K-<10K SF)	\$8,800	\$8,863	(\$63)	99.29	100.00	\$100
B-020.91.6	ELEC.INSP.-NEW COM'L (=>10K SF)	\$0	\$0	\$0	0.00	100.00	\$0 \$
B-020.92	SNGLE LOT RES.PRECSE GRAD'G PLN REV	\$15,180	\$12,606	\$2,574	120.42	100.00	(\$2,600)
B-020.93	SNGLE LOT RES.PRECSE GRAD'G INSP.	\$6,820	\$6,917	(\$97)	98.60	100.00	\$100
B-025.01	ARCHIVE COSTS FOR BUILDING PLANS	\$1,670	\$1,852	(\$182)	90.17	100.00	\$200
B-025.02	ARCHIVE COSTS FOR BLDG.PLNS-OTHER	\$1,392	\$1,544	(\$152)	90.16	100.00	\$200
B-026	BUILDING CODE APPEAL PROCESSING	\$2,400	\$3,208	(\$808)	74.81	100.00	\$800
S-00210	TEMPORARY USE PERMIT REVIEW	\$900	\$1,058	(\$158)	85.07	100.00	\$200
S-00215	TEMPORARY OCCUPANCY PERMIT REVIEW	\$2,250	\$2,594	(\$344)	86.74	100.00	\$300
S-00220	TREE REMOVAL REVIEW & PERMIT	\$300	\$576	(\$276)	52.08	100.00	\$300
S-00250	TEMPORARY RV PARKING PERMIT	\$250	\$2,211	(\$1,961)	11.31	12.00	\$0 *
S-00300	HAZARDOUS BLDG.& NUISANCE ABATEMENT	\$71,614	\$62,043	\$9,571	115.43	100.00	\$0 (2)
S-00600	GENERAL PLAN AMENDMENT REVIEW	\$18,600	\$21,260	(\$2,660)	87.49	100.00	\$2,700
S-00700	ZONE CHANGE REVIEW	\$17,100	\$25,091	(\$7,991)	68.15	100.00	\$8,000
S-00800	DEVELOPMENT CODE AMENDMENT REVIEW	\$6,500	\$7,907	(\$1,407)	82.21	100.00	\$1,400
S-00910	CONDITIONAL USE PERMIT-ABC LICENSE	\$2,850	\$7,473	(\$4,623)	38.14	100.00	\$4,600
S-00912	ALCOHOLIC BEVERAGE CONTROL LETTER	\$2,850	\$3,301	(\$451)	86.34	100.00	\$500
S-00915	CONDITIONAL USE PERMIT REVIEW-MAJOR	\$77,700	\$86,219	(\$8,519)	90.12	100.00	\$8,500
S-01000	MINOR VARIANCE REVIEW	\$2,345	\$2,714	(\$369)	86.40	100.00	\$400
S-01100	MAJOR VARIANCE REVIEW	\$4,450	\$5,523	(\$1,073)	80.57	100.00	\$1,100
S-01200	HOME OCCUPATION PERMIT REVIEW	\$9,000	\$20,029	(\$11,029)	44.93	50.00	\$1,000 *
S-01400	SPECIFIC PLAN REVIEW	\$41,500	\$37,731	\$3,769	109.99	100.00	(\$3,800)
S-01450	SPECIFIC PLAN REVISION REVIEW	\$9,700	\$17,934	(\$8,234)	54.09	100.00	\$8,200
S-01500	DESIGN REVIEW PERMIT-MINOR	\$24,150	\$27,746	(\$3,596)	87.04	100.00	\$3,600
S-01510	DESIGN REVIEW PERMIT-MAJOR	\$59,500	\$69,148	(\$9,648)	86.05	100.00	\$9,600
S-01640	PUD REVISION REVIEW	\$0	\$0	\$0	0.00	100.00	\$0
S-01710	ANNEXATION REQUEST REVIEW (TO CITY)	\$16,700	\$16,323	\$377	102.31	100.00	(\$400)
S-01900	ENVIRONMENTAL IMPACT REPORT REVIEW	\$38,693	\$43,425	(\$4,732)	89.10	100.00	\$4,700
S-01930	INITIAL STUDY	\$38,850	\$47,501	(\$8,651)	81.79	100.00	\$8,700

CITY OF HIGHLAND, CALIFORNIA
SCHEDULE OF SERVICE REVENUES, COSTS & PROFIT/SUBSIDY
FISCAL YEAR 2020-2021

REF#	SERVICE TITLE	TOTAL REVENUE	TOTAL COST	PROFIT/ (SUBSIDY)	PCT.RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGESTED	
S-02100	TENTATIVE TRACT MAP REVIEW	\$45,900	\$53,588	(\$7,688)	85.65	100.00	\$7,700
S-02110	ENTITLEMENT EXTENSION	\$4,000	\$9,540	(\$5,540)	41.93	100.00	\$5,500
S-02200	TENTATIVE PARCEL MAP REVIEW	\$15,900	\$24,024	(\$8,124)	66.18	100.00	\$8,100
S-02300	DEVELOPMENT AGREEMENT REVIEW	\$17,800	\$9,991	\$7,809	178.16	100.00	(\$7,800)
S-02310	DIF DEFERRAL PROCESSING	\$650	\$747	(\$97)	87.01	100.00	\$100
S-02320	DIF CREDIT APPLICATION PROCESSING	\$3,300	\$7,082	(\$3,782)	46.60	100.00	\$3,800
S-02500	LOT LINE ADJUSTMENT REVIEW	\$7,340	\$9,827	(\$2,487)	74.69	100.00	\$2,500
S-02600	SIGN PLAN PROGRAM APPLICATION REV.	\$6,630	\$7,410	(\$780)	89.47	100.00	\$800
S-02710	SPECIAL EVENT PERMIT REVIEW-MINOR	\$0	\$15,362	(\$15,362)	0.00	0.00	\$0 *
S-02715	SPECIAL EVENT PERMIT REVIEW-MAJOR	\$0	\$41,005	(\$41,005)	0.00	0.00	\$0 *
S-02900	CERTIFICATE OF COMPLIANCE REVIEW	\$2,860	\$2,552	\$308	112.07	100.00	(\$300)
S-03000	PARCEL MERGER REVIEW	\$5,700	\$5,486	\$214	103.90	100.00	(\$200)
S-03100	STAFF DECISION APPEAL REVIEW	\$1,280	\$1,320	(\$40)	96.97	100.00	\$0
S-03150	STAFF REVIEW PERMIT	\$900	\$9,673	(\$8,773)	9.30	11.00	\$100 *
S-03200	REV.TO CONDITIONS OF APPROVAL-PLNG.	\$1,585	\$1,769	(\$184)	89.60	100.00	\$200
S-03210	REV.TO CONDITIONS OF APPROVAL-ENG.	\$1,200	\$1,433	(\$233)	83.74	100.00	\$200
S-03300	SIGN PERMIT (CODE REVIEW)	\$1,820	\$2,221	(\$401)	81.95	100.00	\$400
S-03600	PROPERTY INFORMATION PREPARATION	\$0	\$96	(\$96)	0.00	100.00	\$100
S-03650	APPEAL OF P.C. DECISION TO COUNCIL	\$5,430	\$5,767	(\$337)	94.16	100.00	\$300
S-03800	GRADING PLAN CHECK-ROUGH	\$25,567	\$31,495	(\$5,928)	81.18	100.00	\$5,900
S-03810	GRADING PLAN CHECK-PRECISE	\$50,900	\$59,780	(\$8,880)	85.15	100.00	\$8,900
S-03820	GRADING PLAN REVISION-PRECISE	\$7,150	\$11,215	(\$4,065)	63.75	100.00	\$4,100
S-03900	GRADING INSPECTION-ROUGH	\$24,602	\$30,634	(\$6,032)	80.31	100.00	\$6,000
S-03910	GRADING INSPECTION-PRECISE	\$132,040	\$163,930	(\$31,890)	80.55	100.00	\$31,900
S-03920	WALL INSPECTION	\$14,196	\$17,576	(\$3,380)	80.77	100.00	\$3,400
S-03930	GROVE REMOVAL REVIEW & PERMIT	\$3,750	\$4,609	(\$859)	81.36	100.00	\$900
S-03940	IMPORT PLAN REVIEW AND INSPECTION	\$1,340	\$1,872	(\$532)	71.58	100.00	\$500
S-04000	FINAL TRACT MAP REVIEW	\$15,560	\$16,930	(\$1,370)	91.91	100.00	\$1,400
S-04100	FINAL PARCEL MAP REVIEW	\$12,075	\$12,805	(\$730)	94.30	100.00	\$700
S-04120	FINAL/PARCEL MAP REVISION	\$1,250	\$1,799	(\$549)	69.48	100.00	\$500
S-04130	ENGINEERING PLAN REVISION	\$4,060	\$6,165	(\$2,105)	65.86	100.00	\$2,100
S-04200	PUBLIC/STREET IMPROVEMENT PLAN CHK.	\$74,050	\$90,309	(\$16,259)	82.00	100.00	\$16,300
S-04210	DRAINAGE IMPROVEMENT PLAN CHECK	\$21,790	\$25,031	(\$3,241)	87.05	100.00	\$3,200
S-04230	LEGAL DESCRIPTION REVIEW	\$5,460	\$19,743	(\$14,283)	27.66	100.00	\$14,300
S-04235	LEGAL DESCRIPTION PREPARATION	\$9,100	\$35,970	(\$26,870)	25.30	100.00	\$26,900
S-04240	RETAINING WALL CALCULATION REVIEW	\$3,725	\$9,988	(\$6,263)	37.29	100.00	\$6,300
S-04260	RIGHT-OF-WAY ENCROACHMENT REQUEST	\$6,325	\$5,623	\$702	112.48	100.00	(\$700)
S-04310	EXCAV.INSP.-IN EXISTING STREETS	\$12,425	\$15,431	(\$3,006)	80.52	100.00	\$3,000
S-04314	EXCAV.INSP.-WITHIN NEW DEVELOPMENT	\$13,140	\$16,328	(\$3,188)	80.48	100.00	\$3,200
S-04500	PUBLIC WKS.CONSTRUCTION INSPECTION	\$81,040	\$99,943	(\$18,903)	81.09	100.00	\$18,900
S-04510	TRAFF.CONTROL PLAN REV.& INSPECTION	\$8,760	\$13,892	(\$5,132)	63.06	100.00	\$5,100
S-04520	STREET LIGHTING SYSTEM PLAN CHECK	\$28,910	\$35,327	(\$6,417)	81.84	100.00	\$6,400
S-04525	ST.LIGHTING SYS.CONSTRUCTION INSP.	\$55,750	\$68,821	(\$13,071)	81.01	100.00	\$13,100
S-04550	OVERSIZED/OVERWEIGHT VEH.PMT.REVIEW	\$1,920	\$12,169	(\$10,249)	15.78	100.00	\$0 (1)
S-04610	STREET VACATION-SUMMARY	\$5,150	\$5,304	(\$154)	97.10	100.00	\$200
S-04620	STREET VACATION-FULL	\$4,800	\$3,990	\$810	120.30	100.00	(\$800)
S-04650	SMALL WIRELESS FAC. IN PUBLIC ROW	\$0	\$2,636	(\$2,636)	0.00	100.00	\$2,600
S-04700	ANNEXATION PROCESS'G (TO DISTRICTS)	\$7,050	\$11,139	(\$4,089)	63.29	100.00	\$4,100
S-04800	BOND PROCESSING-SWR/WTR/STR/GRDG	\$10,950	\$16,224	(\$5,274)	67.49	100.00	\$5,300
S-04810	BOND PROCESSING-LANDSCAPE	\$14,025	\$14,053	(\$28)	99.80	100.00	\$0
S-04900	PROFESSIONAL REPORT REVIEW	\$13,200	\$21,738	(\$8,538)	60.72	100.00	\$8,500
S-04905	WQMP REVIEW & INSPECTION	\$41,600	\$73,258	(\$31,658)	56.79	100.00	\$31,700

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FISCAL YEAR 2020-2021

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					CURRENT	SUGGESTED	
S-04910	GIS MAP UPDATE	\$380	\$285	\$95	133.33	100.00	(\$100)
S-04920	MICROFILMING OF MAPS AND PLANS	\$460	\$427	\$33	107.73	100.00	\$0
S-04930	SMARA ANNUAL REVIEW	\$1,510	\$1,845	(\$335)	81.84	100.00	\$300
S-04960	HISTORIC/CULTURAL SITE DESIGNATION	\$1,670	\$1,900	(\$230)	87.89	100.00	\$200
S-05000	COM'L REGULATORY APPLICATION REV.	\$3,150	\$4,340	(\$1,190)	72.58	100.00	\$1,200
S-05001	REGULATORY LICENSE RENEWAL PROC'G	\$144,400	\$173,244	(\$28,844)	83.35	100.00	\$17,280 **
S-05002	REGULATORY LICENSE-INFO.CHANGE	\$285	\$344	(\$59)	82.85	100.00	\$100
S-05006	REGULATORY LICENSE-BOOTH RENTAL	\$715	\$820	(\$105)	87.20	100.00	\$100
S-05008	REGULATORY LICENSE-MOBILE VENDOR	\$2,175	\$2,319	(\$144)	93.79	100.00	\$100
S-05010	REGULATORY LICENSE-DELINQUENT	\$11,800	\$14,321	(\$2,521)	82.40	100.00	\$2,500
S-05015	SOLICITING/PEDDLING PERMIT	\$660	\$690	(\$30)	95.65	100.00	\$0
S-05020	NPDES INSPECTION	\$34,100	\$41,678	(\$7,578)	81.82	100.00	\$7,600
S-05151	RES'L RENTAL ENHANCEMENT PROG.LIC.	\$2,700	\$3,180	(\$480)	84.91	100.00	\$500
S-05152	REGULATORY LICENSE-OUT OF CITY	\$34,720	\$40,719	(\$5,999)	85.27	100.00	\$6,000
S-05200	BUSINESS REGULATION (MAJOR)	\$1,380	\$1,379	\$1	100.07	100.00	\$0
S-05210	BUSINESS REGULATION (MINOR)	\$990	\$1,035	(\$45)	95.65	100.00	\$0
S-05250	FILM PERMIT	\$845	\$1,020	(\$175)	82.84	100.00	\$200
S-05300	BINGO PERMIT REVIEW	\$75	\$61	\$14	122.95	100.00	\$0
S-05310	BINGO PERMIT RENEWAL	\$15	\$18	(\$3)	83.33	100.00	\$0
S-05420	ADMINISTRATIVE CITATION HEARING	\$75	\$1,726	(\$1,651)	4.35	6.00	\$0 *
S-05480	FORECLOSURE REGISTRATION	\$11,000	\$14,070	(\$3,070)	78.18	100.00	\$3,100
S-05500	YARD AND GARAGE SALE REVIEW	\$10,000	\$10,980	(\$980)	91.07	100.00	\$1,000
S-05550	CITATION SIGN-OFF	\$23	\$47	(\$24)	48.94	50.00	\$0 *
S-05560	NOTICE OF VEHICLE TO BE DISMANTLED	\$170	\$171	(\$1)	99.42	100.00	\$0
S-05565	LOUD PARTY RESPONSE	\$0	\$0	\$0	0.00	100.00	\$0
S-05610	PARKING ADMINISTRATIVE HEARING REV.	\$30	\$27	\$3	111.11	58.00	\$0 *
S-05900	FALSE ALARM RESPONSE-SHERIFF	\$175	\$18,522	(\$18,347)	0.94	100.00	\$900 (2)
S-05902	FALSE ALARM RESPONSE-FIRE	\$0	\$61	(\$61)	0.00	100.00	\$0 (2)
S-05904A	FIRE P.CK+INSP-CSTM.SFD,TR.SFD+DPLX	\$8,360	\$8,465	(\$105)	98.76	100.00	\$100
S-05904B	FIRE PC+I-CSTM.SFD,TR.SFD+DP:FZ 1+2	\$12,559	\$12,389	\$170	101.37	100.00	(\$200)
S-05905	FIRE INSP-TRACT/FUEL MOD:F.ZONE 1+2	\$9,425	\$8,951	\$474	105.30	100.00	(\$500)
S-05906	FIRE INSP-TR.SFD PROD.UNITS:FZ 1+2	\$4,875	\$4,475	\$400	108.94	100.00	(\$400)
S-05908	FIRE PLAN CHECK+INSPECTION-MFD	\$165,150	\$165,848	(\$698)	99.58	100.00	\$700
S-05910	FIRE P.CK+INSP-TENANT IMPROVEMENT	\$7,068	\$7,193	(\$125)	98.26	100.00	\$100
S-05912A	FIRE P.CK/INSP-NEW COM'L/IND'L SITE	\$8,790	\$8,748	\$42	100.48	100.00	\$0
S-05912B	FIRE P.CK+INSP-NEW C/I CONSTRUCTION	\$11,055	\$11,300	(\$245)	97.83	100.00	\$200
S-05914A	SPRINKLER P.CK/INSP:SFD OR ADDITION	\$33,475	\$33,959	(\$484)	98.57	100.00	\$500
S-05914B	SPRINKLER P.CK/INSP.-RES'L ALTER'NS	\$29,614	\$29,026	\$588	102.03	100.00	(\$600)
S-05917	SPRINKLER P.CK/INSP FOR MFD	\$879	\$875	\$4	100.46	100.00	\$0
S-05919	SPRINKLER P.CK/INSP-NFPA 13-COM/IND	\$14,340	\$14,519	(\$179)	98.77	100.00	\$200
S-05920	SPRINKLER PC/I-ENG.AUTO.SUPP.SYS.	\$3,528	\$3,548	(\$20)	99.44	100.00	\$0
S-05922A	SPRINKLER PC/I-IND'L MULT.SUPP.SYS.	\$1,176	\$1,183	(\$7)	99.41	100.00	\$0
S-05922B	FIRE PLAN CK/INSP-MISC.REPAIR TEST	\$879	\$875	\$4	100.46	100.00	\$0
S-05923	ANNUAL INSP.IND'L MULTI.SUPPRES.SYS	\$1,740	\$1,652	\$88	105.33	100.00	(\$100)
S-05924	PLAN CHK+INSP.OF FIRE ALARM SYSTEM	\$11,010	\$11,057	(\$47)	99.57	100.00	\$0
S-05926	FIRE P.CK/INSP-UNDERGROUND FIRE SYS	\$11,205	\$11,117	\$88	100.79	100.00	(\$100)
S-05930	LPG STORAGE/USE-INITIAL PERMIT	\$435	\$413	\$22	105.33	100.00	\$0
S-05931	LPG STORAGE/USE-ANNUAL RENEWAL	\$654	\$620	\$34	105.48	100.00	\$0
S-05932	FLAMMABLE LIQUID STORAGE-INITIAL	\$1,740	\$1,652	\$88	105.33	100.00	(\$100)
S-05933	FLAMMABLE LIQUID STORAGE-ANNUAL	\$218	\$207	\$11	105.31	100.00	\$0
S-05934	CCR TITLE 19-PLACES: ASSMBLY/CHURCH	\$2,900	\$2,754	\$146	105.30	100.00	(\$100)
S-05937	CCR TITLE 19-RES'L CARE FACILITY	\$1,450	\$1,377	\$73	105.30	100.00	(\$100)

CITY OF HIGHLAND, CALIFORNIA
SCHEDULE OF SERVICE REVENUES, COSTS & PROFIT/SUBSIDY
FISCAL YEAR 2020-2021

REF#	SERVICE TITLE	TOTAL REVENUE	TOTAL COST	PROFIT/ (SUBSIDY)	PCT.RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGESTED	
S-05938	CCR TITLE 19-COM'L CARE FACILITY	\$290	\$275	\$15	105.45	100.00	\$0
S-05940	FIRE P.CK/INSP/PMT RES CARE FAC(6+)	\$435	\$413	\$22	105.33	100.00	\$0
S-05951	HAZARDOUS MATERIALS PERMIT	\$2,905	\$3,610	(\$705)	80.47	100.00	\$700
S-05955	GREEN WASTE OPERATIONS	\$1,088	\$1,033	\$55	105.32	100.00	(\$100)
S-05960	FIRE P.CK/ INSP-HIGH PILED STORAGE	\$514	\$514	\$0	100.00	100.00	\$0
S-05961	FIRE P.CK/INSP-HIGH HAZARD STORAGE	\$514	\$514	\$0	100.00	100.00	\$0
S-05981	FIRE INSPECTION-SPECIAL EVENT	\$2,900	\$2,754	\$146	105.30	100.00	(\$100)
S-05983	FIRE TECHNICAL RSCH.OR CONSULT.SVC.	\$145	\$138	\$7	105.07	100.00	\$0
S-05985	REVIEW FIRE PLAN REVISIONS	\$148	\$154	(\$6)	96.10	100.00	\$0
S-05990	FIRE INSP-BUS. CERT. OF OCCUPANCY	\$14,500	\$13,770	\$730	105.30	100.00	(\$700)
S-05996	PRELIMINARY FIRE PREVENTION REVIEW	\$145	\$138	\$7	105.07	100.00	\$0
S-05998	FIRE FLOW TEST OVERSIGHT	\$3,625	\$3,443	\$182	105.29	100.00	(\$200)
S-05999	FIRE 2ND RE-INSPECTION SERVICE	\$109	\$103	\$6	105.83	100.00	\$0
S-06100	ANIMAL REGULATION	\$55,008	\$491,894	(\$436,886)	11.18	13.00	\$8,000 *
S-06200	PRIVATE PROPERTY AUTO ABATEMENT	\$1,695	\$1,973	(\$278)	85.91	100.00	\$300
S-06310	VEHICLE ABATEMENT APPEALS PROCESS'G	\$770	\$796	(\$26)	96.73	100.00	\$0
S-06320	STORAGE IMPOUND RELEASE PROCESSING	\$54,825	\$70,944	(\$16,119)	77.28	100.00	\$11,400
S-06420	NUISANCE ABATEMENT HEARING	\$0	\$0	\$0	0.00	100.00	\$0 \$
S-06430	OUTDOOR DISPLAY PERMIT	\$450	\$529	(\$79)	85.07	100.00	\$100
S-06440	RESIDENTIAL PARKING PERMIT	\$175	\$397	(\$222)	44.08	44.00	\$200 *
S-06610	REFUSE EXEMPTION PERMIT	\$875	\$742	\$133	117.92	100.00	(\$100)
S-07600	EMERGENCY SERVICES TO DEVELOPERS	\$0	\$0	\$0	0.00	100.00	\$0 \$
S-07800	RETURNED CHECK PROCESSING	\$720	\$402	\$318	179.10	100.00	(\$200) **
S-07900	RECORDS RESEARCH SERVICE	\$0	\$0	\$0	0.00	100.00	\$0
S-08000	DOCUMENT PRINTING & COPYING	\$0	\$0	\$0	0.00	100.00	\$0 (1)
S-08100	COPYING SERVICE	\$0	\$0	\$0	0.00	100.00	\$0 (1)
S-08200	AGENDA/MINUTE SERVICE	\$120	\$151	(\$31)	79.47	100.00	\$0
S-08300	DOCUMENT CERTIFICATION	\$150	\$189	(\$39)	79.37	100.00	\$0
S-08400	CD/AUDIO TAPE COPYING SERVICE	\$0	\$0	\$0	0.00	0.00	\$0
S-08500	CANDIDATE FILING ASSISTANCE	\$125	\$1,515	(\$1,390)	8.25	10.00	\$1,400 (1)
S-08600	DELINQUENT REFUSE LIEN ADMIN.	\$92,500	\$96,115	(\$3,615)	96.24	100.00	\$3,600
S-08610	LIEN RELEASE	\$1,250	\$1,129	\$121	110.72	100.00	(\$100)
S-08700	REQUESTED STUDY SESSION PREPARATION	\$500	\$594	(\$94)	84.18	100.00	\$100
S-08800	PASSPORT SERVICE	\$1,750	\$1,911	(\$161)	91.58	92.00	\$0 (1)
S-08900	NOTARY PUBLIC SERVICE	\$450	\$1,136	(\$686)	39.61	40.00	\$0 (1)
S-09000	RECORDATION OF DOCUMENT	\$5,500	\$6,664	(\$1,164)	82.53	100.00	\$1,200
S-09100	INITIATIVE-NOTICE OF INTENT	\$200	\$1,212	(\$1,012)	16.50	17.00	\$0 (1)
S-09200	DELINQUENT PENALTY RECEIVABLES	\$350	\$537	(\$187)	65.18	100.00	\$100 **
S-09300	CREDIT CARD CHARGE RECOVERY	\$0	\$0	\$0	0.00	100.00	\$0
TOTALS		<u>\$2,947,633</u>	<u>\$3,865,851</u>	<u>(\$918,218)</u>	76.2%	85.9%	<u>\$373,180</u>

Key to Symbols:

- * - Lower recovery due to subsidy.
- ** - Demand will decline as user is required to pay full cost.
- (1) - There is a State/Federal-mandated limit on how much the City can charge.
- (2) - The goal is voluntary compliance - not revenue generation.
- X - Staff is recommending that the service be deleted.
- \$ - Customer is charged Full Cost so revenue and cost should be equal.

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**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GEN.PMT.APPLICATION-NO PLAN REV.		REFERENCE NO. B-001	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter information into the permit system, create file, maintain file, finalize, cancel or expire permit. Submit original permit for micro-fiche. Archive application and permit.			
CURRENT FEE STRUCTURE \$65			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$156,585
UNIT COST:	\$60.48	TOTAL COST:	\$145,696
UNIT PROFIT (SUBSIDY):	\$4.52	TOTAL PROFIT (SUBSIDY):	\$10,889
TOTAL UNITS:	2,409	PCT. COST RECOVERY:	107.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GEN.PMT.APPLICATION-NO PLAN REV.					REFERENCE NO. B-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,409		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL	Without Plan Check	0.14	\$21.88	2,409	\$52,709	
CD-BLDG & SAFETY	PERMIT TECH		0.50	\$38.60	2,409	\$92,987	
		TYPE SUBTOTAL	0.64	\$60.48		\$145,696	
TOTALS			0.64	\$60.48		\$145,696	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GEN.PMT.APPLICATION-WITH PLAN REV.		REFERENCE NO. B-001.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit system, create file, submit plans to Plan Checker. Receive plans back from Plan Checker. Submit plans to other departments for permit clearance.			
CURRENT FEE STRUCTURE \$110			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$58,520
UNIT COST:	\$126.67	TOTAL COST:	\$67,388
UNIT PROFIT (SUBSIDY):	\$(16.67)	TOTAL PROFIT (SUBSIDY):	\$(8,868)
TOTAL UNITS:	532	PCT. COST RECOVERY:	86.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GEN.PMT.APPLICATION-WITH PLAN REV.					REFERENCE NO. B-001.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 532		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL	With Plan Check	0.44	\$68.78	532	\$36,591	
CD-BLDG & SAFETY	PERMIT TECH	First	0.75	\$57.89	532	\$30,797	
TYPE SUBTOTAL			1.19	\$126.67		\$67,388	
TOTALS			1.19	\$126.67		\$67,388	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REPLACEMENT PERMIT APPLICATION		REFERENCE NO. B-001.3
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Renew expired permit in permit tracking system or copy permit information to produce various permits for one project.		
CURRENT FEE STRUCTURE \$50		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$50.00	TOTAL REVENUE: \$1,250
UNIT COST:	\$41.64	TOTAL COST: \$1,041
UNIT PROFIT (SUBSIDY):	\$8.36	TOTAL PROFIT (SUBSIDY): \$209
TOTAL UNITS:	25	PCT. COST RECOVERY: 120.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REPLACEMENT PERMIT APPLICATION					REFERENCE NO. B-001.3		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.01	\$1.56	25	\$39	
CD-BLDG & SAFETY	PERMIT TECH		0.50	\$38.60	25	\$965	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.01	\$1.48	25	\$37	
		TYPE SUBTOTAL	0.52	\$41.64		\$1,041	
TOTALS			0.52	\$41.64		\$1,041	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PMT.APPLICATION-TRACT RESIDENTIAL		REFERENCE NO. B-002.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system, create file, maintain file, finalize, cancel or expire permit. Submit application and permit for archiving.			
CURRENT FEE STRUCTURE \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$6,500
UNIT COST:	\$63.83	TOTAL COST:	\$4,149
UNIT PROFIT (SUBSIDY):	\$36.17	TOTAL PROFIT (SUBSIDY):	\$2,351
TOTAL UNITS:	65	PCT. COST RECOVERY:	156.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PMT.APPLICATION-TRACT RESIDENTIAL					REFERENCE NO. B-002.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.21	\$32.83	65	\$2,134	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.21	\$31.00	65	\$2,015	
		TYPE SUBTOTAL	0.42	\$63.83		\$4,149	
TOTALS			0.42	\$63.83		\$4,149	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PMT.APPLICATION-NON TRACT RES'L		REFERENCE NO. B-002.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system, create file, maintain file, finalize, cancel or expire permit. Submit original permit for micro-fiche. Archive application and permit.			
CURRENT FEE STRUCTURE \$210			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$210.00	TOTAL REVENUE:	\$2,940
UNIT COST:	\$163.00	TOTAL COST:	\$2,282
UNIT PROFIT (SUBSIDY):	\$47.00	TOTAL PROFIT (SUBSIDY):	\$658
TOTAL UNITS:	14	PCT. COST RECOVERY:	128.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PMT.APPLICATION-NON TRACT RES'L					REFERENCE NO. B-002.2		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	ASSOCIATE PLANNER		0.33	\$47.48	14	\$665	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.38	\$59.40	14	\$832	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.38	\$56.09	14	\$785	
TYPE SUBTOTAL			1.09	\$162.97		\$2,282	
TOTALS			1.09	\$163.00		\$2,282	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PMT.APPLICATION-NEW COMMERCIAL		REFERENCE NO. B-002.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into pmt tracking system, create file, maintain file, finalize, cancel or expire permit. Route clearance forms to other depts and outside agencies for approval. Submit orig.pmt for micro-fiche. Create C.of O. Archive permit and C.of O.			
CURRENT FEE STRUCTURE \$855			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$855.00	TOTAL REVENUE:	\$11,115
UNIT COST:	\$719.54	TOTAL COST:	\$9,354
UNIT PROFIT (SUBSIDY):	\$135.46	TOTAL PROFIT (SUBSIDY):	\$1,761
TOTAL UNITS:	13	PCT. COST RECOVERY:	118.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$720			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PMT.APPLICATION-NEW COMMERCIAL					REFERENCE NO. B-002.3		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		3.13	\$489.25	13	\$6,360	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.56	\$230.26	13	\$2,993	
		TYPE SUBTOTAL	4.69	\$719.51		\$9,354	
TOTALS			4.69	\$719.54		\$9,354	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TRACT PHASING		REFERENCE NO. B-003.1
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Enter multiple applications into permit tracking system for SFR phase of Tract. Obtain permit issuance clearance form from other departments.		
CURRENT FEE STRUCTURE \$260		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$260.00	TOTAL REVENUE:
UNIT COST:	\$145.83	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$114.17	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	6	PCT. COST RECOVERY:
		178.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TRACT PHASING					REFERENCE NO. B-003.1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.48	\$75.03	6	\$450	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.48	\$70.85	6	\$425	
		TYPE SUBTOTAL	0.96	\$145.88		\$875	
TOTALS			0.96	\$145.83		\$875	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLD.CONST.P/C-TRACTS-UNIQUE MODEL		REFERENCE NO. B-003.1.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system for each model. Submit plans to Plan Checker and receive plans back. Repeat until approved. Create and maintain file. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$2,610			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,610.00	TOTAL REVENUE:	\$18,270
UNIT COST:	\$1,736.86	TOTAL COST:	\$12,158
UNIT PROFIT (SUBSIDY):	\$873.14	TOTAL PROFIT (SUBSIDY):	\$6,112
TOTAL UNITS:	7	PCT. COST RECOVERY:	150.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,735			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLD.CONST.P/C-TRACTS-UNIQUE MODEL					REFERENCE NO. B-003.1.2		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		2.62	\$409.53	7	\$2,867	
CD-BLDG & SAFETY	SR.PLANS EXAMINER-BC		7.33	\$1,272.78	7	\$8,909	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.37	\$54.61	7	\$382	
		TYPE SUBTOTAL	10.32	\$1,736.92		\$12,158	
TOTALS			10.32	\$1,736.86		\$12,158	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLD.CONST.P/C-CUSTOM RESL<=2,300 SF		REFERENCE NO. B-003.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system for custom (Non-Tract) SFD up to 2,300 sq.ft. in floor area. Submit plans to Plan Checker and receive plans back. Repeat until approved. Create and maintain file. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$2,000			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,000.00	TOTAL REVENUE:	\$24,000
UNIT COST:	\$1,897.25	TOTAL COST:	\$22,767
UNIT PROFIT (SUBSIDY):	\$102.75	TOTAL PROFIT (SUBSIDY):	\$1,233
TOTAL UNITS:	12	PCT. COST RECOVERY:	105.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,895			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLD.CONST.P/C-CUSTOM RESL<=2,300 SF					REFERENCE NO. B-003.2		
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>	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	12	\$635	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.98	\$309.49	12	\$3,714	
CD-BLDG & SAFETY	SR.PLANS EXAMINER-BC		5.50	\$955.02	12	\$11,460	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC		2.75	\$525.25	12	\$6,303	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.37	\$54.61	12	\$655	
TYPE SUBTOTAL			11.10	\$1,897.26		\$22,767	
TOTALS			11.10	\$1,897.25		\$22,767	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLD.CONST.P/C-CUSTOM RESL >2,300 SF		REFERENCE NO. B-003.2.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system for custom (Non-Tract) SFD greater than 2,300 sq.ft. in floor area. Submit plans to Plan Checker and receive plans back. Repeat until approved. Create and maintain file. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$3,060			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,060.00	TOTAL REVENUE:	\$21,420
UNIT COST:	\$2,900.86	TOTAL COST:	\$20,306
UNIT PROFIT (SUBSIDY):	\$159.14	TOTAL PROFIT (SUBSIDY):	\$1,114
TOTAL UNITS:	7	PCT. COST RECOVERY:	105.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,900			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLD.CONST.P/C-CUSTOM RESL >2,300 SF					REFERENCE NO. B-003.2.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	7	\$370	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.98	\$309.49	7	\$2,166	
CD-BLDG & SAFETY	SR.PLANS EXAMINER-BC		9.08	\$1,576.65	7	\$11,037	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC		4.75	\$907.25	7	\$6,351	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.37	\$54.61	7	\$382	
TYPE SUBTOTAL			16.68	\$2,900.89		\$20,306	
TOTALS			16.68	\$2,900.86		\$20,306	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLDG.CONST.P.CK-COMMERCIAL		REFERENCE NO. B-003.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system for com'l development. Submit plans to Plan Checker and receive plans back. Repeat until approved. Create and maintain file. Submit plans to other depts for clearance. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			
<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:	15	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLDG.CONST.P.CK-COMMERCIAL				REFERENCE NO. B-003.3		
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>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLDG.CONST.INSPECTION-RESIDENTIAL		REFERENCE NO. B-004.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct various inspections to ensure Building Code compliance per approved plans.			
CURRENT FEE STRUCTURE			
\$1,445 - 500 to 1,799 SF	\$4,300 - 4,300 to 4,799 SF		
\$2,100 - 1,800 to 2,299 SF	\$4,740 - 4,800 to 5,299 SF		
\$2,540 - 2,300 to 2,799 SF	\$4,740 + \$.88/SF - for 5,300 SF + above		
\$2,975 - 2,800 to 3,299 SF			
\$3,420 - 3,300 to 3,799 SF			
\$3,855 - 3,800 to 4,299 SF			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,445.00	TOTAL REVENUE:	\$93,925
UNIT COST:	\$1,411.28	TOTAL COST:	\$91,733
UNIT PROFIT (SUBSIDY):	\$33.72	TOTAL PROFIT (SUBSIDY):	\$2,192
TOTAL UNITS:	65	PCT. COST RECOVERY:	102.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
\$1,410 - 500 to 1,799 SF	\$4,195 - 4,300 to 4,799 SF		
\$2,050 - 1,800 to 2,299 SF	\$4,625 - 4,800 to 5,299 SF		
\$2,480 - 2,300 to 2,799 SF	\$4,625 + \$.86/SF - for 5,300 SF + above		
\$2,905 - 2,800 to 3,299 SF			
\$3,335 - 3,300 to 3,799 SF			
\$3,760 - 3,800 to 4,299 SF			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLDG.CONST.INSP-RESIDENTIAL					REFERENCE NO. B-004.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.38	\$215.71	65	\$14,021	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC		0.17	\$32.47	65	\$2,111	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		7.88	\$1,163.09	65	\$75,601	
TYPE SUBTOTAL			9.43	\$1,411.27		\$91,733	
TOTALS			9.43	\$1,411.28		\$91,733	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLDG.CONST.INSP-COMMERCIAL		REFERENCE NO. B-004.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct various inspections to ensure Building Code compliance per approved plans.			
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			
<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:	15	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BLDG.CONST.INSP-COMMERCIAL				REFERENCE NO. B-004.3		
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>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELECTRICAL CONSTRUCTION PLAN CHECK		REFERENCE NO. B-005	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system. Submit plans to Plan Checker and receive plans back. Repeat until approved. Create and maintain file. Submit plans to other depts for clearance. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$365 for the 1st 2 hours plus the "Fully Burdened" hourly rate for any time over 2 hours rounded to the nearest 15 min.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$730
UNIT COST:	\$347.50	TOTAL COST:	\$695
UNIT PROFIT (SUBSIDY):	\$17.50	TOTAL PROFIT (SUBSIDY):	\$35
TOTAL UNITS:	2	PCT. COST RECOVERY:	105.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$345 for the 1st 2 hours plus the "Fully Burdened" hourly rate for any time over 2 hours rounded to the nearest 15 min.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELECTRICAL CONSTRUCTION PLAN CHECK					REFERENCE NO. B-005		
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>	
CD-BLDG & SAFETY	SR.PLANS EXAMINER-BC		2.00	\$347.28	2	\$695	
		TYPE SUBTOTAL	2.00	\$347.28		\$695	
TOTALS			2.00	\$347.50		\$695	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLUMBING CONSTRUCTION PLAN CHECK		REFERENCE NO. B-007	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system for com'l development. Submit plans to Plan Checker and receive plans back. Repeat until approved. Create and maintain file. Submit plans to other depts for clearance. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$365 for the 1st 2 hours plus the "Fully Burdened" hourly rate for any time over 2 hours rounded to the nearest 15 min.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$365
UNIT COST:	\$347.00	TOTAL COST:	\$347
UNIT PROFIT (SUBSIDY):	\$18.00	TOTAL PROFIT (SUBSIDY):	\$18
TOTAL UNITS:	1	PCT. COST RECOVERY:	105.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$345 for the 1st 2 hours plus the "Fully Burdened" hourly rate for any time over 2 hours rounded to the nearest 15 min.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLUMBING CONSTRUCTION PLAN CHECK					REFERENCE NO. B-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	SR.PLANS EXAMINER-BC		2.00	\$347.28	1	\$347	
		TYPE SUBTOTAL	2.00	\$347.28		\$347	
TOTALS			2.00	\$347.00		\$347	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-FIXTR./TRAP-COM'L		REFERENCE NO. B-008. 1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$60			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$60
UNIT COST:	\$61.00	TOTAL COST:	\$61
UNIT PROFIT (SUBSIDY):	\$(1.00)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-FIXTR./TRAP-COM'L					REFERENCE NO. B-008. 1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	1	\$13	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.33	\$48.71	1	\$49	
		TYPE SUBTOTAL	0.41	\$61.21		\$61	
TOTALS			0.41	\$61.00		\$61	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-COM'L PRE-TRT.		REFERENCE NO. B-008. 2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$85			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$85
UNIT COST:	\$86.00	TOTAL COST:	\$86
UNIT PROFIT (SUBSIDY):	\$(1.00)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-COM'L PRE-TRT.					REFERENCE NO. B-008. 2		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.05	\$7.82	1	\$8	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.53	\$78.23	1	\$78	
		TYPE SUBTOTAL	0.58	\$86.05		\$86	
TOTALS			0.58	\$86.00		\$86	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-GAS PIPING SYS.		REFERENCE NO. B-008. 3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections of residential and commercial gas piping systems to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$1,125
UNIT COST:	\$74.27	TOTAL COST:	\$1,114
UNIT PROFIT (SUBSIDY):	\$0.73	TOTAL PROFIT (SUBSIDY):	\$11
TOTAL UNITS:	15	PCT. COST RECOVERY:	100.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-GAS PIPING SYS.					REFERENCE NO. B-008. 3		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.05	\$7.82	15	\$117	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.45	\$66.42	15	\$996	
		TYPE SUBTOTAL	0.50	\$74.24		\$1,114	
TOTALS			0.50	\$74.27		\$1,114	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-GAS PRES.REG.		REFERENCE NO. B-008. 4	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$60			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$420
UNIT COST:	\$62.43	TOTAL COST:	\$437
UNIT PROFIT (SUBSIDY):	\$(2.43)	TOTAL PROFIT (SUBSIDY):	\$(17)
TOTAL UNITS:	7	PCT. COST RECOVERY:	96.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-GAS PRES.REG.					REFERENCE NO. B-008. 4		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.05	\$7.82	7	\$55	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.37	\$54.61	7	\$382	
		TYPE SUBTOTAL	0.42	\$62.43		\$437	
TOTALS			0.42	\$62.43		\$437	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-REPAIR/ALTERATION		REFERENCE NO. B-008. 5	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$50			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$5,000
UNIT COST:	\$50.36	TOTAL COST:	\$5,036
UNIT PROFIT (SUBSIDY):	\$(0.36)	TOTAL PROFIT (SUBSIDY):	\$(36)
TOTAL UNITS:	100	PCT. COST RECOVERY:	99.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-REPAIR/ALTERATION					REFERENCE NO. B-008. 5		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.02	\$3.13	100	\$313	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.32	\$47.23	100	\$4,723	
		TYPE SUBTOTAL	0.34	\$50.36		\$5,036	
TOTALS			0.34	\$50.36		\$5,036	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-REFRIG.LINES		REFERENCE NO. B-008. 6	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$85			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$1,275
UNIT COST:	\$86.33	TOTAL COST:	\$1,295
UNIT PROFIT (SUBSIDY):	\$(1.33)	TOTAL PROFIT (SUBSIDY):	\$(20)
TOTAL UNITS:	15	PCT. COST RECOVERY:	98.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-REFRIG.LINES				REFERENCE NO. B-008. 6		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	15	\$188
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.50	\$73.80	15	\$1,107
		TYPE SUBTOTAL	0.58	\$86.30		\$1,295
TOTALS			0.58	\$86.33		\$1,295

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-VENT/BKFLW DEVICE		REFERENCE NO. B-008. 8	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$90			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$90.00	TOTAL REVENUE:	\$7,200
UNIT COST:	\$75.98	TOTAL COST:	\$6,078
UNIT PROFIT (SUBSIDY):	\$14.02	TOTAL PROFIT (SUBSIDY):	\$1,122
TOTAL UNITS:	80	PCT. COST RECOVERY:	118.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-VENT/BKFLW DEVICE					REFERENCE NO. B-008. 8		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 80		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.25	\$39.08	80	\$3,126	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.25	\$36.90	80	\$2,952	
		TYPE SUBTOTAL	0.50	\$75.98		\$6,078	
TOTALS			0.50	\$75.98		\$6,078	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-DISHWASHER		REFERENCE NO. B-008. 9
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.		
CURRENT FEE STRUCTURE \$60		
<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: 0%		
Staff recommends deleting this fee as the City has never required a separate permit for a dishwasher.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-DISHWASHER					REFERENCE NO. B-008. 9		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-GAS TEST		REFERENCE NO. B-008.10	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$60			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$4,800
UNIT COST:	\$61.21	TOTAL COST:	\$4,897
UNIT PROFIT (SUBSIDY):	\$(1.21)	TOTAL PROFIT (SUBSIDY):	\$(97)
TOTAL UNITS:	80	PCT. COST RECOVERY:	98.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-GAS TEST					REFERENCE NO. B-008.10		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 80		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	80	\$1,000	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.33	\$48.71	80	\$3,897	
		TYPE SUBTOTAL	0.41	\$61.21		\$4,897	
TOTALS			0.41	\$61.21		\$4,897	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-WATER HTR-RES'L		REFERENCE NO. B-008.11	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$4,875
UNIT COST:	\$74.49	TOTAL COST:	\$4,842
UNIT PROFIT (SUBSIDY):	\$0.51	TOTAL PROFIT (SUBSIDY):	\$33
TOTAL UNITS:	65	PCT. COST RECOVERY:	100.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-WATER HTR-RES'L					REFERENCE NO. B-008.11		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	65	\$813	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.42	\$61.99	65	\$4,029	
		TYPE SUBTOTAL	0.50	\$74.49		\$4,842	
TOTALS			0.50	\$74.49		\$4,842	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST.INSP-MANHOLE-ON SITE		REFERENCE NO. B-008.13	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct inspections to verify Plumbing Code compliance.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$1,125
UNIT COST:	\$74.47	TOTAL COST:	\$1,117
UNIT PROFIT (SUBSIDY):	\$0.53	TOTAL PROFIT (SUBSIDY):	\$8
TOTAL UNITS:	15	PCT. COST RECOVERY:	100.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLMB'G CONST. INSP-MANHOLE-ON SITE					REFERENCE NO. B-008.13		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	15	\$188	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.42	\$61.99	15	\$930	
		TYPE SUBTOTAL	0.50	\$74.49		\$1,117	
TOTALS			0.50	\$74.47		\$1,117	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONN.TO SWR.SYS-PUBLIC/EXIST.PRIV.		REFERENCE NO. B-009.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections to verify code compliance.			
CURRENT FEE STRUCTURE \$120			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$3,000
UNIT COST:	\$123.20	TOTAL COST:	\$3,080
UNIT PROFIT (SUBSIDY):	\$(3.20)	TOTAL PROFIT (SUBSIDY):	\$(80)
TOTAL UNITS:	25	PCT. COST RECOVERY:	97.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONN.TO SWR.SYS-PUBLIC/EXIST.PRIV.					REFERENCE NO. B-009.1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	25	\$313	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.75	\$110.70	25	\$2,768	
		TYPE SUBTOTAL	0.83	\$123.20		\$3,080	
TOTALS			0.83	\$123.20		\$3,080	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONN.TO NEW PRIV.SEWER SYSTEMS		REFERENCE NO. B-009.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections to verify code compliance.			
CURRENT FEE STRUCTURE \$160			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$160
UNIT COST:	\$162.00	TOTAL COST:	\$162
UNIT PROFIT (SUBSIDY):	\$(2.00)	TOTAL PROFIT (SUBSIDY):	\$(2)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONN.TO NEW PRIV.SEWER SYSTEMS					REFERENCE NO. B-009.2		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.11	\$17.19	1	\$17	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.98	\$144.65	1	\$145	
		TYPE SUBTOTAL	1.09	\$161.84		\$162	
TOTALS			1.09	\$162.00		\$162	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL CONSTRUCTION PLAN CHECK		REFERENCE NO. B-010	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system. Submit plans to Plan Checker and receive plans back. Repeat until approved. Create and maintain file. Submit plans to other depts for clearance. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$365 for the first 2 hours plus the Fully-Burdened Hourly Rate for any time over 2 hours rounded to the nearest 15 minutes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$3,650
UNIT COST:	\$347.30	TOTAL COST:	\$3,473
UNIT PROFIT (SUBSIDY):	\$17.70	TOTAL PROFIT (SUBSIDY):	\$177
TOTAL UNITS:	10	PCT. COST RECOVERY:	105.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$345 for the first 2 hours plus the Fully-Burdened Hourly Rate for any time over 2 hours rounded to the nearest 15 minutes.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL CONSTRUCTION PLAN CHECK					REFERENCE NO. B-010		
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>	
CD-BLDG & SAFETY	SR.PLANS EXAMINER-BC		2.00	\$347.28	10	\$3,473	
		TYPE SUBTOTAL	2.00	\$347.28		\$3,473	
TOTALS			2.00	\$347.30		\$3,473	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL INSPECTION		REFERENCE NO. B-011	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Perform inspections to verify code compliance.			
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			
<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:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL INSPECTION				REFERENCE NO. B-011		
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>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSPECTION-COM'L FURN.BURNERS =<100K		REFERENCE NO. B-011.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections of a commercial furnace burner of up to and including 100,000 BTU's to verify code compliance.			
CURRENT FEE STRUCTURE \$85			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$425
UNIT COST:	\$86.40	TOTAL COST:	\$432
UNIT PROFIT (SUBSIDY):	\$(1.40)	TOTAL PROFIT (SUBSIDY):	\$(7)
TOTAL UNITS:	5	PCT. COST RECOVERY:	98.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSP-COM'L FURN.BURNERS =<100K					REFERENCE NO. B-011.1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	5	\$63	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.50	\$73.80	5	\$369	
		TYPE SUBTOTAL	0.58	\$86.30		\$432	
TOTALS			0.58	\$86.40		\$432	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSPECTION-COM'L FURN.BURNERS >100K		REFERENCE NO. B-011.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections of a commercial furnace burner of more than 100,000 BTU's to verify code compliance.			
CURRENT FEE STRUCTURE \$110			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$550
UNIT COST:	\$111.80	TOTAL COST:	\$559
UNIT PROFIT (SUBSIDY):	\$(1.80)	TOTAL PROFIT (SUBSIDY):	\$(9)
TOTAL UNITS:	5	PCT. COST RECOVERY:	98.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSP-COM'L FURN.BURNERS >100K				REFERENCE NO. B-011.2		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.12	\$18.76	5	\$94
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.63	\$92.99	5	\$465
		TYPE SUBTOTAL	0.75	\$111.75		\$559
TOTALS			0.75	\$111.80		\$559

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSP-REPAIR/ALTERATIONS-RES'L		REFERENCE NO. B-011.4	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections to verify code compliance.			
CURRENT FEE STRUCTURE \$50			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$5,000
UNIT COST:	\$50.36	TOTAL COST:	\$5,036
UNIT PROFIT (SUBSIDY):	\$(0.36)	TOTAL PROFIT (SUBSIDY):	\$(36)
TOTAL UNITS:	100	PCT. COST RECOVERY:	99.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSP-REPAIR/ALTERATIONS-RES'L				REFERENCE NO. B-011.4		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.02	\$3.13	100	\$313
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.32	\$47.23	100	\$4,723
		TYPE SUBTOTAL	0.34	\$50.36		\$5,036
TOTALS			0.34	\$50.36		\$5,036

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL INSP-BOILERS-COM'L		REFERENCE NO. B-011.5	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections to verify code compliance.			
CURRENT FEE STRUCTURE \$125			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$125.00	TOTAL REVENUE:	\$625
UNIT COST:	\$125.00	TOTAL COST:	\$625
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	5	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL INSP-BOILERS-COM'L				REFERENCE NO. B-011.5		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.12	\$18.76	5	\$94
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.72	\$106.27	5	\$531
		TYPE SUBTOTAL	0.84	\$125.03		\$625
TOTALS			0.84	\$125.00		\$625

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSP-AIR HANDLING UNITS-RES'L		REFERENCE NO. B-011.6	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections of residential air handling units to verify code compliance.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$3,900
UNIT COST:	\$75.54	TOTAL COST:	\$3,928
UNIT PROFIT (SUBSIDY):	\$(0.54)	TOTAL PROFIT (SUBSIDY):	\$(28)
TOTAL UNITS:	52	PCT. COST RECOVERY:	99.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSP-AIR HANDLING UNITS-RES'L					REFERENCE NO. B-011.6		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 52		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.03	\$4.69	52	\$244	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.48	\$70.85	52	\$3,684	
		TYPE SUBTOTAL	0.51	\$75.54		\$3,928	
TOTALS			0.51	\$75.54		\$3,928	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSPECTION-EVAPORATIVE UNITS-RES/COM		REFERENCE NO. B-011.7	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections to verify code compliance.			
CURRENT FEE STRUCTURE \$50			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$1,250
UNIT COST:	\$49.40	TOTAL COST:	\$1,235
UNIT PROFIT (SUBSIDY):	\$0.60	TOTAL PROFIT (SUBSIDY):	\$15
TOTAL UNITS:	25	PCT. COST RECOVERY:	101.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECH.INSP-EVAPORATIVE UNITS-RES/COM					REFERENCE NO. B-011.7		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	25	\$313	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.25	\$36.90	25	\$923	
		TYPE SUBTOTAL	0.33	\$49.40		\$1,235	
TOTALS			0.33	\$49.40		\$1,235	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL INSP-COMMERCIAL HOOD		REFERENCE NO. B-011.8																
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																
DESCRIPTION OF SERVICE To conduct inspections to verify code compliance.																		
CURRENT FEE STRUCTURE \$110																		
<u>REVENUE AND COST COMPARISON</u>																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$110.00</td> <td style="width: 30%;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$1,100</td> </tr> <tr> <td>UNIT COST:</td> <td style="text-align: right;">\$111.80</td> <td>TOTAL COST:</td> <td style="text-align: right;">\$1,118</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right;">\$(1.80)</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right;">\$(18)</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="text-align: right;">10</td> <td>PCT. COST RECOVERY:</td> <td style="text-align: right;">98.39%</td> </tr> </table>	UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$1,100	UNIT COST:	\$111.80	TOTAL COST:	\$1,118	UNIT PROFIT (SUBSIDY):	\$(1.80)	TOTAL PROFIT (SUBSIDY):	\$(18)	TOTAL UNITS:	10	PCT. COST RECOVERY:	98.39%		
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$1,100															
UNIT COST:	\$111.80	TOTAL COST:	\$1,118															
UNIT PROFIT (SUBSIDY):	\$(1.80)	TOTAL PROFIT (SUBSIDY):	\$(18)															
TOTAL UNITS:	10	PCT. COST RECOVERY:	98.39%															
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110																		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MECHANICAL INSP-COMMERCIAL HOOD					REFERENCE NO. B-011.8		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.12	\$18.76	10	\$188	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.63	\$92.99	10	\$930	
		TYPE SUBTOTAL	0.75	\$111.75		\$1,118	
TOTALS			0.75	\$111.80		\$1,118	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PERMIT & INSPECTION-UNLIGHTED		REFERENCE NO. B-012.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system. Submit plans to Plan Checker. Create and maintain file. Submit plans to other depts for clearance. Conduct on-site inspection per approved plan. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$145			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$2,175
UNIT COST:	\$148.73	TOTAL COST:	\$2,231
UNIT PROFIT (SUBSIDY):	\$(3.73)	TOTAL PROFIT (SUBSIDY):	\$(56)
TOTAL UNITS:	15	PCT. COST RECOVERY:	97.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PERMIT & INSPECTION-UNLIGHTED					REFERENCE NO. B-012.1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.13	\$20.32	15	\$305	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.87	\$128.41	15	\$1,926	
		TYPE SUBTOTAL	1.00	\$148.73		\$2,231	
TOTALS			1.00	\$148.73		\$2,231	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PERMIT & INSPECTION-LIGHTED		REFERENCE NO. B-012.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system. Submit plans to Plan Checker. Create and maintain file. Submit plans to other depts for clearance. Conduct on-site inspection per approved plan. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE \$220			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$220.00	TOTAL REVENUE:	\$4,400
UNIT COST:	\$223.40	TOTAL COST:	\$4,468
UNIT PROFIT (SUBSIDY):	\$(3.40)	TOTAL PROFIT (SUBSIDY):	\$(68)
TOTAL UNITS:	20	PCT. COST RECOVERY:	98.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$225			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PERMIT & INSPECTION-LIGHTED				REFERENCE NO. B-012.2		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.23	\$35.95	20	\$719
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.27	\$187.45	20	\$3,749
		TYPE SUBTOTAL	1.50	\$223.40		\$4,468
TOTALS			1.50	\$223.40		\$4,468

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS WITHOUT ENCLOSURE INSPECTION		REFERENCE NO. B-013.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection per approved plan.			
CURRENT FEE STRUCTURE \$255			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$255.00	TOTAL REVENUE:	\$41,310
UNIT COST:	\$286.48	TOTAL COST:	\$46,410
UNIT PROFIT (SUBSIDY):	\$(31.48)	TOTAL PROFIT (SUBSIDY):	\$(5,100)
TOTAL UNITS:	162	PCT. COST RECOVERY:	89.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS WITHOUT ENCLOSURE INSPECTION					REFERENCE NO. B-013.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 162		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	162	\$4,283	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.37	\$57.83	162	\$9,368	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.37	\$202.21	162	\$32,758	
		TYPE SUBTOTAL	1.99	\$286.48		\$46,410	
TOTALS			1.99	\$286.48		\$46,410	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS WITH FOUNDATION ONLY INSP.		REFERENCE NO. B-013.1.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection per approved plan.			
CURRENT FEE STRUCTURE \$60			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$9,600
UNIT COST:	\$88.87	TOTAL COST:	\$14,219
UNIT PROFIT (SUBSIDY):	\$(28.87)	TOTAL PROFIT (SUBSIDY):	\$(4,619)
TOTAL UNITS:	160	PCT. COST RECOVERY:	67.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS WITH FOUNDATION ONLY INSP.					REFERENCE NO. B-013.1.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 160		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	160	\$4,230	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.05	\$7.82	160	\$1,251	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.37	\$54.61	160	\$8,738	
TYPE SUBTOTAL			0.67	\$88.87		\$14,219	
TOTALS			0.67	\$88.87		\$14,219	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS WITH ENCLOSURE INSPECTION		REFERENCE NO. B-013.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection per approved plan.			
CURRENT FEE STRUCTURE \$280			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$280.00	TOTAL REVENUE:	\$1,960
UNIT COST:	\$312.43	TOTAL COST:	\$2,187
UNIT PROFIT (SUBSIDY):	\$(32.43)	TOTAL PROFIT (SUBSIDY):	\$(227)
TOTAL UNITS:	7	PCT. COST RECOVERY:	89.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$310			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS WITH ENCLOSURE INSPECTION					REFERENCE NO. B-013.2		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	7	\$185	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.30	\$46.89	7	\$328	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.62	\$239.11	7	\$1,674	
TYPE SUBTOTAL			2.17	\$312.44		\$2,187	
TOTALS			2.17	\$312.43		\$2,187	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS - ALUMINUM		REFERENCE NO. B-013.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection per approved plan.			
CURRENT FEE STRUCTURE \$160			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$16,000
UNIT COST:	\$186.54	TOTAL COST:	\$18,654
UNIT PROFIT (SUBSIDY):	\$(26.54)	TOTAL PROFIT (SUBSIDY):	\$(2,654)
TOTAL UNITS:	100	PCT. COST RECOVERY:	85.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PATIOS - ALUMINUM					REFERENCE NO. B-013.3		
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>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	100	\$2,644	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	100	\$1,250	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.00	\$147.60	100	\$14,760	
TYPE SUBTOTAL			1.33	\$186.54		\$18,654	
TOTALS			1.33	\$186.54		\$18,654	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GARDEN WALLS AND PILASTERS		REFERENCE NO. B-014.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct various on-site inspections per approved plan.			
CURRENT FEE STRUCTURE \$225 per 300' of wall or fraction thereof			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$225.00	TOTAL REVENUE:	\$25,650
UNIT COST:	\$224.83	TOTAL COST:	\$25,631
UNIT PROFIT (SUBSIDY):	\$0.17	TOTAL PROFIT (SUBSIDY):	\$19
TOTAL UNITS:	114	PCT. COST RECOVERY:	100.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$225 per 300' of wall or fraction thereof			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GARDEN WALLS AND PILASTERS					REFERENCE NO. B-014.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 114		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	114	\$3,014	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.07	\$10.94	114	\$1,247	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.27	\$187.45	114	\$21,369	
		TYPE SUBTOTAL	1.59	\$224.83		\$25,631	
TOTALS			1.59	\$224.83		\$25,631	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RETAINING WALLS		REFERENCE NO. B-014.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct various on-site inspections per approved plan.			
CURRENT FEE STRUCTURE \$240			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$3,600
UNIT COST:	\$268.13	TOTAL COST:	\$4,022
UNIT PROFIT (SUBSIDY):	\$(28.13)	TOTAL PROFIT (SUBSIDY):	\$(422)
TOTAL UNITS:	15	PCT. COST RECOVERY:	89.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RETAINING WALLS					REFERENCE NO. B-014.2		
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>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	15	\$397	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.13	\$20.32	15	\$305	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.50	\$221.40	15	\$3,321	
		TYPE SUBTOTAL	1.88	\$268.16		\$4,022	
TOTALS			1.88	\$268.13		\$4,022	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEAR-OFF REROOFING W/O STRUCT.CHGS		REFERENCE NO. B-015.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct two on-site inspections for building code compliance.			
CURRENT FEE STRUCTURE \$110			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$11,660
UNIT COST:	\$111.39	TOTAL COST:	\$11,807
UNIT PROFIT (SUBSIDY):	\$(1.39)	TOTAL PROFIT (SUBSIDY):	\$(147)
TOTAL UNITS:	106	PCT. COST RECOVERY:	98.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEAR-OFF REROOFING W/O STRUCT.CHGS					REFERENCE NO. B-015.1		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 106		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	106	\$1,325	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.67	\$98.89	106	\$10,482	
		TYPE SUBTOTAL	0.75	\$111.39		\$11,807	
TOTALS			0.75	\$111.39		\$11,807	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEAR-OFF REROOFING WITH STRUCT.CHGS		REFERENCE NO. B-015.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct two on-site inspections per approved plan.			
CURRENT FEE STRUCTURE \$330			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$330.00	TOTAL REVENUE:	\$2,310
UNIT COST:	\$333.57	TOTAL COST:	\$2,335
UNIT PROFIT (SUBSIDY):	\$(3.57)	TOTAL PROFIT (SUBSIDY):	\$(25)
TOTAL UNITS:	7	PCT. COST RECOVERY:	98.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEAR-OFF REROOFING WITH STRUCT.CHGS					REFERENCE NO. B-015.2		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.17	\$26.57	7	\$186	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		2.08	\$307.01	7	\$2,149	
		TYPE SUBTOTAL	2.25	\$333.58		\$2,335	
TOTALS			2.25	\$333.57		\$2,335	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ROOF-MOUNTED SOLAR ARRAY-RES'L		REFERENCE NO. B-015.4																
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT																
DESCRIPTION OF SERVICE Reviewing an application to install a solar array on the roof of a residential dwelling.																		
CURRENT FEE STRUCTURE Fixed Fee of \$390 plus the application fee \$110 (B-001.1) equals the State-mandated \$500 maximum free for a residential system up to 15 kW, PLUS \$15 per kilowatt above 15 kW Note: Per SB-1222, the total charge shall not exceed \$500 (\$390 fixed fee from this service plus \$110 permit fee from B-001.1) plus \$15 per kW above 15 kW for residential rooftop solar energy systems.																		
<u>REVENUE AND COST COMPARISON</u>																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">UNIT REVENUE:</td> <td style="text-align: right; width: 20%;">\$390.08</td> <td style="width: 30%;">TOTAL REVENUE:</td> <td style="text-align: right; width: 20%;">\$70,215</td> </tr> <tr> <td>UNIT COST:</td> <td style="text-align: right;">\$365.26</td> <td>TOTAL COST:</td> <td style="text-align: right;">\$65,746</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$24.82</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$4,469</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="text-align: right;">180</td> <td>PCT. COST RECOVERY:</td> <td style="text-align: right;">106.80%</td> </tr> </table>	UNIT REVENUE:	\$390.08	TOTAL REVENUE:	\$70,215	UNIT COST:	\$365.26	TOTAL COST:	\$65,746	UNIT PROFIT (SUBSIDY):	\$24.82	TOTAL PROFIT (SUBSIDY):	\$4,469	TOTAL UNITS:	180	PCT. COST RECOVERY:	106.80%		
UNIT REVENUE:	\$390.08	TOTAL REVENUE:	\$70,215															
UNIT COST:	\$365.26	TOTAL COST:	\$65,746															
UNIT PROFIT (SUBSIDY):	\$24.82	TOTAL PROFIT (SUBSIDY):	\$4,469															
TOTAL UNITS:	180	PCT. COST RECOVERY:	106.80%															
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$365 plus the application fee \$125 (B-001.1) is less than the State-mandated \$500 maximum free for a residential system up to 15 kW, PLUS \$15 per kilowatt above 15 kW																		

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ROOF-MOUNTED SOLAR ARRAY-RES'L					REFERENCE NO. B-015.4		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 180		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL	Base Up To 15 kW	0.17	\$26.57	180	\$4,783	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC		1.00	\$191.00	180	\$34,380	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.00	\$147.60	180	\$26,568	
		TYPE SUBTOTAL	2.17	\$365.17		\$65,731	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC	Ea. kW Above 15 kW	0.04	\$7.64	1	\$8	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.05	\$7.38	1	\$7	
		TYPE SUBTOTAL	0.09	\$15.02		\$15	
TOTALS			2.26	\$365.26		\$65,746	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ROOF-MOUNTED SOLAR ARRAY-COM'L		REFERENCE NO. B-015.5	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an application to install a solar array on the roof of a commercial establishment.			
CURRENT FEE STRUCTURE Fixed Fee of \$890 for a commercial solar PV system under 51 kW, PLUS \$7 per kilowatt for each kilowatt between 51 kW and 250 kW, PLUS \$5 per kilowatt for each kilowatt above 250 kW Note: Per SB-1222, the total charge shall not exceed \$1,000 (\$890 fixed fee plus \$110 permit fee from B-001.1) plus \$7 per kW between 51 kW and 250 kW plus \$5 per kW for every kilowatt above 250 kW for commercial solar energy systems.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$890.00	TOTAL REVENUE:	\$890
UNIT COST:	\$1,864.00	TOTAL COST:	\$1,864
UNIT PROFIT (SUBSIDY):	\$(974.00)	TOTAL PROFIT (SUBSIDY):	\$(974)
TOTAL UNITS:	1	PCT. COST RECOVERY:	47.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$870 for a commercial solar PV system under 51 kW, PLUS \$5 per kilowatt for each kilowatt between 51 kW and 250 kW, PLUS \$4 per kilowatt for each kilowatt above 250 kW Note: Per SB-1222, the total charge shall not exceed \$1,000 (\$870 fixed fee plus \$125 permit fee from B-001.1 is only \$995) plus \$5 per kW between 51 kW and 250 kW plus \$4 per kW for every kilowatt above 250 kW for commercial solar energy systems.			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ROOF-MOUNTED SOLAR ARRAY-COM'L					REFERENCE NO. B-015.5		
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>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	1	\$26	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.17	\$26.57	1	\$27	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC		1.25	\$238.75	1	\$239	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		3.45	\$509.22	1	\$509	
FIRE-PREVENTION	FIRE MARSHALL-FC	Com'l Base	0.50	\$68.85	1	\$69	
		TYPE SUBTOTAL	5.62	\$869.83		\$870	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC	Ea. kW: 51 To 250	0.03	\$4.95	200	\$990	
		TYPE SUBTOTAL	0.03	\$4.95		\$990	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC	Ea. kW >250 kW	0.02	\$3.82	1	\$4	
		TYPE SUBTOTAL	0.02	\$3.82		\$4	
TOTALS			5.67	\$1,864.00		\$1,864	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TENANT IMPROVEMENTS		REFERENCE NO. B-016	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct various inspections to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	15	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TENANT IMPROVEMENTS					REFERENCE NO. B-016		
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>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RES'L ADD'NS/ALTERATIONS/REHAB-P.CK		REFERENCE NO. B-016.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system for residential additions/ alterations/ rehabilitation. Submit plans to other departments for clearance. Finalize, cancel or expire plan check.			
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			
<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:	80	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RES'L ADD'NS/ALTERATIONS/REHAB-P.CK				REFERENCE NO. B-016.1		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 80		
<u>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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RES'L ADD'NS/ALTERATIONS/REHAB-INSP		REFERENCE NO. B-016.2
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To conduct various inspections to verify code compliance per approved plans.		
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
UNIT COST:	\$0.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	80	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RES'L ADD'NS/ALTERATIONS/REHAB-INSP					REFERENCE NO. B-016.2		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 80		
<u>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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MISC.SPECIAL INSPECTION HOURLY		REFERENCE NO. B-017	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect a building for building code violations. Provide written letter to applicant on repairs needed to comply with building code and municipal code standards.			
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			
<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:	60	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MISC.SPECIAL INSPECTION HOURLY					REFERENCE NO. B-017		
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>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE UTILITY METER RESET - RESIDENTIAL		REFERENCE NO. B-017.1
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To conduct inspection to verify code compliance. Fax release or denial to Edison for meter to be reset.		
CURRENT FEE STRUCTURE \$80		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$80.00	TOTAL REVENUE: \$12,000
UNIT COST:	\$76.41	TOTAL COST: \$11,462
UNIT PROFIT (SUBSIDY):	\$3.59	TOTAL PROFIT (SUBSIDY): \$538
TOTAL UNITS:	150	PCT. COST RECOVERY: 104.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE UTILITY METER RESET - RESIDENTIAL				REFERENCE NO. B-017.1		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 150		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.13	\$20.32	150	\$3,048
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.38	\$56.09	150	\$8,414
		TYPE SUBTOTAL	0.51	\$76.41		\$11,462
TOTALS			0.51	\$76.41		\$11,462

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SWIMMING POOL/SPA PMT INSP W/O HTR		REFERENCE NO. B-018.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct various on-site inspections per approved plan.			
CURRENT FEE STRUCTURE \$525			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$525.00	TOTAL REVENUE:	\$3,150
UNIT COST:	\$557.83	TOTAL COST:	\$3,347
UNIT PROFIT (SUBSIDY):	\$(32.83)	TOTAL PROFIT (SUBSIDY):	\$(197)
TOTAL UNITS:	6	PCT. COST RECOVERY:	94.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$560			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SWIMMING POOL/SPA PMT INSP W/O HTR					REFERENCE NO. B-018.1		
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>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	6	\$159	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.17	\$26.57	6	\$159	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		3.42	\$504.79	6	\$3,029	
TYPE SUBTOTAL			3.84	\$557.80		\$3,347	
TOTALS			3.84	\$557.83		\$3,347	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SWIMMING POOL/SPA PMT INSP WITH HTR		REFERENCE NO. B-018.2
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To conduct various on-site inspections per approved plan.		
CURRENT FEE STRUCTURE \$670		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$670.00	TOTAL REVENUE: \$46,230
UNIT COST:	\$705.41	TOTAL COST: \$48,673
UNIT PROFIT (SUBSIDY):	\$(35.41)	TOTAL PROFIT (SUBSIDY): \$(2,443)
TOTAL UNITS:	69	PCT. COST RECOVERY: 94.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$705		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SWIMMING POOL/SPA PMT INSP WITH HTR					REFERENCE NO. B-018.2		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 69		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	69	\$1,824	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.17	\$26.57	69	\$1,833	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		4.42	\$652.39	69	\$45,015	
TYPE SUBTOTAL			4.84	\$705.40		\$48,673	
TOTALS			4.84	\$705.41		\$48,673	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SWIM'G POOL/SPA FBRGL/VNL PMT+INSP		REFERENCE NO. B-018.4	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct various on-site inspections of a fiberglass or vinyl pool or spa in the ground to insure construction per approved plan.			
CURRENT FEE STRUCTURE \$305			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$305.00	TOTAL REVENUE:	\$305
UNIT COST:	\$334.00	TOTAL COST:	\$334
UNIT PROFIT (SUBSIDY):	\$(29.00)	TOTAL PROFIT (SUBSIDY):	\$(29)
TOTAL UNITS:	1	PCT. COST RECOVERY:	91.32%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SWIM'G POOL/SPA FBRGL/VNL PMT+INSP					REFERENCE NO. B-018.4		
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>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	1	\$26	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	1	\$13	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		2.00	\$295.20	1	\$295	
TYPE SUBTOTAL			2.33	\$334.14		\$334	
TOTALS			2.33	\$334.00		\$334	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CERT.OF OCC./BUS.LIC.INSPE-RES+COM		REFERENCE NO. B-019	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Checking the location of a new City business license to insure that it will meet code for the permitted purpose. Requires the issuance of a Certificate of Use Form by Building & Safety.			
CURRENT FEE STRUCTURE \$145			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$6,525
UNIT COST:	\$174.73	TOTAL COST:	\$7,863
UNIT PROFIT (SUBSIDY):	\$(29.73)	TOTAL PROFIT (SUBSIDY):	\$(1,338)
TOTAL UNITS:	45	PCT. COST RECOVERY:	82.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CERT.OF OCC./BUS.LIC.INSP-RES+COM					REFERENCE NO. B-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 45		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	45	\$1,190	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	45	\$563	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.92	\$135.79	45	\$6,111	
		TYPE SUBTOTAL	1.25	\$174.73		\$7,863	
TOTALS			1.25	\$174.73		\$7,863	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION (1-5 UNITS)-COM'L		REFERENCE NO. B-020.1.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection of up to 5 units (Receptacle, Switch, Light, Outlet) to verify code compliance.			
CURRENT FEE STRUCTURE \$60			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$900
UNIT COST:	\$61.20	TOTAL COST:	\$918
UNIT PROFIT (SUBSIDY):	\$(1.20)	TOTAL PROFIT (SUBSIDY):	\$(18)
TOTAL UNITS:	15	PCT. COST RECOVERY:	98.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION-R-S-L-O (1-5 UNITS)-COM'L					REFERENCE NO. B-020.1.1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	15	\$188	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.33	\$48.71	15	\$731	
		TYPE SUBTOTAL	0.41	\$61.21		\$918	
TOTALS			0.41	\$61.20		\$918	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION (6-10 UNITS)-COM'L		REFERENCE NO. B-020.1.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection of 6 to 10 units (Receptacle, Switch, Light, Outlet) to verify code compliance.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$750
UNIT COST:	\$74.50	TOTAL COST:	\$745
UNIT PROFIT (SUBSIDY):	\$0.50	TOTAL PROFIT (SUBSIDY):	\$5
TOTAL UNITS:	10	PCT. COST RECOVERY:	100.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP. R-S-L-O (6-10 UNTS)-COM'L					REFERENCE NO. B-020.1.2		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	10	\$125	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.42	\$61.99	10	\$620	
		TYPE SUBTOTAL	0.50	\$74.49		\$745	
TOTALS			0.50	\$74.50		\$745	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION (11-20 UN.)-COM'L		REFERENCE NO. B-020.1.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection of 11 to 20 units (Receptacle, Switch, Light, Outlet) to verify code compliance.			
CURRENT FEE STRUCTURE \$85			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$850
UNIT COST:	\$86.30	TOTAL COST:	\$863
UNIT PROFIT (SUBSIDY):	\$(1.30)	TOTAL PROFIT (SUBSIDY):	\$(13)
TOTAL UNITS:	10	PCT. COST RECOVERY:	98.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION-R-S-L-O (11-20 UN.)-COM'L					REFERENCE NO. B-020.1.3		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	10	\$125	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.50	\$73.80	10	\$738	
		TYPE SUBTOTAL	0.58	\$86.30		\$863	
TOTALS			0.58	\$86.30		\$863	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.POLE PLTF-M-FIXTURE-COM'L		REFERENCE NO. B-020.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$120 per 10 fixtures or fraction thereof			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$1,200
UNIT COST:	\$123.20	TOTAL COST:	\$1,232
UNIT PROFIT (SUBSIDY):	\$(3.20)	TOTAL PROFIT (SUBSIDY):	\$(32)
TOTAL UNITS:	10	PCT. COST RECOVERY:	97.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per 10 fixtures or fraction thereof			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP. POLE PLTF-M-FIXTURE-COM'L					REFERENCE NO. B-020.3		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	10	\$125	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.75	\$110.70	10	\$1,107	
		TYPE SUBTOTAL	0.83	\$123.20		\$1,232	
TOTALS			0.83	\$123.20		\$1,232	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION THEATRICAL LTG-COM'L 1-5		REFERENCE NO. B-020.4.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection of up to 5 units to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$60			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$60
UNIT COST:	\$61.00	TOTAL COST:	\$61
UNIT PROFIT (SUBSIDY):	\$(1.00)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.THEATRICAL LTG-COM'L 1-5					REFERENCE NO. B-020.4.1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	1	\$13	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.33	\$48.71	1	\$49	
		TYPE SUBTOTAL	0.41	\$61.21		\$61	
TOTALS			0.41	\$61.00		\$61	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.THEATRICAL LTG-COM'L 6-10		REFERENCE NO. B-020.4.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection of 6 to 10 units to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$75
UNIT COST:	\$74.00	TOTAL COST:	\$74
UNIT PROFIT (SUBSIDY):	\$1.00	TOTAL PROFIT (SUBSIDY):	\$1
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP. THEATRICAL LTG-COM'L 6-10					REFERENCE NO. B-020.4.2		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	1	\$13	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.42	\$61.99	1	\$62	
		TYPE SUBTOTAL	0.50	\$74.49		\$74	
TOTALS			0.50	\$74.00		\$74	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.THEATRICAL LTG-COM'L11-20		REFERENCE NO. B-020.4.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection of 11 to 20 units to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$85			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$85
UNIT COST:	\$86.00	TOTAL COST:	\$86
UNIT PROFIT (SUBSIDY):	\$(1.00)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.THEATRICAL LTG-COM'L11-20					REFERENCE NO. B-020.4.3		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	1	\$13	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.50	\$73.80	1	\$74	
		TYPE SUBTOTAL	0.58	\$86.30		\$86	
TOTALS			0.58	\$86.00		\$86	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP-TEMP.POWER SVCS		REFERENCE NO. B-020.6	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspections to verify code compliance.			
CURRENT FEE STRUCTURE \$85			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$850
UNIT COST:	\$86.30	TOTAL COST:	\$863
UNIT PROFIT (SUBSIDY):	\$(1.30)	TOTAL PROFIT (SUBSIDY):	\$(13)
TOTAL UNITS:	10	PCT. COST RECOVERY:	98.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP-TEMP.POWER SVCS				REFERENCE NO. B-020.6		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	10	\$125
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.50	\$73.80	10	\$738
		TYPE SUBTOTAL	0.58	\$86.30		\$863
TOTALS			0.58	\$86.30		\$863

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELECTRICAL INSP.- APPLIANCES		REFERENCE NO. B-020.7.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance.			
CURRENT FEE STRUCTURE \$110			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$22,000
UNIT COST:	\$111.39	TOTAL COST:	\$22,278
UNIT PROFIT (SUBSIDY):	\$(1.39)	TOTAL PROFIT (SUBSIDY):	\$(278)
TOTAL UNITS:	200	PCT. COST RECOVERY:	98.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELECTRICAL INSP.- APPLIANCES					REFERENCE NO. B-020.7.2		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	200	\$2,500	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.67	\$98.89	200	\$19,778	
		TYPE SUBTOTAL	0.75	\$111.39		\$22,278	
TOTALS			0.75	\$111.39		\$22,278	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.POWER APPARATUS-COM'L		REFERENCE NO. B-020.8	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct inspection of an on-site power apparatus such as a generator or solar system to verify code compliance.			
CURRENT FEE STRUCTURE \$160			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$1,600
UNIT COST:	\$160.10	TOTAL COST:	\$1,601
UNIT PROFIT (SUBSIDY):	\$(0.10)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	10	PCT. COST RECOVERY:	99.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.POWER APPARATUS-COM'L					REFERENCE NO. B-020.8		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	10	\$125	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.00	\$147.60	10	\$1,476	
		TYPE SUBTOTAL	1.08	\$160.10		\$1,601	
TOTALS			1.08	\$160.10		\$1,601	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.SVCS: <200 AMPS		REFERENCE NO. B-020.9.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance. Fax approval or denial to Edison.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$18,750
UNIT COST:	\$74.49	TOTAL COST:	\$18,623
UNIT PROFIT (SUBSIDY):	\$0.51	TOTAL PROFIT (SUBSIDY):	\$127
TOTAL UNITS:	250	PCT. COST RECOVERY:	100.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION SVCS: <200 AMPS					REFERENCE NO. B-020.9.1		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	250	\$3,125	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.42	\$61.99	250	\$15,498	
		TYPE SUBTOTAL	0.50	\$74.49		\$18,623	
TOTALS			0.50	\$74.49		\$18,623	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.SVCS: 200 TO 1,000 AMPS		REFERENCE NO. B-020.9.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance. Fax approval or denial to Edison.			
CURRENT FEE STRUCTURE \$110			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$550
UNIT COST:	\$111.40	TOTAL COST:	\$557
UNIT PROFIT (SUBSIDY):	\$(1.40)	TOTAL PROFIT (SUBSIDY):	\$(7)
TOTAL UNITS:	5	PCT. COST RECOVERY:	98.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION SVCS: 200 TO 1,000 AMPS				REFERENCE NO. B-020.9.2		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	5	\$63
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		0.67	\$98.89	5	\$494
		TYPE SUBTOTAL	0.75	\$111.39		\$557
TOTALS			0.75	\$111.40		\$557

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELECTRICAL INSP.-RES'L REWIRE		REFERENCE NO. B-020.90	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct the 1st and 2nd on-site inspections to verify code compliance.			
CURRENT FEE STRUCTURE \$230			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$230.00	TOTAL REVENUE:	\$11,500
UNIT COST:	\$233.90	TOTAL COST:	\$11,695
UNIT PROFIT (SUBSIDY):	\$(3.90)	TOTAL PROFIT (SUBSIDY):	\$(195)
TOTAL UNITS:	50	PCT. COST RECOVERY:	98.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELECTRICAL INSP.-RES'L REWIRE					REFERENCE NO. B-020.90		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	50	\$625	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.50	\$221.40	50	\$11,070	
		TYPE SUBTOTAL	1.58	\$233.90		\$11,695	
TOTALS			1.58	\$233.90		\$11,695	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.-NEW COM'L (< 2K SF)		REFERENCE NO. B-020.91.1	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$330			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$330.00	TOTAL REVENUE:	\$4,950
UNIT COST:	\$332.80	TOTAL COST:	\$4,992
UNIT PROFIT (SUBSIDY):	\$(2.80)	TOTAL PROFIT (SUBSIDY):	\$(42)
TOTAL UNITS:	15	PCT. COST RECOVERY:	99.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP.-NEW COM'L (< 2K SF)				REFERENCE NO. B-020.91.1		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	15	\$188
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		2.17	\$320.29	15	\$4,804
		TYPE SUBTOTAL	2.25	\$332.79		\$4,992
TOTALS			2.25	\$332.80		\$4,992

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.-NEW COM'L (2K-<4K SF)		REFERENCE NO. B-020.91.2	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$695			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$695.00	TOTAL REVENUE:	\$3,475
UNIT COST:	\$701.80	TOTAL COST:	\$3,509
UNIT PROFIT (SUBSIDY):	\$(6.80)	TOTAL PROFIT (SUBSIDY):	\$(34)
TOTAL UNITS:	5	PCT. COST RECOVERY:	99.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$700			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP.-NEW COM'L (2K-<4K SF)				REFERENCE NO. B-020.91.2		
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>
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	5	\$63
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		4.67	\$689.29	5	\$3,446
		TYPE SUBTOTAL	4.75	\$701.79		\$3,509
TOTALS			4.75	\$701.80		\$3,509

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.-NEW COM'L (4K-<6K SF)		REFERENCE NO. B-020.91.3	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$1,065			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,065.00	TOTAL REVENUE:	\$5,325
UNIT COST:	\$1,071.60	TOTAL COST:	\$5,358
UNIT PROFIT (SUBSIDY):	\$(6.60)	TOTAL PROFIT (SUBSIDY):	\$(33)
TOTAL UNITS:	5	PCT. COST RECOVERY:	99.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,070			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP.-NEW COM'L (4K-<6K SF)					REFERENCE NO. B-020.91.3		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.17	\$26.57	5	\$133	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		7.08	\$1,045.01	5	\$5,225	
		TYPE SUBTOTAL	7.25	\$1,071.58		\$5,358	
TOTALS			7.25	\$1,071.60		\$5,358	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.-NEW COM'L (6K-<8K SF)		REFERENCE NO. B-020.91.4	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$1,430			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,430.00	TOTAL REVENUE:	\$7,150
UNIT COST:	\$1,440.60	TOTAL COST:	\$7,203
UNIT PROFIT (SUBSIDY):	\$(10.60)	TOTAL PROFIT (SUBSIDY):	\$(53)
TOTAL UNITS:	5	PCT. COST RECOVERY:	99.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,440			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP.-NEW COM'L (6K-<8K SF)					REFERENCE NO. B-020.91.4		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.17	\$26.57	5	\$133	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		9.58	\$1,414.01	5	\$7,070	
		TYPE SUBTOTAL	9.75	\$1,440.58		\$7,203	
TOTALS			9.75	\$1,440.60		\$7,203	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.-NEW COM'L (8K-<10K SF)		REFERENCE NO. B-020.91.5	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE \$1,760			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,760.00	TOTAL REVENUE:	\$8,800
UNIT COST:	\$1,772.60	TOTAL COST:	\$8,863
UNIT PROFIT (SUBSIDY):	\$(12.60)	TOTAL PROFIT (SUBSIDY):	\$(63)
TOTAL UNITS:	5	PCT. COST RECOVERY:	99.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,775			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSP.-NEW COM'L (8K-<10K SF)					REFERENCE NO. B-020.91.5		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.17	\$26.57	5	\$133	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		11.83	\$1,746.11	5	\$8,731	
		TYPE SUBTOTAL	12.00	\$1,772.68		\$8,863	
TOTALS			12.00	\$1,772.60		\$8,863	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC.INSPECTION-NEW COM'L (=>10K SF)		REFERENCE NO. B-020.91.6	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct on-site inspection to verify code compliance per approved plans.			
CURRENT FEE STRUCTURE Fee based on the most current Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			
<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%			
Fee based on the most current adopted Building Valuation Table published by the International Code Council; or the RCS "Fully Burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, or state or county fees applicable charged against a deposit; whichever captures the full cost of the City.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ELEC. INSP.-NEW COM'L (=>10K SF)					REFERENCE NO. B-020.91.6		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SNGLE LOT RES.PRECSE GRAD'G PLN REV		REFERENCE NO. B-020.92	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enter application into permit tracking system. Submit plans to Plan Checker. Create and maintain file. Submit plans to other depts for clearance.			
CURRENT FEE STRUCTURE \$690			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$690.00	TOTAL REVENUE:	\$15,180
UNIT COST:	\$573.00	TOTAL COST:	\$12,606
UNIT PROFIT (SUBSIDY):	\$117.00	TOTAL PROFIT (SUBSIDY):	\$2,574
TOTAL UNITS:	22	PCT. COST RECOVERY:	120.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$575			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SNGLE LOT RES.PRECSE GRAD'G PLN REV					REFERENCE NO. B-020.92		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 22		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC		3.00	\$573.00	22	\$12,606	
		TYPE SUBTOTAL	3.00	\$573.00		\$12,606	
TOTALS			3.00	\$573.00		\$12,606	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SNGLE LOT RES.PRECSE GRAD'G INSP.		REFERENCE NO. B-020.93	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To conduct pre-grading meeting with applicant. Inspect rough and precise grade per approved plans. Collect verification certificates from soils and grading engineer. Collect compaction report.			
CURRENT FEE STRUCTURE \$310			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$310.00	TOTAL REVENUE:	\$6,820
UNIT COST:	\$314.41	TOTAL COST:	\$6,917
UNIT PROFIT (SUBSIDY):	\$(4.41)	TOTAL PROFIT (SUBSIDY):	\$(97)
TOTAL UNITS:	22	PCT. COST RECOVERY:	98.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$315			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SNGLE LOT RES.PRECSE GRAD'G INSP.					REFERENCE NO. B-020.93		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 22		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		2.13	\$314.39	22	\$6,917	
		TYPE SUBTOTAL	2.13	\$314.39		\$6,917	
TOTALS			2.13	\$314.41		\$6,917	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ARCHIVE COSTS FOR BUILDING PLANS		REFERENCE NO. B-025.01	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE 100 SHEETS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Microfiche or microfilm building permits and plan sheets 8-1/2" x 11".			
CURRENT FEE STRUCTURE 42¢ per 8-1/2" x 11" sheets \$41.75 per 100 8-1/2" x 11" sheets			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$41.75	TOTAL REVENUE:	\$1,670
UNIT COST:	\$46.30	TOTAL COST:	\$1,852
UNIT PROFIT (SUBSIDY):	\$(4.55)	TOTAL PROFIT (SUBSIDY):	\$(182)
TOTAL UNITS:	40	PCT. COST RECOVERY:	90.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 46¢ per 8-1/2" x 11" sheets \$46.30 per 100 8-1/2" x 11" sheets			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ARCHIVE COSTS FOR BUILDING PLANS					REFERENCE NO. B-025.01		
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>	
CD-BLDG & SAFETY	PERMIT TECH	Per 100 Sheets	0.60	\$46.31	40	\$1,852	
		TYPE SUBTOTAL	0.60	\$46.31		\$1,852	
		TOTALS	0.60	\$46.30		\$1,852	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ARCHIVE COSTS FOR BLDG.PLNS-OTHER		REFERENCE NO. B-025.02	
PRIMARY DEPARTMENT CD-BLDG & SAFETY	UNIT OF SERVICE PLAN SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Microfiche or microfilm building permits and plan sheets other than 8-1/2" x 11			
CURRENT FEE STRUCTURE \$6.96 per sheet larger than 8-1/2" x 11"			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6.96	TOTAL REVENUE:	\$1,392
UNIT COST:	\$7.72	TOTAL COST:	\$1,544
UNIT PROFIT (SUBSIDY):	\$(0.76)	TOTAL PROFIT (SUBSIDY):	\$(152)
TOTAL UNITS:	200	PCT. COST RECOVERY:	90.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7.72 per sheet larger than 8-1/2" x 11"			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ARCHIVE COSTS FOR BLDG.PLNS-OTHER					REFERENCE NO. B-025.02		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-BLDG & SAFETY	PERMIT TECH		0.10	\$7.72	200	\$1,544	
		TYPE SUBTOTAL	0.10	\$7.72		\$1,544	
TOTALS			0.10	\$7.72		\$1,544	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BUILDING CODE APPEAL PROCESSING		REFERENCE NO. B-026
PRIMARY DEPARTMENT Building & Safety	UNIT OF SERVICE Appeal	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Processing appeals related to Building Code Interpretation.		
CURRENT FEE STRUCTURE Fixed Fee of \$480 per appeal		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$480.00	TOTAL REVENUE:
UNIT COST:	\$641.60	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(161.60)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	5	PCT. COST RECOVERY:
		74.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$640 per appeal		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BUILDING CODE APPEAL PROCESSING					REFERENCE NO. B-026		
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		0.50	\$75.73	5	\$379	
CITY CLERK	ADMIN.ASSISTANT II		2.00	\$152.86	5	\$764	
CD-PLANNING	ADMIN.ASSIST III		1.00	\$100.30	5	\$502	
CD-BLDG & SAFETY	BUILDING OFFICIAL		2.00	\$312.62	5	\$1,563	
		TYPE SUBTOTAL	5.50	\$641.51		\$3,208	
TOTALS			5.50	\$641.60		\$3,208	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DEPOSIT SERVICES		REFERENCE NO. B-099	
PRIMARY DEPARTMENT	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE			
CURRENT FEE STRUCTURE			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$159,995.00	TOTAL COST:	\$159,995
UNIT PROFIT (SUBSIDY):	<u>\$(159,995.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(159,995)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DEPOSIT SERVICES					REFERENCE NO. B-099		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		120.00	\$18,757.20	1	\$18,757	
CD-BLDG & SAFETY	SR.PLANS EXAMINER-BC		390.00	\$67,719.60	1	\$67,720	
CD-BLDG & SAFETY	PLAN CHECK ENG-BC		64.21	\$12,264.11	1	\$12,264	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		415.00	\$61,254.00	1	\$61,254	
		TYPE SUBTOTAL	989.21	\$159,994.91		\$159,995	
TOTALS			989.21	\$159,995.00		\$159,995	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEMPORARY USE PERMIT REVIEW		REFERENCE NO. S-00210	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an application for a temporary use permit to ensure compliance with appropriate City requirements such as for banners and flags.			
CURRENT FEE STRUCTURE Fixed Fee of \$45 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$900
UNIT COST:	\$52.90	TOTAL COST:	\$1,058
UNIT PROFIT (SUBSIDY):	\$(7.90)	TOTAL PROFIT (SUBSIDY):	\$(158)
TOTAL UNITS:	20	PCT. COST RECOVERY:	85.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$55 per application			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEMPORARY USE PERMIT REVIEW					REFERENCE NO. S-00210		
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>	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	20	\$1,058	
		TYPE SUBTOTAL	0.50	\$52.89		\$1,058	
TOTALS			0.50	\$52.90		\$1,058	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEMPORARY OCCUPANCY PERMIT REVIEW		REFERENCE NO. S-00215	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an application for a temporary occupancy permit to ensure compliance with appropriate City requirements for construction trailers, model home complexes, etc. requiring inspections or additional review.			
CURRENT FEE STRUCTURE Fixed Fee of \$450 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$450.00	TOTAL REVENUE:	\$2,250
UNIT COST:	\$518.80	TOTAL COST:	\$2,594
UNIT PROFIT (SUBSIDY):	\$(68.80)	TOTAL PROFIT (SUBSIDY):	\$(344)
TOTAL UNITS:	5	PCT. COST RECOVERY:	86.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$520 per application			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEMPORARY OCCUPANCY PERMIT REVIEW					REFERENCE NO. S-00215		
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>	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 Issues	0.25	\$42.80	5	\$214	
CD-PLANNING	ASSIST.CD DIR.		0.25	\$57.67	5	\$288	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	5	\$529	
CD-BLDG & SAFETY	BUILDING OFFICIAL		2.00	\$312.62	5	\$1,563	
		TYPE SUBTOTAL	3.50	\$518.86		\$2,594	
TOTALS			3.50	\$518.80		\$2,594	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TREE REMOVAL REVIEW & PERMIT		REFERENCE NO. S-00220	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing tree removal plan to ensure compliance with Heritage Tree Preservation Code requirements.			
CURRENT FEE STRUCTURE Fixed Fee of \$300 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$300.00	TOTAL REVENUE:	\$300
UNIT COST:	\$576.00	TOTAL COST:	\$576
UNIT PROFIT (SUBSIDY):	\$(276.00)	TOTAL PROFIT (SUBSIDY):	\$(276)
TOTAL UNITS:	1	PCT. COST RECOVERY:	52.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$575 per application			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TREE REMOVAL REVIEW & PERMIT					REFERENCE NO. S-00220		
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>	
PW-ENGINEERING	ASSIST.ENGINEER		1.50	\$202.82	1	\$203	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	0.50	\$85.61	1	\$86	
CD-PLANNING	ASSOCIATE PLANNER		2.00	\$287.74	1	\$288	
		TYPE SUBTOTAL	4.00	\$576.17		\$576	
TOTALS			4.00	\$576.00		\$576	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEMPORARY RV PARKING PERMIT		REFERENCE NO. S-00250	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a request for a temporary permit to park a recreational vehicle on City streets pursuant to Ordinance No. 395.			
CURRENT FEE STRUCTURE Fixed Fee of \$25			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$250
UNIT COST:	\$221.10	TOTAL COST:	\$2,211
UNIT PROFIT (SUBSIDY):	\$(196.10)	TOTAL PROFIT (SUBSIDY):	\$(1,961)
TOTAL UNITS:	10	PCT. COST RECOVERY:	11.31%
SUGGESTED FEE FOR COST RECOVERY OF: 12% Fixed Fee of \$27			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TEMPORARY RV PARKING PERMIT					REFERENCE NO. S-00250		
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>	
CD-PLANNING	ASSIST.CD DIR.		0.50	\$115.34	10	\$1,153	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	10	\$1,058	
		TYPE SUBTOTAL	1.50	\$221.11		\$2,211	
TOTALS			1.50	\$221.10		\$2,211	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE HAZARDOUS BLDG.& NUISANCE ABATEMENT		REFERENCE NO. S-00300	
PRIMARY DEPARTMENT Building & Safety	UNIT OF SERVICE Inspection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting, notifying and removing various nuisances and safety hazards from private property.			
CURRENT FEE STRUCTURE No charge if voluntary compliance Otherwise - Bill or lien the property owner the RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$238.71	TOTAL REVENUE:	\$71,614
UNIT COST:	\$206.81	TOTAL COST:	\$62,043
UNIT PROFIT (SUBSIDY):	\$31.90	TOTAL PROFIT (SUBSIDY):	\$9,571
TOTAL UNITS:	300	PCT. COST RECOVERY:	115.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No charge if voluntary compliance Otherwise - Bill or lien the property owner the RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE HAZARDOUS BLDG.& NUISANCE ABATEMENT					REFERENCE NO. S-00300		
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>	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.08	\$12.50	300	\$3,750	
CD-CODE ENFCMNT	ADMIN.ASSISTANT III		0.25	\$22.84	300	\$6,852	
CD-CODE ENFCMNT	CODE COMP.OFF.		1.00	\$98.67	300	\$29,601	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	300	\$20,655	
		TYPE SUBTOTAL	1.83	\$202.86		\$60,858	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		0.50	\$85.61	5	\$428	
		TYPE SUBTOTAL	0.50	\$85.61		\$428	
CITY CLERK	CITY CLERK		0.25	\$37.86	20	\$757	
		TYPE SUBTOTAL	0.25	\$37.86		\$757	
TOTALS			2.58	\$206.81		\$62,043	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GENERAL PLAN AMENDMENT REVIEW		REFERENCE NO. S-00600	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request for a developer-initiated general plan amendment.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$9,300.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,300.00	TOTAL REVENUE:	\$18,600
UNIT COST:	\$10,630.00	TOTAL COST:	\$21,260
UNIT PROFIT (SUBSIDY):	\$(1,330.00)	TOTAL PROFIT (SUBSIDY):	\$(2,660)
TOTAL UNITS:	2	PCT. COST RECOVERY:	87.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$10,600.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GENERAL PLAN AMENDMENT REVIEW					REFERENCE NO. S-00600		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	CAPTAIN		0.50	\$132.07	2	\$264	
PW-ENGINEERING	ASST.P.W.DIRECTOR		5.00	\$973.05	2	\$1,946	
PW-ENGINEERING	ASSIST.ENGINEER		1.00	\$135.21	2	\$270	
CD-PLANNING	ASSIST.CD DIR.		15.00	\$3,460.05	2	\$6,920	
CD-PLANNING	ASSOCIATE PLANNER		40.00	\$5,754.80	2	\$11,510	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	2	\$212	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	2	\$138	
TYPE SUBTOTAL			63.00	\$10,629.80		\$21,260	
TOTALS			63.00	\$10,630.00		\$21,260	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ZONE CHANGE REVIEW		REFERENCE NO. S-00700	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request for change of zoning designation for a specific parcel.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$5,700.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,700.00	TOTAL REVENUE:	\$17,100
UNIT COST:	\$8,363.67	TOTAL COST:	\$25,091
UNIT PROFIT (SUBSIDY):	\$(2,663.67)	TOTAL PROFIT (SUBSIDY):	\$(7,991)
TOTAL UNITS:	3	PCT. COST RECOVERY:	68.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$8,400.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ZONE CHANGE REVIEW					REFERENCE NO. S-00700		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	CAPTAIN		0.50	\$132.07	3	\$396	
PW-ENGINEERING	ASST.P.W.DIRECTOR		2.00	\$389.22	3	\$1,168	
PW-ENGINEERING	ASSIST.ENGINEER		0.50	\$67.61	3	\$203	
CD-PLANNING	ASSIST.CD DIR.		8.00	\$1,845.36	3	\$5,536	
CD-PLANNING	ASSOCIATE PLANNER		40.00	\$5,754.80	3	\$17,264	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	3	\$317	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	3	\$207	
TYPE SUBTOTAL			52.50	\$8,363.68		\$25,091	
TOTALS			52.50	\$8,363.67		\$25,091	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DEVELOPMENT CODE AMENDMENT REVIEW		REFERENCE NO. S-00800	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an application for a developer-initiated development code amendment.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$6,500.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,500.00	TOTAL REVENUE:	\$6,500
UNIT COST:	\$7,907.00	TOTAL COST:	\$7,907
UNIT PROFIT (SUBSIDY):	\$(1,407.00)	TOTAL PROFIT (SUBSIDY):	\$(1,407)
TOTAL UNITS:	1	PCT. COST RECOVERY:	82.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$7,900.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DEVELOPMENT CODE AMENDMENT REVIEW					REFERENCE NO. S-00800		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	CAPTAIN		0.50	\$132.07	1	\$132	
CD-PLANNING	ASSIST.CD DIR.		8.00	\$1,845.36	1	\$1,845	
CD-PLANNING	ASSOCIATE PLANNER		40.00	\$5,754.80	1	\$5,755	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	1	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	1	\$69	
TYPE SUBTOTAL			50.00	\$7,906.85		\$7,907	
TOTALS			50.00	\$7,907.00		\$7,907	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONDITIONAL USE PERMIT-ABC LICENSE		REFERENCE NO. S-00910
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing a request for a minor conditional use permit for an Alcoholic Beverage Control license.		
CURRENT FEE STRUCTURE Fixed Fee of \$1,425		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,425.00	TOTAL REVENUE: \$2,850
UNIT COST:	\$3,736.50	TOTAL COST: \$7,473
UNIT PROFIT (SUBSIDY):	\$(2,311.50)	TOTAL PROFIT (SUBSIDY): \$(4,623)
TOTAL UNITS:	2	PCT. COST RECOVERY: 38.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$3,735		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONDITIONAL USE PERMIT-ABC LICENSE					REFERENCE NO. S-00910		
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>	
CD-PLANNING	ASSIST.CD DIR.		1.00	\$230.67	2	\$461	
CD-PLANNING	ASSOCIATE PLANNER		24.00	\$3,452.88	2	\$6,906	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	2	\$106	
TYPE SUBTOTAL			25.50	\$3,736.44		\$7,473	
TOTALS			25.50	\$3,736.50		\$7,473	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ALCOHOLIC BEVERAGE CONTROL LETTER		REFERENCE NO. S-00912
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review and evaluation of request for Letter of Public Convenience and Necessity (PCN) related to the filing of an application for an Alcoholic Beverage License with the Alcoholic Beverage Commission (ABC).		
CURRENT FEE STRUCTURE Fixed Fee of \$1,425		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,425.00	TOTAL REVENUE: \$2,850
UNIT COST:	\$1,650.50	TOTAL COST: \$3,301
UNIT PROFIT (SUBSIDY):	\$(225.50)	TOTAL PROFIT (SUBSIDY): \$(451)
TOTAL UNITS:	2	PCT. COST RECOVERY: 86.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$1,650		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ALCOHOLIC BEVERAGE CONTROL LETTER					REFERENCE NO. S-00912		
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>	
CD-PLANNING	ASSIST.CD DIR.		1.00	\$230.67	2	\$461	
CD-PLANNING	ASSOCIATE PLANNER		9.50	\$1,366.77	2	\$2,734	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	2	\$106	
TYPE SUBTOTAL			11.00	\$1,650.33		\$3,301	
TOTALS			11.00	\$1,650.50		\$3,301	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONDITIONAL USE PERMIT REVIEW-MAJOR		REFERENCE NO. S-00915	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request for a major conditional use permit for a specific use.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$11,100. (Not part of a tract map or parcel map application.) For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$11,100.00	TOTAL REVENUE:	\$77,700
UNIT COST:	\$12,317.00	TOTAL COST:	\$86,219
UNIT PROFIT (SUBSIDY):	\$(1,217.00)	TOTAL PROFIT (SUBSIDY):	\$(8,519)
TOTAL UNITS:	7	PCT. COST RECOVERY:	90.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$12,300. (Not part of a tract map or parcel map application.) For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CONDITIONAL USE PERMIT REVIEW-MAJOR					REFERENCE NO. S-00915		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		20.00	\$3,892.20	7	\$27,245	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	7	\$3,786	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	1.00	\$171.21	7	\$1,198	
CD-PLANNING	ASSIST.CD DIR.		4.00	\$922.68	7	\$6,459	
CD-PLANNING	ASSOCIATE PLANNER		40.00	\$5,754.80	7	\$40,284	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	7	\$740	
FIRE-PREVENTION	FIRE MARSHALL-FC		6.75	\$929.48	7	\$6,506	
TYPE SUBTOTAL			76.75	\$12,316.98		\$86,219	
TOTALS			76.75	\$12,317.00		\$86,219	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MINOR VARIANCE REVIEW		REFERENCE NO. S-01000	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request for a minor variance from existing code requirements.			
CURRENT FEE STRUCTURE Fixed Fee of \$2,345			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,345.00	TOTAL REVENUE:	\$2,345
UNIT COST:	\$2,714.00	TOTAL COST:	\$2,714
UNIT PROFIT (SUBSIDY):	\$(369.00)	TOTAL PROFIT (SUBSIDY):	\$(369)
TOTAL UNITS:	1	PCT. COST RECOVERY:	86.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$2,715			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MINOR VARIANCE REVIEW					REFERENCE NO. S-01000		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		2.50	\$486.53	1	\$487	
PW-ENGINEERING	ASSIST.ENGINEER		0.50	\$67.61	1	\$68	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	0.50	\$85.61	1	\$86	
CD-PLANNING	ASSIST.CD DIR.		2.00	\$461.34	1	\$461	
CD-PLANNING	ASSOCIATE PLANNER		10.00	\$1,438.70	1	\$1,439	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	1	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	1	\$69	
		TYPE SUBTOTAL	17.00	\$2,714.41		\$2,714	
TOTALS			17.00	\$2,714.00		\$2,714	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MAJOR VARIANCE REVIEW		REFERENCE NO. S-01100	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request for a major variance from existing code requirements.			
CURRENT FEE STRUCTURE Fixed Fee of \$4,450			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,450.00	TOTAL REVENUE:	\$4,450
UNIT COST:	\$5,523.00	TOTAL COST:	\$5,523
UNIT PROFIT (SUBSIDY):	\$(1,073.00)	TOTAL PROFIT (SUBSIDY):	\$(1,073)
TOTAL UNITS:	1	PCT. COST RECOVERY:	80.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$5,525			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MAJOR VARIANCE REVIEW					REFERENCE NO. S-01100		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		4.00	\$778.44	1	\$778	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	1	\$270	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	0.50	\$85.61	1	\$86	
CD-PLANNING	ASSIST.CD DIR.		3.00	\$692.01	1	\$692	
CD-PLANNING	ASSOCIATE PLANNER		24.00	\$3,452.88	1	\$3,453	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	1	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	1	\$138	
TYPE SUBTOTAL			35.50	\$5,522.83		\$5,523	
TOTALS			35.50	\$5,523.00		\$5,523	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE HOME OCCUPATION PERMIT REVIEW		REFERENCE NO. S-01200
PRIMARY DEPARTMENT General Government	UNIT OF SERVICE Permit	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing, approving and registering a home occupation as permitted by City codes.		
CURRENT FEE STRUCTURE Fixed Fee of \$120 per permit based on 50% recovery of costs.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$120.00	TOTAL REVENUE:
UNIT COST:	\$267.05	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(147.05)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	75	PCT. COST RECOVERY:
		44.93%
SUGGESTED FEE FOR COST RECOVERY OF: 50% Fixed Fee of \$134 per permit based on 50% recovery of costs.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE HOME OCCUPATION PERMIT REVIEW					REFERENCE NO. S-01200		
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>	
FINANCE	ACCTG ASSIST II		0.50	\$36.60	75	\$2,745	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.		0.50	\$59.37	75	\$4,453	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	75	\$3,967	
CD-CODE ENFCMNT	CODE COMP.OFF.		0.50	\$49.34	75	\$3,701	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	75	\$5,164	
TYPE SUBTOTAL			2.50	\$267.05		\$20,029	
TOTALS			2.50	\$267.05		\$20,029	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIFIC PLAN REVIEW		REFERENCE NO. S-01400	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request for a specific plan.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$41,500. For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$41,500.00	TOTAL REVENUE:	\$41,500
UNIT COST:	\$37,731.00	TOTAL COST:	\$37,731
UNIT PROFIT (SUBSIDY):	\$3,769.00	TOTAL PROFIT (SUBSIDY):	\$3,769
TOTAL UNITS:	1	PCT. COST RECOVERY:	109.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$37,700. For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIFIC PLAN REVIEW					REFERENCE NO. S-01400		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	CAPTAIN		3.00	\$792.39	1	\$792	
POLICE DEPARTMENT	LIEUTENANT		3.00	\$601.08	1	\$601	
PW-ENGINEERING	ASST.P.W.DIRECTOR		16.00	\$3,113.76	1	\$3,114	
PW-ENGINEERING	ENGINEER III-C		28.00	\$5,698.84	1	\$5,699	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	1	\$541	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	3.00	\$513.63	1	\$514	
CD-PLANNING	ASSIST.CD DIR.		100.00	\$23,067.00	1	\$23,067	
CD-PLANNING	ASSOCIATE PLANNER		10.00	\$1,438.70	1	\$1,439	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	1	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		13.50	\$1,858.95	1	\$1,859	
TYPE SUBTOTAL			181.50	\$37,730.96		\$37,731	
TOTALS			181.50	\$37,731.00		\$37,731	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIFIC PLAN REVISION REVIEW		REFERENCE NO. S-01450	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a revision to a Specific Plan Application to ensure compliance with appropriate City requirements and the City's General Plan.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$9,700. (Not part of a tract map or parcel map application.)			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$9,700.00	TOTAL REVENUE:	\$9,700
UNIT COST:	\$17,934.00	TOTAL COST:	\$17,934
UNIT PROFIT (SUBSIDY):	\$(8,234.00)	TOTAL PROFIT (SUBSIDY):	\$(8,234)
TOTAL UNITS:	1	PCT. COST RECOVERY:	54.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$17,900. (Not part of a tract map or parcel map application.)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIFIC PLAN REVISION REVIEW					REFERENCE NO. S-01450		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		8.00	\$1,556.88	1	\$1,557	
PW-ENGINEERING	ASSIST.ENGINEER		6.00	\$811.26	1	\$811	
PW-ENGINEERING	ENG.TECH I-C		8.00	\$1,139.68	1	\$1,140	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	2.00	\$342.42	1	\$342	
CD-PLANNING	ASSIST.CD DIR.		60.00	\$13,840.20	1	\$13,840	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	1	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	1	\$138	
TYPE SUBTOTAL			86.00	\$17,933.91		\$17,934	
TOTALS			86.00	\$17,934.00		\$17,934	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DESIGN REVIEW PERMIT-MINOR		REFERENCE NO. S-01500	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Review	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review by staff of a commercial/industrial project or a residential project (less than 5 units) to ensure compliance with zoning, design guidelines and requirements. The City Planner determines whether a design review is small or large.			
CURRENT FEE STRUCTURE Fixed Fee of \$3,450			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,450.00	TOTAL REVENUE:	\$24,150
UNIT COST:	\$3,963.71	TOTAL COST:	\$27,746
UNIT PROFIT (SUBSIDY):	\$(513.71)	TOTAL PROFIT (SUBSIDY):	\$(3,596)
TOTAL UNITS:	7	PCT. COST RECOVERY:	87.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$3,965			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DESIGN REVIEW PERMIT-MINOR					REFERENCE NO. S-01500		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		8.00	\$1,556.88	7	\$10,898	
PW-ENGINEERING	ASSIST.ENGINEER		1.50	\$202.82	7	\$1,420	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	1.00	\$171.21	7	\$1,198	
CD-PLANNING	ASSIST.CD DIR.		0.50	\$115.34	7	\$807	
CD-PLANNING	PLANNING TECH III		16.00	\$1,692.32	7	\$11,846	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.00	\$156.31	7	\$1,094	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	7	\$482	
TYPE SUBTOTAL			28.50	\$3,963.73		\$27,746	
TOTALS			28.50	\$3,963.71		\$27,746	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DESIGN REVIEW PERMIT-MAJOR		REFERENCE NO. S-01510	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Review	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review by the Planning Commission of a commercial/industrial project or a residential project (more than 4 units) to ensure compliance with zoning, design guidelines and requirements. The City Planner determines whether a design review is small or large.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$8,500. (Applicable when project does not require separate CUP approval.) For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,500.00	TOTAL REVENUE:	\$59,500
UNIT COST:	\$9,878.29	TOTAL COST:	\$69,148
UNIT PROFIT (SUBSIDY):	\$(1,378.29)	TOTAL PROFIT (SUBSIDY):	\$(9,648)
TOTAL UNITS:	7	PCT. COST RECOVERY:	86.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special eqpt. or supplies, other state or county fees applicable charged against an initial deposit of \$9,900. (Applicable when project does not require separate CUP approval.) For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DESIGN REVIEW PERMIT-MAJOR					REFERENCE NO. S-01510		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		20.00	\$3,892.20	7	\$27,245	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	7	\$3,786	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	3.00	\$513.63	7	\$3,595	
CD-PLANNING	ASSIST.CD DIR.		4.00	\$922.68	7	\$6,459	
CD-PLANNING	ASSOCIATE PLANNER		24.00	\$3,452.88	7	\$24,170	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	7	\$740	
CD-BLDG & SAFETY	BUILDING OFFICIAL		2.00	\$312.62	7	\$2,188	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	7	\$964	
		TYPE SUBTOTAL	59.00	\$9,878.32		\$69,148	
TOTALS			59.00	\$9,878.29		\$69,148	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PUD REVISION REVIEW		REFERENCE NO. S-01640	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Description	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a revision to a Planned Unit Development application to ensure compliance with appropriate City requirements and the City's General Plan.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$10,600. (Not part of a tract map or parcel map application.) For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			
<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% Staff recommends deleting this service as the project would be covered by a specific plan.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PUD REVISION REVIEW					REFERENCE NO. S-01640		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANNEXATION REQUEST REVIEW (TO CITY)		REFERENCE NO. S-01710	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Review	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing requests for land annexation to the City and determining its impact on City services.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$16,700. For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$16,700.00	TOTAL REVENUE:	\$16,700
UNIT COST:	\$16,323.00	TOTAL COST:	\$16,323
UNIT PROFIT (SUBSIDY):	\$377.00	TOTAL PROFIT (SUBSIDY):	\$377
TOTAL UNITS:	1	PCT. COST RECOVERY:	102.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$16,300. For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANNEXATION REQUEST REVIEW (TO CITY)					REFERENCE NO. S-01710		
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		4.00	\$605.80	1	\$606	
PW-ENGINEERING	ASST.P.W.DIRECTOR		10.00	\$1,946.10	1	\$1,946	
PW-ENGINEERING	ENGINEER III-C		20.00	\$4,070.60	1	\$4,071	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	1	\$541	
CD-PLANNING	ASSIST.CD DIR.		30.00	\$6,920.10	1	\$6,920	
CD-PLANNING	ASSOCIATE PLANNER		11.00	\$1,582.57	1	\$1,583	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	1	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		4.00	\$550.80	1	\$551	
TYPE SUBTOTAL			84.00	\$16,322.58		\$16,323	
TOTALS			84.00	\$16,323.00		\$16,323	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW		REFERENCE NO. S-01900	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Review	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Project and contract management, processing, coordination, reviewing and commenting on City-required environmental impact reports.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit equal to 10% of the total EIR contract amount.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$19,346.50	TOTAL REVENUE:	\$38,693
UNIT COST:	\$21,712.50	TOTAL COST:	\$43,425
UNIT PROFIT (SUBSIDY):	\$(2,366.00)	TOTAL PROFIT (SUBSIDY):	\$(4,732)
TOTAL UNITS:	2	PCT. COST RECOVERY:	89.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit equal to the total EIR contract amount.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW					REFERENCE NO. S-01900		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		20.00	\$3,892.20	2	\$7,784	
PW-ENGINEERING	ENGINEER III-C		24.00	\$4,884.72	2	\$9,769	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	2	\$1,082	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	2.00	\$342.42	2	\$685	
CD-PLANNING	ASSIST.CD DIR.		50.00	\$11,533.50	2	\$23,067	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	2	\$212	
FIRE-PREVENTION	FIRE MARSHALL-FC		3.00	\$413.10	2	\$826	
TYPE SUBTOTAL			104.00	\$21,712.55		\$43,425	
TOTALS			104.00	\$21,712.50		\$43,425	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE INITIAL STUDY		REFERENCE NO. S-01930
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Study	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Preparing an initial study and preparation of a mitigation monitoring plan to determine the environmental significance a project may have on the environment. Study is prepared by City staff without outside assistance.		
CURRENT FEE STRUCTURE Fixed Fee of \$3,885		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$3,885.00	TOTAL REVENUE: \$38,850
UNIT COST:	\$4,750.10	TOTAL COST: \$47,501
UNIT PROFIT (SUBSIDY):	\$(865.10)	TOTAL PROFIT (SUBSIDY): \$(8,651)
TOTAL UNITS:	10	PCT. COST RECOVERY: 81.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$4,750		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE INITIAL STUDY					REFERENCE NO. S-01930		
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>	
CD-PLANNING	ASSIST.CD DIR.		5.00	\$1,153.35	10	\$11,534	
CD-PLANNING	ASSOCIATE PLANNER		25.00	\$3,596.75	10	\$35,968	
		TYPE SUBTOTAL	30.00	\$4,750.10		\$47,501	
TOTALS			30.00	\$4,750.10		\$47,501	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TENTATIVE TRACT MAP REVIEW		REFERENCE NO. S-02100	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a tentative tract map.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$15,300. For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$15,300.00	TOTAL REVENUE:	\$45,900
UNIT COST:	\$17,862.67	TOTAL COST:	\$53,588
UNIT PROFIT (SUBSIDY):	\$(2,562.67)	TOTAL PROFIT (SUBSIDY):	\$(7,688)
TOTAL UNITS:	3	PCT. COST RECOVERY:	85.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$17,900. For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TENTATIVE TRACT MAP REVIEW					REFERENCE NO. S-02100		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	CAPTAIN		1.00	\$264.13	3	\$792	
PW-ENGINEERING	ASST.P.W.DIRECTOR		16.00	\$3,113.76	3	\$9,341	
PW-ENGINEERING	ENGINEER III-C		24.00	\$4,884.72	3	\$14,654	
PW-ENGINEERING	ASSIST.ENGINEER		5.00	\$676.05	3	\$2,028	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	2.00	\$342.42	3	\$1,027	
CD-PLANNING	ASSIST.CD DIR.		5.00	\$1,153.35	3	\$3,460	
CD-PLANNING	ASSOCIATE PLANNER		40.00	\$5,754.80	3	\$17,264	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	3	\$317	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.00	\$156.31	3	\$469	
FIRE-PREVENTION	FIRE MARSHALL-FC		10.25	\$1,411.43	3	\$4,234	
TYPE SUBTOTAL			105.25	\$17,862.74		\$53,588	
TOTALS			105.25	\$17,862.67		\$53,588	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ENTITLEMENT EXTENSION		REFERENCE NO. S-02110	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing an extension for a tentative tract map and land use entitlements such as a Conditional Use Permit and a Major Design Review.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, charged against an initial deposit of \$2,000.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,000.00	TOTAL REVENUE:	\$4,000
UNIT COST:	\$4,770.00	TOTAL COST:	\$9,540
UNIT PROFIT (SUBSIDY):	\$(2,770.00)	TOTAL PROFIT (SUBSIDY):	\$(5,540)
TOTAL UNITS:	2	PCT. COST RECOVERY:	41.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, charged against an initial deposit of \$4,800.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ENTITLEMENT EXTENSION					REFERENCE NO. S-02110		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		4.00	\$778.44	2	\$1,557	
PW-ENGINEERING	ASSIST.ENGINEER		1.00	\$135.21	2	\$270	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		0.50	\$85.61	2	\$171	
CD-PLANNING	ASSIST.CD DIR.		1.00	\$230.67	2	\$461	
CD-PLANNING	ASSOCIATE PLANNER		24.00	\$3,452.88	2	\$6,906	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	2	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.25	\$34.43	2	\$69	
TYPE SUBTOTAL			31.25	\$4,770.13		\$9,540	
TOTALS			31.25	\$4,770.00		\$9,540	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TENTATIVE PARCEL MAP REVIEW		REFERENCE NO. S-02200	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a tentative parcel map.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$5,300.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,300.00	TOTAL REVENUE:	\$15,900
UNIT COST:	\$8,008.00	TOTAL COST:	\$24,024
UNIT PROFIT (SUBSIDY):	\$(2,708.00)	TOTAL PROFIT (SUBSIDY):	\$(8,124)
TOTAL UNITS:	3	PCT. COST RECOVERY:	66.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$8,000.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TENTATIVE PARCEL MAP REVIEW					REFERENCE NO. S-02200		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	CAPTAIN		0.50	\$132.07	3	\$396	
PW-ENGINEERING	ASST.P.W.DIRECTOR		8.00	\$1,556.88	3	\$4,671	
PW-ENGINEERING	ENGINEER III-C		12.00	\$2,442.36	3	\$7,327	
PW-ENGINEERING	ASSIST.ENGINEER		2.50	\$338.03	3	\$1,014	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	1.00	\$171.21	3	\$514	
CD-PLANNING	ASSIST.CD DIR.		1.00	\$230.67	3	\$692	
CD-PLANNING	PLANNING TECH III		20.00	\$2,115.40	3	\$6,346	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.50	\$78.16	3	\$234	
FIRE-PREVENTION	FIRE MARSHALL-FC		6.85	\$943.25	3	\$2,830	
TYPE SUBTOTAL			52.35	\$8,008.03		\$24,024	
TOTALS			52.35	\$8,008.00		\$24,024	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DEVELOPMENT AGREEMENT REVIEW		REFERENCE NO. S-02300	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Agreement	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparing and/or reviewing development agreements.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$31,600 (staff=\$8,000; dept.hds=\$9,800; city atty=\$13,800). For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$17,800.00	TOTAL REVENUE:	\$17,800
UNIT COST:	\$9,991.00	TOTAL COST:	\$9,991
UNIT PROFIT (SUBSIDY):	\$7,809.00	TOTAL PROFIT (SUBSIDY):	\$7,809
TOTAL UNITS:	1	PCT. COST RECOVERY:	178.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$10,000 plus an estimate of the City Attorney's time. For projects that are deemed to be less complex after review by the Project Review Committee (PRC), the amount of the initial deposit may be reduced accordingly by the Community Development Director.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DEVELOPMENT AGREEMENT REVIEW					REFERENCE NO. S-02300		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		8.00	\$1,556.88	1	\$1,557	
CD-PLANNING	ASSIST.CD DIR.		20.00	\$4,613.40	1	\$4,613	
CD-PLANNING	ASSOCIATE PLANNER		20.00	\$2,877.40	1	\$2,877	
FIRE-PREVENTION	FIRE MARSHALL-FC		6.85	\$943.25	1	\$943	
		TYPE SUBTOTAL	54.85	\$9,990.93		\$9,991	
TOTALS			54.85	\$9,991.00		\$9,991	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DIF DEFERRAL PROCESSING		REFERENCE NO. S-02310	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Agreement	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and recording requests for Development Impact Fee (DIF) deferrals or releases per agreement.			
CURRENT FEE STRUCTURE Fixed Fee of \$325 per agreement for the first five agreements. No additional charge for subsequent agreements if they are turned in with the first five agreements at time of payment.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$325.00	TOTAL REVENUE:	\$650
UNIT COST:	\$373.50	TOTAL COST:	\$747
UNIT PROFIT (SUBSIDY):	\$(48.50)	TOTAL PROFIT (SUBSIDY):	\$(97)
TOTAL UNITS:	2	PCT. COST RECOVERY:	87.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$375 per agreement for the first five agreements. No additional charge for subsequent agreements if they are turned in with the first five agreements at time of payment.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DIF DEFERRAL PROCESSING					REFERENCE NO. S-02310		
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>	
CITY CLERK	CITY CLERK		1.00	\$151.45	2	\$303	
CD-PLANNING	ASSOCIATE PLANNER		1.00	\$143.87	2	\$288	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.50	\$78.16	2	\$156	
		TYPE SUBTOTAL	2.50	\$373.48		\$747	
TOTALS			2.50	\$373.50		\$747	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DIF CREDIT APPLICATION PROCESSING		REFERENCE NO. S-02320	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process an application for Development Impact Fee (DIF) Credit.			
CURRENT FEE STRUCTURE Fixed Fee of \$1,435 for the first fee category and for each fee category processed separately. Fixed Fee of \$215 per each additional fee category when processed together.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,650.00	TOTAL REVENUE:	\$3,300
UNIT COST:	\$3,541.00	TOTAL COST:	\$7,082
UNIT PROFIT (SUBSIDY):	\$(1,891.00)	TOTAL PROFIT (SUBSIDY):	\$(3,782)
TOTAL UNITS:	2	PCT. COST RECOVERY:	46.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$3,500 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DIF CREDIT APPLICATION PROCESSING					REFERENCE NO. S-02320		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR	First Fee	6.00	\$1,167.66	2	\$2,335	
PW-ENGINEERING	ENGINEER III-C	First Fee	10.00	\$2,035.30	2	\$4,071	
PW-ENGINEERING	ASSIST.ENGINEER	First Fee	1.50	\$202.82	2	\$406	
TYPE SUBTOTAL			17.50	\$3,405.78		\$6,812	
PW-ENGINEERING	ASSIST.ENGINEER	Each Add'l	1.00	\$135.21	2	\$270	
TYPE SUBTOTAL			1.00	\$135.21		\$270	
TOTALS			18.50	\$3,541.00		\$7,082	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LOT LINE ADJUSTMENT REVIEW		REFERENCE NO. S-02500	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing proposed changes to the property boundary between properties and issuing a certificate of compliance. (Review of legal description not included - charged separately.)			
CURRENT FEE STRUCTURE Fixed Fee of \$1,835			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,835.00	TOTAL REVENUE:	\$7,340
UNIT COST:	\$2,456.75	TOTAL COST:	\$9,827
UNIT PROFIT (SUBSIDY):	\$(621.75)	TOTAL PROFIT (SUBSIDY):	\$(2,487)
TOTAL UNITS:	4	PCT. COST RECOVERY:	74.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$2,455			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE LOT LINE ADJUSTMENT REVIEW					REFERENCE NO. S-02500		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	4	\$778	
PW-ENGINEERING	ENGINEER III-C		6.00	\$1,221.18	4	\$4,885	
PW-ENGINEERING	ASSIST.ENGINEER		1.00	\$135.21	4	\$541	
CD-PLANNING	PLANNING TECH III		7.50	\$793.28	4	\$3,173	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.50	\$78.16	4	\$313	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.25	\$34.43	4	\$138	
TYPE SUBTOTAL			16.25	\$2,456.87		\$9,827	
TOTALS			16.25	\$2,456.75		\$9,827	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PLAN PROGRAM APPLICATION REV.		REFERENCE NO. S-02600	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of a sign plan for privately owned signs to ensure compliance with appropriate code requirements.			
CURRENT FEE STRUCTURE Fixed Fee of \$2,210			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,210.00	TOTAL REVENUE:	\$6,630
UNIT COST:	\$2,470.00	TOTAL COST:	\$7,410
UNIT PROFIT (SUBSIDY):	\$(260.00)	TOTAL PROFIT (SUBSIDY):	\$(780)
TOTAL UNITS:	3	PCT. COST RECOVERY:	89.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$2,470			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PLAN PROGRAM APPLICATION REV.					REFERENCE NO. S-02600		
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>	
CD-PLANNING	ASSIST.CD DIR.		0.50	\$115.34	3	\$346	
CD-PLANNING	ASSOCIATE PLANNER		16.00	\$2,301.92	3	\$6,906	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	3	\$159	
		TYPE SUBTOTAL	17.00	\$2,470.15		\$7,410	
TOTALS			17.00	\$2,470.00		\$7,410	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIAL EVENT PERMIT REVIEW-MINOR		REFERENCE NO. S-02710
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing a request for holding a minor special event (e.g. Outdoor Sale & Holiday Event) to ensure compliance with appropriate City requirements.		
CURRENT FEE STRUCTURE Special Event Permit - \$0 City required services for the event will be billed at the RCS "fully burdened" Hourly Rate for all personnel involved.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$768.10	TOTAL COST: \$15,362
UNIT PROFIT (SUBSIDY):	\$(768.10)	TOTAL PROFIT (SUBSIDY): \$(15,362)
TOTAL UNITS:	20	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% Special Event Permit - \$0 City required services for the event will be billed at the RCS "fully burdened" Hourly Rate for all personnel involved.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIAL EVENT PERMIT REVIEW-MINOR				REFERENCE NO. S-02710			
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 DEPARTMENT	LIEUTENANT		1.00	\$200.36	20	\$4,007	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		0.25	\$42.80	20	\$856	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.		0.50	\$59.37	20	\$1,187	
CD-PLANNING	ASSIST.CD DIR.		0.25	\$57.67	20	\$1,153	
CD-PLANNING	PLANNING TECH III		2.00	\$211.54	20	\$4,231	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.50	\$78.16	20	\$1,563	
CD-CODE ENFCMNT	CODE COMP.OFF.		0.50	\$49.34	20	\$987	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	20	\$1,377	
		TYPE SUBTOTAL	5.50	\$768.09		\$15,362	
TOTALS			5.50	\$768.10		\$15,362	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIAL EVENT PERMIT REVIEW-MAJOR		REFERENCE NO. S-02715	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request for holding a major special event (e.g. Carnival, Parade, YMCA Run, Redlands Bike Classic) to ensure compliance with appropriate City requirements.			
CURRENT FEE STRUCTURE Special Event Permit - \$0 City required services for the event will be billed at the RCS "fully burdened" Hourly Rate for all personnel involved.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,050.25	TOTAL COST:	\$41,005
UNIT PROFIT (SUBSIDY):	\$(2,050.25)	TOTAL PROFIT (SUBSIDY):	\$(41,005)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% Special Event Permit - \$0 City required services for the event will be billed at the RCS "fully burdened" Hourly Rate for all personnel involved.			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPECIAL EVENT PERMIT REVIEW-MAJOR					REFERENCE NO. S-02715		
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 DEPARTMENT	CAPTAIN		1.00	\$264.13	20	\$5,283	
POLICE DEPARTMENT	LIEUTENANT		2.00	\$400.72	20	\$8,014	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	20	\$5,408	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		0.75	\$128.41	20	\$2,568	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.		1.00	\$118.74	20	\$2,375	
CD-PLANNING	ASSIST.CD DIR.		0.25	\$57.67	20	\$1,153	
CD-PLANNING	PLANNING TECH III		4.00	\$423.08	20	\$8,462	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.50	\$234.47	20	\$4,689	
CD-CODE ENFCMNT	CODE COMP.OFF.		0.50	\$49.34	20	\$987	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.75	\$103.28	20	\$2,066	
TYPE SUBTOTAL			13.75	\$2,050.26		\$41,005	
TOTALS			13.75	\$2,050.25		\$41,005	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CERTIFICATE OF COMPLIANCE REVIEW		REFERENCE NO. S-02900	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Determining and, if appropriate, certifying that parcelization of property was done legally. (Review of legal description not included - charged separately.)			
CURRENT FEE STRUCTURE Fixed Fee of \$715			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$715.00	TOTAL REVENUE:	\$2,860
UNIT COST:	\$638.00	TOTAL COST:	\$2,552
UNIT PROFIT (SUBSIDY):	\$77.00	TOTAL PROFIT (SUBSIDY):	\$308
TOTAL UNITS:	4	PCT. COST RECOVERY:	112.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$640			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CERTIFICATE OF COMPLIANCE REVIEW					REFERENCE NO. S-02900		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	4	\$778	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	4	\$1,082	
CD-PLANNING	ASSIST.CD DIR.		0.75	\$173.00	4	\$692	
		TYPE SUBTOTAL	3.75	\$638.03		\$2,552	
TOTALS			3.75	\$638.00		\$2,552	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PARCEL MERGER REVIEW		REFERENCE NO. S-03000	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a proposed parcel merger to ensure compliance with appropriate code requirements. (Review of legal description not included - charged separately.)			
CURRENT FEE STRUCTURE Fixed Fee of \$1,900			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,900.00	TOTAL REVENUE:	\$5,700
UNIT COST:	\$1,828.67	TOTAL COST:	\$5,486
UNIT PROFIT (SUBSIDY):	\$71.33	TOTAL PROFIT (SUBSIDY):	\$214
TOTAL UNITS:	3	PCT. COST RECOVERY:	103.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$1,830			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PARCEL MERGER REVIEW					REFERENCE NO. S-03000		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	3	\$584	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	3	\$1,623	
CD-PLANNING	ASSIST.CD DIR.		0.50	\$115.34	3	\$346	
CD-PLANNING	ASSOCIATE PLANNER		0.50	\$71.94	3	\$216	
CD-PLANNING	PLANNING TECH III		7.50	\$793.28	3	\$2,380	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.50	\$78.16	3	\$234	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.25	\$34.43	3	\$103	
TYPE SUBTOTAL			14.25	\$1,828.60		\$5,486	
TOTALS			14.25	\$1,828.67		\$5,486	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE STAFF DECISION APPEAL REVIEW		REFERENCE NO. S-03100	
PRIMARY DEPARTMENT Planning/Engineering	UNIT OF SERVICE Appeal	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an appeal of a staff decision to the Planning Commission.			
CURRENT FEE STRUCTURE Fixed Fee of \$80 - for owner-occupied single family dwelling in Highland or no personal financial involvement in project. (10% recovery) Fixed Fee of \$815 - all other Planning appeals (100% recovery) Fixed Fee of \$465 - all other Engineering appeals (100% recovery)			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$640.00	TOTAL REVENUE:	\$1,280
UNIT COST:	\$660.00	TOTAL COST:	\$1,320
UNIT PROFIT (SUBSIDY):	\$(20.00)	TOTAL PROFIT (SUBSIDY):	\$(40)
TOTAL UNITS:	2	PCT. COST RECOVERY:	96.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$93 - for owner-occupied single family dwelling in Highland or no personal financial involvement in project. (10% recovery) Fixed Fee of \$930 - all other Planning appeals (100% recovery) Fixed Fee of \$390 - all other Engineering appeals (100% recovery)			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE STAFF DECISION APPEAL REVIEW					REFERENCE NO. S-03100		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR	Eng. Action	2.00	\$389.22	1	\$389	
TYPE SUBTOTAL			2.00	\$389.22		\$389	
CD-PLANNING	ASSIST.CD DIR.	Planning Action	1.00	\$230.67	1	\$231	
CD-PLANNING	ASSOCIATE PLANNER	Planning Action	4.50	\$647.42	1	\$647	
CD-PLANNING	PLANNING TECH III	Planning Action	0.50	\$52.89	1	\$53	
TYPE SUBTOTAL			6.00	\$930.98		\$931	
TOTALS			8.00	\$660.00		\$1,320	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE STAFF REVIEW PERMIT		REFERENCE NO. S-03150	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request to establish and operate a new and/or existing business whose potential impacts to the surrounding land use is generally well known. Applies to "by right" uses listed in the land use and development code and identified as "SR".			
CURRENT FEE STRUCTURE Fixed Fee of \$45			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$900
UNIT COST:	\$483.65	TOTAL COST:	\$9,673
UNIT PROFIT (SUBSIDY):	\$(438.65)	TOTAL PROFIT (SUBSIDY):	\$(8,773)
TOTAL UNITS:	20	PCT. COST RECOVERY:	9.30%
SUGGESTED FEE FOR COST RECOVERY OF: 11% Fixed Fee of \$53			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE STAFF REVIEW PERMIT					REFERENCE NO. S-03150		
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>	
CD-PLANNING	ASSIST.CD DIR.		0.50	\$115.34	20	\$2,307	
CD-PLANNING	PLANNING TECH III		2.00	\$211.54	20	\$4,231	
CD-BLDG & SAFETY	PERMIT TECH		0.50	\$38.60	20	\$772	
CD-CODE ENFCMNT	CODE COMP.OFF.		0.50	\$49.34	20	\$987	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	20	\$1,377	
TYPE SUBTOTAL			4.00	\$483.67		\$9,673	
TOTALS			4.00	\$483.65		\$9,673	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REV.TO CONDITIONS OF APPROVAL-PLNG.		REFERENCE NO. S-03200	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a proposed revision to an approved development project where such revision constitutes a development modification related to Planning.			
CURRENT FEE STRUCTURE Fixed Fee of \$1,585			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,585.00	TOTAL REVENUE:	\$1,585
UNIT COST:	\$1,769.00	TOTAL COST:	\$1,769
UNIT PROFIT (SUBSIDY):	\$(184.00)	TOTAL PROFIT (SUBSIDY):	\$(184)
TOTAL UNITS:	1	PCT. COST RECOVERY:	89.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$1,770			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REV.TO CONDITIONS OF APPROVAL-PLNG.					REFERENCE NO. S-03200		
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>	
CD-PLANNING	ASSIST.CD DIR.		1.00	\$230.67	1	\$231	
CD-PLANNING	ASSOCIATE PLANNER		9.00	\$1,294.83	1	\$1,295	
CD-PLANNING	PLANNING TECH III		1.00	\$105.77	1	\$106	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	1	\$138	
		TYPE SUBTOTAL	12.00	\$1,768.97		\$1,769	
TOTALS			12.00	\$1,769.00		\$1,769	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REV.TO CONDITIONS OF APPROVAL-ENG.		REFERENCE NO. S-03210	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a proposed revision to an approved development project where such revision constitutes a development modification related to Engineering.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$1,200.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,200.00	TOTAL REVENUE:	\$1,200
UNIT COST:	\$1,433.00	TOTAL COST:	\$1,433
UNIT PROFIT (SUBSIDY):	\$(233.00)	TOTAL PROFIT (SUBSIDY):	\$(233)
TOTAL UNITS:	1	PCT. COST RECOVERY:	83.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,400 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REV.TO CONDITIONS OF APPROVAL-ENG.					REFERENCE NO. S-03210		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		5.00	\$973.05	1	\$973	
PW-ENGINEERING	ASSIST.ENGINEER		0.25	\$33.80	1	\$34	
PW-ENGINEERING	ENG.TECH I-C		0.25	\$35.62	1	\$36	
PW-ENGINEERING	SR.INSPECTOR-C		0.25	\$44.87	1	\$45	
CD-PLANNING	ASSIST.CD DIR.		1.50	\$346.01	1	\$346	
TYPE SUBTOTAL			7.25	\$1,433.35		\$1,433	
TOTALS			7.25	\$1,433.00		\$1,433	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PERMIT (CODE REVIEW)		REFERENCE NO. S-03300	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Review	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a sign review to assure compliance with appropriate code requirements or sign program.			
CURRENT FEE STRUCTURE Fixed Fee of \$130 per permit. If change in the sign copy, the cost is 25% of the permit.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$130.00	TOTAL REVENUE:	\$1,820
UNIT COST:	\$158.64	TOTAL COST:	\$2,221
UNIT PROFIT (SUBSIDY):	\$(28.64)	TOTAL PROFIT (SUBSIDY):	\$(401)
TOTAL UNITS:	14	PCT. COST RECOVERY:	81.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$160 per permit. If change in the sign copy, the cost is 25% of the permit.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SIGN PERMIT (CODE REVIEW)					REFERENCE NO. S-03300		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CD-PLANNING	PLANNING TECH III		1.50	\$158.66	14	\$2,221	
		TYPE SUBTOTAL	1.50	\$158.66		\$2,221	
TOTALS			1.50	\$158.64		\$2,221	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PROPERTY INFORMATION PREPARATION		REFERENCE NO. S-03600	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Review	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conducting a property information review where the requesting party, not the general public, receives primary benefit from the information.			
CURRENT FEE STRUCTURE First 15 minutes free/month with charges thereafter at the RCS "fully burdened" hourly rate in 15 minute intervals, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$32.00	TOTAL COST:	\$96
UNIT PROFIT (SUBSIDY):	\$(32.00)	TOTAL PROFIT (SUBSIDY):	\$(96)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First 15 minutes free/month with charges thereafter at the RCS "fully burdened" hourly rate in 15 minute intervals, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PROPERTY INFORMATION PREPARATION					REFERENCE NO. S-03600		
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>	
PW-ENGINEERING	ASSIST.ENGINEER		0.25	\$33.80	1	\$34	
		TYPE SUBTOTAL	0.25	\$33.80		\$34	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	1	\$26	
		TYPE SUBTOTAL	0.25	\$26.44		\$26	
CD-PLANNING	ASSOCIATE PLANNER		0.25	\$35.97	1	\$36	
		TYPE SUBTOTAL	0.25	\$35.97		\$36	
TOTALS			0.75	\$32.00		\$96	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE APPEAL OF P.C. DECISION TO COUNCIL		REFERENCE NO. S-03650	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Appeal	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing an appeal of a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE Fixed Fee of \$225 - for owner-occupied single family dwelling in Highland or no personal financial involvement in project. (10% recovery) All Others: Fixed Fee of \$2,235 for a Planning issue Fixed Fee of \$960 for an Engineering issue.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,810.00	TOTAL REVENUE:	\$5,430
UNIT COST:	\$1,922.33	TOTAL COST:	\$5,767
UNIT PROFIT (SUBSIDY):	\$(112.33)	TOTAL PROFIT (SUBSIDY):	\$(337)
TOTAL UNITS:	3	PCT. COST RECOVERY:	94.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$248 - for owner-occupied single family dwelling in Highland or no personal financial involvement in project. (10% recovery) All Others: Fixed Fee of \$2,475 for a Planning issue Fixed Fee of \$815 for an Engineering issue.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE APPEAL OF P.C. DECISION TO COUNCIL					REFERENCE NO. S-03650		
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>	
CITY CLERK	CITY CLERK		0.25	\$37.86	1	\$38	
PW-ENGINEERING	ASST.P.W.DIRECTOR	1 Eng.Condition	4.00	\$778.44	1	\$778	
		TYPE SUBTOTAL	4.25	\$816.30		\$816	
CITY CLERK	CITY CLERK		0.25	\$37.86	2	\$76	
CD-PLANNING	ASSIST.CD DIR.	Planning Issue	2.00	\$461.34	2	\$923	
CD-PLANNING	ASSOCIATE PLANNER	Planning Issue	13.00	\$1,870.31	2	\$3,741	
CD-PLANNING	PLANNING TECH III	Planning Issue	1.00	\$105.77	2	\$212	
		TYPE SUBTOTAL	16.25	\$2,475.28		\$4,951	
TOTALS			20.50	\$1,922.33		\$5,767	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING PLAN CHECK-ROUGH		REFERENCE NO. S-03800	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing proposed rough grading plans to ensure compliance with appropriate codes and standards.			
CURRENT FEE STRUCTURE See "Current Fee Schedules Footnote #1" at end of report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,391.75	TOTAL REVENUE:	\$25,567
UNIT COST:	\$7,873.75	TOTAL COST:	\$31,495
UNIT PROFIT (SUBSIDY):	\$(1,482.00)	TOTAL PROFIT (SUBSIDY):	\$(5,928)
TOTAL UNITS:	4	PCT. COST RECOVERY:	81.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$7,900 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING PLAN CHECK-ROUGH					REFERENCE NO. S-03800		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		6.00	\$1,167.66	4	\$4,671	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		24.00	\$5,994.72	4	\$23,979	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	4	\$1,082	
CD-PLANNING	ASSOCIATE PLANNER		1.50	\$215.81	4	\$863	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.00	\$156.31	4	\$625	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	4	\$275	
TYPE SUBTOTAL			35.00	\$7,873.77		\$31,495	
TOTALS			35.00	\$7,873.75		\$31,495	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING PLAN CHECK-PRECISE		REFERENCE NO. S-03810	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing proposed precise grading plans to ensure compliance with appropriate codes and standards.			
CURRENT FEE STRUCTURE See "Current Fee Schedules Footnote #2" at end of report Total Construction Cost is estimated using Exhibit "A" following the footnotes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,090.00	TOTAL REVENUE:	\$50,900
UNIT COST:	\$5,978.00	TOTAL COST:	\$59,780
UNIT PROFIT (SUBSIDY):	\$(888.00)	TOTAL PROFIT (SUBSIDY):	\$(8,880)
TOTAL UNITS:	10	PCT. COST RECOVERY:	85.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$6,000 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING PLAN CHECK-PRECISE					REFERENCE NO. S-03810		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		5.00	\$973.05	10	\$9,731	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		16.00	\$3,996.48	10	\$39,965	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	10	\$2,704	
CD-PLANNING	ASSOCIATE PLANNER		2.00	\$287.74	10	\$2,877	
CD-BLDG & SAFETY	BUILDING OFFICIAL		2.00	\$312.62	10	\$3,126	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	10	\$1,377	
TYPE SUBTOTAL			28.00	\$5,978.01		\$59,780	
TOTALS			28.00	\$5,978.00		\$59,780	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING PLAN REVISION-PRECISE		REFERENCE NO. S-03820	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing revisions to an approved single family residential precise grading plan to ensure compliance with appropriate codes and standards.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$715.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$715.00	TOTAL REVENUE:	\$7,150
UNIT COST:	\$1,121.50	TOTAL COST:	\$11,215
UNIT PROFIT (SUBSIDY):	\$(406.50)	TOTAL PROFIT (SUBSIDY):	\$(4,065)
TOTAL UNITS:	10	PCT. COST RECOVERY:	63.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,100 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING PLAN REVISION-PRECISE					REFERENCE NO. S-03820		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	10	\$1,946	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		2.00	\$499.56	10	\$4,996	
PW-ENGINEERING	ASSIST.ENGINEER		0.50	\$67.61	10	\$676	
CD-PLANNING	ASSOCIATE PLANNER		1.00	\$143.87	10	\$1,439	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.50	\$78.16	10	\$782	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	10	\$1,377	
		TYPE SUBTOTAL	6.00	\$1,121.51		\$11,215	
TOTALS			6.00	\$1,121.50		\$11,215	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING INSPECTION-ROUGH		REFERENCE NO. S-03900	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and inspecting approved rough grading of private property. (Includes permit issuance, erosion control enforcement, inspection and other field and office activities related to rough grading of a project.)			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, charged against an initial deposit calculated using "Current Fee Schedules Footnote #3" at end of report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,150.50	TOTAL REVENUE:	\$24,602
UNIT COST:	\$7,658.50	TOTAL COST:	\$30,634
UNIT PROFIT (SUBSIDY):	\$(1,508.00)	TOTAL PROFIT (SUBSIDY):	\$(6,032)
TOTAL UNITS:	4	PCT. COST RECOVERY:	80.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$7,700 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING INSPECTION-ROUGH					REFERENCE NO. S-03900		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		7.00	\$1,362.27	4	\$5,449	
PW-ENGINEERING	ASSIST.ENGINEER		3.00	\$405.63	4	\$1,623	
PW-ENGINEERING	SR.INSPECTOR-C		32.00	\$5,743.04	4	\$22,972	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.00	\$147.60	4	\$590	
TYPE SUBTOTAL			43.00	\$7,658.54		\$30,634	
TOTALS			43.00	\$7,658.50		\$30,634	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING INSPECTION-PRECISE		REFERENCE NO. S-03910	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and inspecting approved precise grading of private property. (Includes building occupancy clearance, erosion control enforcement, inspection and other field and office activities related to precise grading of a project.)			
CURRENT FEE STRUCTURE See "Current Fee Schedules Footnote #4" at end of report Total Construction Cost is estimated using Exhibit "A" following the footnotes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,301.00	TOTAL REVENUE:	\$132,040
UNIT COST:	\$4,098.25	TOTAL COST:	\$163,930
UNIT PROFIT (SUBSIDY):	\$(797.25)	TOTAL PROFIT (SUBSIDY):	\$(31,890)
TOTAL UNITS:	40	PCT. COST RECOVERY:	80.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$4,100 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GRADING INSPECTION-PRECISE					REFERENCE NO. S-03910		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		6.00	\$1,167.66	40	\$46,706	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	40	\$10,817	
PW-ENGINEERING	SR.INSPECTOR-C		14.00	\$2,512.58	40	\$100,503	
CD-BLDG & SAFETY	BLDG INSPECTOR-BC		1.00	\$147.60	40	\$5,904	
		TYPE SUBTOTAL	23.00	\$4,098.26		\$163,930	
TOTALS			23.00	\$4,098.25		\$163,930	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE WALL INSPECTION		REFERENCE NO. S-03920	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting retaining and/or free-standing wall construction. Includes permit issuance, inspection and other related field and office activities.			
CURRENT FEE STRUCTURE Total Construction Cost : Fixed Fee \$0 to \$2,500 : \$250 \$2,501 to \$5,000 : \$500 \$5,001 to \$10,000 : \$500 + 5% of cost over \$5,000 \$10,001 to \$300,000 : \$750 + 2% of cost over \$10,000 \$300,001 and above : \$6,550 + 1% of cost over \$300,000			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,419.60	TOTAL REVENUE:	\$14,196
UNIT COST:	\$1,757.60	TOTAL COST:	\$17,576
UNIT PROFIT (SUBSIDY):	\$(338.00)	TOTAL PROFIT (SUBSIDY):	\$(3,380)
TOTAL UNITS:	10	PCT. COST RECOVERY:	80.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,800 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE WALL INSPECTION					REFERENCE NO. S-03920		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		2.00	\$389.22	10	\$3,892	
PW-ENGINEERING	ASSIST.ENGINEER		1.00	\$135.21	10	\$1,352	
PW-ENGINEERING	SR.INSPECTOR-C		6.00	\$1,076.82	10	\$10,768	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.00	\$156.31	10	\$1,563	
		TYPE SUBTOTAL	10.00	\$1,757.56		\$17,576	
TOTALS			10.00	\$1,757.60		\$17,576	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GROVE REMOVAL REVIEW & PERMIT		REFERENCE NO. S-03930	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review Grove Removal Plan and inspecting to ensure compliance with City policy and requirements.			
CURRENT FEE STRUCTURE Acreage : Fee 0 to 2 : \$1,100 >2 to 20 : \$1,100 plus \$25/acre or portion thereof over 2 acres >20 to 40 : \$1,550 plus \$15/acre or portion thereof over 20 acres Over 40 : \$1,850 plus \$5/acre or portion thereof over 40			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,875.00	TOTAL REVENUE:	\$3,750
UNIT COST:	\$2,304.50	TOTAL COST:	\$4,609
UNIT PROFIT (SUBSIDY):	\$(429.50)	TOTAL PROFIT (SUBSIDY):	\$(859)
TOTAL UNITS:	2	PCT. COST RECOVERY:	81.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$2,300 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GROVE REMOVAL REVIEW & PERMIT					REFERENCE NO. S-03930		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.50	\$291.92	2	\$584	
PW-ENGINEERING	ASSIST.ENGINEER		3.00	\$405.63	2	\$811	
PW-ENGINEERING	SR.INSPECTOR-C		8.00	\$1,435.76	2	\$2,872	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	AB-939 & NPDES	1.00	\$171.21	2	\$342	
TYPE SUBTOTAL			13.50	\$2,304.52		\$4,609	
TOTALS			13.50	\$2,304.50		\$4,609	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE IMPORT PLAN REVIEW AND INSPECTION		REFERENCE NO. S-03940	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE PLAN/INSPECT.	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing import plans and inspecting the placement of import materials on private property (includes permit issuance, erosion control enforcement, review and enforcement of traffic safety measures, and other activities related to an import operation).			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$1,340.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,340.00	TOTAL REVENUE:	\$1,340
UNIT COST:	\$1,872.00	TOTAL COST:	\$1,872
UNIT PROFIT (SUBSIDY):	\$(532.00)	TOTAL PROFIT (SUBSIDY):	\$(532)
TOTAL UNITS:	1	PCT. COST RECOVERY:	71.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,900 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE IMPORT PLAN REVIEW AND INSPECTION					REFERENCE NO. S-03940		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		2.00	\$389.22	1	\$389	
PW-ENGINEERING	ASSIST.ENGINEER		3.00	\$405.63	1	\$406	
PW-ENGINEERING	SR.INSPECTOR-C		6.00	\$1,076.82	1	\$1,077	
		TYPE SUBTOTAL	11.00	\$1,871.67		\$1,872	
TOTALS			11.00	\$1,872.00		\$1,872	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FINAL TRACT MAP REVIEW		REFERENCE NO. S-04000	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing final tract map for compliance with City conditions and State Map Act requirements.			
CURRENT FEE STRUCTURE Fixed Fee of \$2,255 plus \$40.00/lot on 1st three (3) checks Fee includes three full plan checks and a fourth "signature" check. Deposits in increments of \$1,000 required after the 3rd check, if more required.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,780.00	TOTAL REVENUE:	\$15,560
UNIT COST:	\$8,465.00	TOTAL COST:	\$16,930
UNIT PROFIT (SUBSIDY):	\$(685.00)	TOTAL PROFIT (SUBSIDY):	\$(1,370)
TOTAL UNITS:	2	PCT. COST RECOVERY:	91.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$8,500 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FINAL TRACT MAP REVIEW					REFERENCE NO. S-04000		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		4.00	\$778.44	2	\$1,557	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		24.00	\$5,994.72	2	\$11,989	
PW-ENGINEERING	LICENSED SURVEYOR-C		2.00	\$721.58	2	\$1,443	
PW-ENGINEERING	SR.ENGIN'G TECH-C		4.00	\$814.12	2	\$1,628	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.00	\$156.31	2	\$313	
TYPE SUBTOTAL			35.00	\$8,465.17		\$16,930	
TOTALS			35.00	\$8,465.00		\$16,930	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FINAL PARCEL MAP REVIEW		REFERENCE NO. S-04100	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing final parcel map for compliance with City conditions and State Map Act requirements.			
CURRENT FEE STRUCTURE Fixed fee for 1st 3 checks and 4th signature check: Residential/Commercial/Industrial (4 lots or less) - \$2,420 Commercial/Industrial (5 lots or more) - \$2,420 + \$40 per lot Fee includes three full plan checks and a fourth "signature" check. Deposits in increments of \$1,000 required after the 3rd check, if more required.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$4,025.00	TOTAL REVENUE:	\$12,075
UNIT COST:	\$4,268.33	TOTAL COST:	\$12,805
UNIT PROFIT (SUBSIDY):	\$(243.33)	TOTAL PROFIT (SUBSIDY):	\$(730)
TOTAL UNITS:	3	PCT. COST RECOVERY:	94.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$4,300 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FINAL PARCEL MAP REVIEW					REFERENCE NO. S-04100		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		4.00	\$778.44	3	\$2,335	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		10.00	\$2,497.80	3	\$7,493	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	3	\$811	
PW-ENGINEERING	LICENSED SURVEYOR-C		2.00	\$721.58	3	\$2,165	
		TYPE SUBTOTAL	18.00	\$4,268.24		\$12,805	
TOTALS			18.00	\$4,268.33		\$12,805	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FINAL/PARCEL MAP REVISION		REFERENCE NO. S-04120	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Map	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of Final Map revisions subsequent to Final Map approval.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$1,250.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,250.00	TOTAL REVENUE:	\$1,250
UNIT COST:	\$1,799.00	TOTAL COST:	\$1,799
UNIT PROFIT (SUBSIDY):	\$(549.00)	TOTAL PROFIT (SUBSIDY):	\$(549)
TOTAL UNITS:	1	PCT. COST RECOVERY:	69.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,800 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FINAL/PARCEL MAP REVISION					REFERENCE NO. S-04120		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	1	\$195	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		5.00	\$1,248.90	1	\$1,249	
PW-ENGINEERING	ASSIST.ENGINEER		0.50	\$67.61	1	\$68	
CD-PLANNING	ASSOCIATE PLANNER		2.00	\$287.74	1	\$288	
		TYPE SUBTOTAL	8.50	\$1,798.86		\$1,799	
TOTALS			8.50	\$1,799.00		\$1,799	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ENGINEERING PLAN REVISION		REFERENCE NO. S-04130	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and reviewing a change to an already approved set of engineering plans.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$1,015			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,015.00	TOTAL REVENUE:	\$4,060
UNIT COST:	\$1,541.25	TOTAL COST:	\$6,165
UNIT PROFIT (SUBSIDY):	\$(526.25)	TOTAL PROFIT (SUBSIDY):	\$(2,105)
TOTAL UNITS:	4	PCT. COST RECOVERY:	65.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,500 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ENGINEERING PLAN REVISION					REFERENCE NO. S-04130		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		3.00	\$583.83	4	\$2,335	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		3.00	\$749.34	4	\$2,997	
PW-ENGINEERING	ASSIST.ENGINEER		1.25	\$169.01	4	\$676	
CD-BLDG & SAFETY	BUILDING OFFICIAL		0.25	\$39.08	4	\$156	
TYPE SUBTOTAL			7.50	\$1,541.26		\$6,165	
TOTALS			7.50	\$1,541.25		\$6,165	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PUBLIC/STREET IMPROVEMENT PLAN CHK.		REFERENCE NO. S-04200	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing plan for proposed improvements to public streets to assure compliance with appropriate City requirements.			
CURRENT FEE STRUCTURE See "Current Fee Schedules Footnote #5" at end of report Total Construction Cost is estimated using Exhibit "A" following the footnotes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18,512.50	TOTAL REVENUE:	\$74,050
UNIT COST:	\$22,577.25	TOTAL COST:	\$90,309
UNIT PROFIT (SUBSIDY):	\$(4,064.75)	TOTAL PROFIT (SUBSIDY):	\$(16,259)
TOTAL UNITS:	4	PCT. COST RECOVERY:	82.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$22,600 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PUBLIC/STREET IMPROVEMENT PLAN CHK.					REFERENCE NO. S-04200		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		22.00	\$4,281.42	4	\$17,126	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		70.00	\$17,484.60	4	\$69,938	
PW-ENGINEERING	ASSIST.ENGINEER		6.00	\$811.26	4	\$3,245	
TYPE SUBTOTAL			98.00	\$22,577.28		\$90,309	
TOTALS			98.00	\$22,577.25		\$90,309	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DRAINAGE IMPROVEMENT PLAN CHECK		REFERENCE NO. S-04210
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing plan for proposed improvements to public facilities to assure compliance with appropriate City requirements.		
CURRENT FEE STRUCTURE See "Current Fee Schedules Footnote #6" at end of report Total Construction Cost is estimated using Exhibit "A" following the footnotes.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$5,447.50	TOTAL REVENUE: \$21,790
UNIT COST:	\$6,257.75	TOTAL COST: \$25,031
UNIT PROFIT (SUBSIDY):	\$(810.25)	TOTAL PROFIT (SUBSIDY): <u>\$(3,241)</u>
TOTAL UNITS:	4	PCT. COST RECOVERY: 87.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$6,300 or as determined by the Director of Public Works.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DRAINAGE IMPROVEMENT PLAN CHECK					REFERENCE NO. S-04210		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		5.50	\$1,070.36	4	\$4,281	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		19.00	\$4,745.82	4	\$18,983	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	4	\$1,082	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	NPDES	1.00	\$171.21	4	\$685	
		TYPE SUBTOTAL	27.50	\$6,257.81		\$25,031	
TOTALS			27.50	\$6,257.75		\$25,031	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LEGAL DESCRIPTION REVIEW		REFERENCE NO. S-04230	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Description	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing legal descriptions prior to acceptance by City.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$910. Fee covers review of legal description by City for single lot residence. (Not part of a tract map or parcel map application.)			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$910.00	TOTAL REVENUE:	\$5,460
UNIT COST:	\$3,290.50	TOTAL COST:	\$19,743
UNIT PROFIT (SUBSIDY):	<u>\$(2,380.50)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(14,283)</u>
TOTAL UNITS:	6	PCT. COST RECOVERY:	27.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$3,300. Fee covers review of legal description by City for single lot residence. (Not part of a tract map or parcel map application.)			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LEGAL DESCRIPTION REVIEW					REFERENCE NO. S-04230		
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	ADMIN.ASSISTANT II		0.75	\$57.32	6	\$344	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	6	\$1,168	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		10.00	\$2,497.80	6	\$14,987	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	6	\$3,245	
		TYPE SUBTOTAL	15.75	\$3,290.57		\$19,743	
TOTALS			15.75	\$3,290.50		\$19,743	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LEGAL DESCRIPTION PREPARATION		REFERENCE NO. S-04235	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Description	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparation of legal descriptions for a developer.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$910. Fee covers preparation of legal description by City for single lot residence. (Not part of a tract map or parcel map application.)			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$910.00	TOTAL REVENUE:	\$9,100
UNIT COST:	\$3,597.00	TOTAL COST:	\$35,970
UNIT PROFIT (SUBSIDY):	\$(2,687.00)	TOTAL PROFIT (SUBSIDY):	\$(26,870)
TOTAL UNITS:	10	PCT. COST RECOVERY:	25.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$3,600. Fee covers preparation of legal description by City for single lot residence. (Not part of a tract map or parcel map application.)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE LEGAL DESCRIPTION PREPARATION					REFERENCE NO. S-04235		
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	CITY CLERK		0.75	\$113.59	10	\$1,136	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	10	\$1,946	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		9.50	\$2,372.91	10	\$23,729	
PW-ENGINEERING	SR.ENGIN'G TECH-C		4.50	\$915.89	10	\$9,159	
TYPE SUBTOTAL			15.75	\$3,597.00		\$35,970	
TOTALS			15.75	\$3,597.00		\$35,970	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RETAINING WALL CALCULATION REVIEW		REFERENCE NO. S-04240	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Calculation	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of engineering calculation and design details of retaining wall.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$745.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$745.00	TOTAL REVENUE:	\$3,725
UNIT COST:	\$1,997.60	TOTAL COST:	\$9,988
UNIT PROFIT (SUBSIDY):	\$(1,252.60)	TOTAL PROFIT (SUBSIDY):	\$(6,263)
TOTAL UNITS:	5	PCT. COST RECOVERY:	37.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$2,000 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RETAINING WALL CALCULATION REVIEW					REFERENCE NO. S-04240		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	5	\$973	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		6.00	\$1,498.68	5	\$7,493	
PW-ENGINEERING	ASSIST.ENGINEER		2.25	\$304.22	5	\$1,521	
TYPE SUBTOTAL			9.25	\$1,997.51		\$9,988	
TOTALS			9.25	\$1,997.60		\$9,988	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RIGHT-OF-WAY ENCROACHMENT REQUEST		REFERENCE NO. S-04260	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process a request for City Council approval of an encroachment of privately-owned improvements into the public right-of-way.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$1,265			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,265.00	TOTAL REVENUE:	\$6,325
UNIT COST:	\$1,124.60	TOTAL COST:	\$5,623
UNIT PROFIT (SUBSIDY):	\$140.40	TOTAL PROFIT (SUBSIDY):	\$702
TOTAL UNITS:	5	PCT. COST RECOVERY:	112.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,100 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RIGHT-OF-WAY ENCROACHMENT REQUEST					REFERENCE NO. S-04260		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		3.00	\$583.83	5	\$2,919	
PW-ENGINEERING	ASSIST.ENGINEER		4.00	\$540.84	5	\$2,704	
		TYPE SUBTOTAL	7.00	\$1,124.67		\$5,623	
TOTALS			7.00	\$1,124.60		\$5,623	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE EXCAV.INSP.-IN EXISTING STREETS		REFERENCE NO. S-04310	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and inspecting a utility installation in the public right-of-way to assure compliance with appropriate code requirements.			
CURRENT FEE STRUCTURE Fixed fee based on linear feet: 0 to 50 - \$135; 51 to 100 - \$270; 101 to 200 - \$405 201 to 500 - \$405 plus \$1.40/lf 501 to 1,000 - \$825 plus \$1.20/lf above 1,000 - \$1,425 plus \$1.00/lf			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$621.25	TOTAL REVENUE:	\$12,425
UNIT COST:	\$771.55	TOTAL COST:	\$15,431
UNIT PROFIT (SUBSIDY):	\$(150.30)	TOTAL PROFIT (SUBSIDY):	\$(3,006)
TOTAL UNITS:	20	PCT. COST RECOVERY:	80.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$800 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE EXCAV.INSP.-IN EXISTING STREETS					REFERENCE NO. S-04310		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		0.50	\$97.31	20	\$1,946	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	20	\$5,408	
PW-ENGINEERING	SR.INSPECTOR-C		2.25	\$403.81	20	\$8,076	
		TYPE SUBTOTAL	4.75	\$771.54		\$15,431	
TOTALS			4.75	\$771.55		\$15,431	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE EXCAV.INSP.-WITHIN NEW DEVELOPMENT		REFERENCE NO. S-04314	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and inspecting a utility installation in the public right-of-way to assure compliance with appropriate code requirements.			
CURRENT FEE STRUCTURE Fixed fee based on lineal feet of installation of each utility: lineal feet: 0 to 50 - \$105; 51 to 100 - \$210; 101 to 200 - \$315; 201 to 500 - \$315 plus \$1.10/lf 501 to 1,000 - \$645 plus \$0.70/lf above 1,000 - \$995 plus \$0.50/lf			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$657.00	TOTAL REVENUE:	\$13,140
UNIT COST:	\$816.40	TOTAL COST:	\$16,328
UNIT PROFIT (SUBSIDY):	\$(159.40)	TOTAL PROFIT (SUBSIDY):	\$(3,188)
TOTAL UNITS:	20	PCT. COST RECOVERY:	80.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$800 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE EXCAV.INSP.-WITHIN NEW DEVELOPMENT					REFERENCE NO. S-04314		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		0.50	\$97.31	20	\$1,946	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	20	\$5,408	
PW-ENGINEERING	SR.INSPECTOR-C		2.50	\$448.68	20	\$8,974	
		TYPE SUBTOTAL	5.00	\$816.41		\$16,328	
TOTALS			5.00	\$816.40		\$16,328	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PUBLIC WKS.CONSTRUCTION INSPECTION		REFERENCE NO. S-04500	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting a public works construction. Includes permit issuance, construction inspection, warranty inspections, traffic safety measure enforcement, compliant resolution, etc. and other related field and office activities.			
CURRENT FEE STRUCTURE See "Current Fee Schedules Footnote #7" at end of report Total Construction Cost is estimated using Exhibit "A" following the footnotes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20,260.00	TOTAL REVENUE:	\$81,040
UNIT COST:	\$24,985.75	TOTAL COST:	\$99,943
UNIT PROFIT (SUBSIDY):	\$(4,725.75)	TOTAL PROFIT (SUBSIDY):	\$(18,903)
TOTAL UNITS:	4	PCT. COST RECOVERY:	81.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$25,000 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PUBLIC WKS.CONSTRUCTION INSPECTION					REFERENCE NO. S-04500		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		32.00	\$6,227.52	4	\$24,910	
PW-ENGINEERING	ASSIST.ENGINEER		6.00	\$811.26	4	\$3,245	
PW-ENGINEERING	SR.INSPECTOR-C		100.00	\$17,947.00	4	\$71,788	
TYPE SUBTOTAL			138.00	\$24,985.78		\$99,943	
TOTALS			138.00	\$24,985.75		\$99,943	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE TRAFF.CONTROL PLAN REV.& INSPECTION		REFERENCE NO. S-04510	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing traffic control plans and enforcement of traffic safety measures for road closure and detour requests. This service applies when enforcement of traffic safety measures is not included in another permit issued by the City.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$1,095.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,095.00	TOTAL REVENUE:	\$8,760
UNIT COST:	\$1,736.50	TOTAL COST:	\$13,892
UNIT PROFIT (SUBSIDY):	\$(641.50)	TOTAL PROFIT (SUBSIDY):	\$(5,132)
TOTAL UNITS:	8	PCT. COST RECOVERY:	63.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,700 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE TRAFF.CONTROL PLAN REV.& INSPECTION					REFERENCE NO. S-04510		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		2.00	\$389.22	8	\$3,114	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	8	\$2,163	
PW-ENGINEERING	SR.INSPECTOR-C		6.00	\$1,076.82	8	\$8,615	
		TYPE SUBTOTAL	10.00	\$1,736.46		\$13,892	
TOTALS			10.00	\$1,736.50		\$13,892	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE STREET LIGHTING SYSTEM PLAN CHECK		REFERENCE NO. S-04520
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing plan for a proposed street lighting system to assure compliance with appropriate City requirements.		
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit as determined by "Current Fee Schedules Footnote #8" at end of report.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$9,636.67	TOTAL REVENUE: \$28,910
UNIT COST:	\$11,775.67	TOTAL COST: \$35,327
UNIT PROFIT (SUBSIDY):	\$(2,139.00)	TOTAL PROFIT (SUBSIDY): \$(6,417)
TOTAL UNITS:	3	PCT. COST RECOVERY: 81.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$11,800 or as determined by the Director of Public Works.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE STREET LIGHTING SYSTEM PLAN CHECK					REFERENCE NO. S-04520		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		5.00	\$973.05	3	\$2,919	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		40.00	\$9,991.20	3	\$29,974	
PW-ENGINEERING	ASSIST.ENGINEER		6.00	\$811.26	3	\$2,434	
TYPE SUBTOTAL			51.00	\$11,775.51		\$35,327	
TOTALS			51.00	\$11,775.67		\$35,327	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ST.LIGHTING SYS.CONSTRUCTION INSP.		REFERENCE NO. S-04525	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting a street lighting system construction. Includes permit issuance, construction inspection, warranty inspections, traffic safety measure enforcement, compliant resolution and other related field and office activities.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit as determined by "Current Fee Schedules Footnote #9" at end of report.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$18,583.33	TOTAL REVENUE:	\$55,750
UNIT COST:	\$22,940.33	TOTAL COST:	\$68,821
UNIT PROFIT (SUBSIDY):	\$(4,357.00)	TOTAL PROFIT (SUBSIDY):	\$(13,071)
TOTAL UNITS:	3	PCT. COST RECOVERY:	81.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$22,900 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ST.LIGHTING SYS.CONSTRUCTION INSP.					REFERENCE NO. S-04525		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		10.00	\$1,946.10	3	\$5,838	
PW-ENGINEERING	ASSIST.ENGINEER		12.00	\$1,622.52	3	\$4,868	
PW-ENGINEERING	SR.INSPECTOR-C		100.00	\$17,947.00	3	\$53,841	
PW-ENGINEERING	SR.ENGIN'G TECH-C		7.00	\$1,424.71	3	\$4,274	
TYPE SUBTOTAL			129.00	\$22,940.33		\$68,821	
TOTALS			129.00	\$22,940.33		\$68,821	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE OVERSIZED/OVERWEIGHT VEH.PMT.REVIEW		REFERENCE NO. S-04550	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing permit applications for oversize, overweight vehicles to travel on City Streets.			
CURRENT FEE STRUCTURE Fixed Fee of \$16 - Single trip permit (fee set by State) Fixed Fee of \$90 - Annual permit (fee set by State) Deposit of \$500 - Special services such as engineering investigator, escort, tree trimming, etc.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$1,920
UNIT COST:	\$101.41	TOTAL COST:	\$12,169
UNIT PROFIT (SUBSIDY):	\$(85.41)	TOTAL PROFIT (SUBSIDY):	\$(10,249)
TOTAL UNITS:	120	PCT. COST RECOVERY:	15.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$16 - Single trip permit (fee set by State) Fixed Fee of \$90 - Annual permit (fee set by State) Deposit of \$500 - Special services such as engineering investigator, escort, tree trimming, etc.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE OVERSIZED/OVERWEIGHT VEH.PMT.REVIEW					REFERENCE NO. S-04550		
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>	
PW-ENGINEERING	ASSIST.ENGINEER		0.75	\$101.41	120	\$12,169	
		TYPE SUBTOTAL	0.75	\$101.41		\$12,169	
TOTALS			0.75	\$101.41		\$12,169	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE STREET VACATION-SUMMARY		REFERENCE NO. S-04610	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a request to abandon all or a portion of a public right-of-way.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$2,575.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,575.00	TOTAL REVENUE:	\$5,150
UNIT COST:	\$2,652.00	TOTAL COST:	\$5,304
UNIT PROFIT (SUBSIDY):	\$(77.00)	TOTAL PROFIT (SUBSIDY):	\$(154)
TOTAL UNITS:	2	PCT. COST RECOVERY:	97.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$2,700 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE STREET VACATION-SUMMARY					REFERENCE NO. S-04610		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	CAPTAIN		0.50	\$132.07	2	\$264	
PW-ENGINEERING	ASST.P.W.DIRECTOR		6.00	\$1,167.66	2	\$2,335	
PW-ENGINEERING	ASSIST.ENGINEER		10.00	\$1,352.10	2	\$2,704	
		TYPE SUBTOTAL	16.50	\$2,651.83		\$5,304	
TOTALS			16.50	\$2,652.00		\$5,304	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE STREET VACATION-FULL		REFERENCE NO. S-04620	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a request to abandon all or a portion of a public right-of-way.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$4,800.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$4,800.00	TOTAL REVENUE:	\$4,800
UNIT COST:	\$3,990.00	TOTAL COST:	\$3,990
UNIT PROFIT (SUBSIDY):	\$810.00	TOTAL PROFIT (SUBSIDY):	\$810
TOTAL UNITS:	1	PCT. COST RECOVERY:	120.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$4,000 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE STREET VACATION-FULL				REFERENCE NO. S-04620		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE DEPARTMENT	CAPTAIN		0.50	\$132.07	1	\$132
PW-ENGINEERING	ASST.P.W.DIRECTOR		4.00	\$778.44	1	\$778
PW-ENGINEERING	PRINCIPAL ENGINEER-C		8.00	\$1,998.24	1	\$1,998
PW-ENGINEERING	ASSIST.ENGINEER		8.00	\$1,081.68	1	\$1,082
		TYPE SUBTOTAL	20.50	\$3,990.43		\$3,990
TOTALS			20.50	\$3,990.00		\$3,990

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SMALL WIRELESS FAC. IN PUBLIC ROW		REFERENCE NO. S-04650	
PRIMARY DEPARTMENT PW-ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and inspecting a small wireless facility in the public right-of-way as defined in Chapter 12 of the Highland Municipal Code. This fee is consistent with the "safe harbor" fee recommended by the FCC's order (Sept. 27, 2018).			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$659.00	TOTAL COST:	\$2,636
UNIT PROFIT (SUBSIDY):	\$(659.00)	TOTAL PROFIT (SUBSIDY):	\$(2,636)
TOTAL UNITS:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Flat Fee of \$660			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SMALL WIRELESS FAC. IN PUBLIC ROW					REFERENCE NO. S-04650		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		0.50	\$97.31	4	\$389	
PW-ENGINEERING	ASSIST.ENGINEER		1.50	\$202.82	4	\$811	
PW-ENGINEERING	SR.INSPECTOR-C		2.00	\$358.94	4	\$1,436	
TYPE SUBTOTAL			4.00	\$659.07		\$2,636	
TOTALS			4.00	\$659.00		\$2,636	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANNEXATION PROCESS'G (TO DISTRICTS)		REFERENCE NO. S-04700	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Annexation	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an annexation of a property to City Benefit Assessment District, preparing required report and estimates and conducting required hearings.			
CURRENT FEE STRUCTURE Flat Fee of \$705 plus any consultant fees.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$705.00	TOTAL REVENUE:	\$7,050
UNIT COST:	\$1,113.90	TOTAL COST:	\$11,139
UNIT PROFIT (SUBSIDY):	\$(408.90)	TOTAL PROFIT (SUBSIDY):	\$(4,089)
TOTAL UNITS:	10	PCT. COST RECOVERY:	63.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,100 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANNEXATION PROCESS'G (TO DISTRICTS)					REFERENCE NO. S-04700		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	10	\$1,946	
PW-ENGINEERING	ASSIST.ENGINEER		3.00	\$405.63	10	\$4,056	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		3.00	\$513.63	10	\$5,136	
TYPE SUBTOTAL			7.00	\$1,113.87		\$11,139	
TOTALS			7.00	\$1,113.90		\$11,139	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BOND PROCESSING-SWR/WTR/STR/GRDG		REFERENCE NO. S-04800	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Bond	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing securities and agreements for acceptance by City and release of bonds upon fulfillment of conditions.			
CURRENT FEE STRUCTURE Fixed Fee of \$730 per Bond (performance, labor/material and maintenance bond of the same type of improvement are to be counted as one bond. There are usually 3 Other Bonds per tract: Sewer & Water, Street & Drainage, and Grading.).			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$730.00	TOTAL REVENUE:	\$10,950
UNIT COST:	\$1,081.60	TOTAL COST:	\$16,224
UNIT PROFIT (SUBSIDY):	\$(351.60)	TOTAL PROFIT (SUBSIDY):	\$(5,274)
TOTAL UNITS:	15	PCT. COST RECOVERY:	67.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,100 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BOND PROCESSING-SWR/WTR/STR/GRDG					REFERENCE NO. S-04800		
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>	
CITY CLERK	CITY CLERK		0.50	\$75.73	15	\$1,136	
PW-ENGINEERING	ASST.P.W.DIRECTOR		1.00	\$194.61	15	\$2,919	
PW-ENGINEERING	ASSIST.ENGINEER		6.00	\$811.26	15	\$12,169	
TYPE SUBTOTAL			7.50	\$1,081.60		\$16,224	
TOTALS			7.50	\$1,081.60		\$16,224	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BOND PROCESSING-LANDSCAPE		REFERENCE NO. S-04810	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Bond	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing securities and agreements for acceptance by City and release of bonds upon fulfillment of conditions.			
CURRENT FEE STRUCTURE Fixed Fee of \$935 (Performance, labor, material and maintenance bond of same type of improvement are to be counted as one bond.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$935.00	TOTAL REVENUE:	\$14,025
UNIT COST:	\$936.87	TOTAL COST:	\$14,053
UNIT PROFIT (SUBSIDY):	\$(1.87)	TOTAL PROFIT (SUBSIDY):	\$(28)
TOTAL UNITS:	15	PCT. COST RECOVERY:	99.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$900 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BOND PROCESSING-LANDSCAPE					REFERENCE NO. S-04810		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		0.50	\$97.31	15	\$1,460	
PW-ENGINEERING	ASSIST.ENGINEER		3.65	\$493.52	15	\$7,403	
CD-PLANNING	ASSIST.CD DIR.		1.50	\$346.01	15	\$5,190	
TYPE SUBTOTAL			5.65	\$936.84		\$14,053	
TOTALS			5.65	\$936.87		\$14,053	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PROFESSIONAL REPORT REVIEW		REFERENCE NO. S-04900	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a professional engineering report for compliance with City codes and standards such as a traffic report, hydrology report and geological studies.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$3,300.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,300.00	TOTAL REVENUE:	\$13,200
UNIT COST:	\$5,434.50	TOTAL COST:	\$21,738
UNIT PROFIT (SUBSIDY):	\$(2,134.50)	TOTAL PROFIT (SUBSIDY):	\$(8,538)
TOTAL UNITS:	4	PCT. COST RECOVERY:	60.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$5,400 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PROFESSIONAL REPORT REVIEW					REFERENCE NO. S-04900		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		6.00	\$1,167.66	4	\$4,671	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		16.00	\$3,996.48	4	\$15,986	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	4	\$1,082	
TYPE SUBTOTAL			24.00	\$5,434.56		\$21,738	
TOTALS			24.00	\$5,434.50		\$21,738	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE WQMP REVIEW & INSPECTION		REFERENCE NO. S-04905	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Report	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review Water Quality Management Plan (WQMP) for compliance with City and State codes. Site inspection to insure Best Management Practices contained in the WQMP have been implemented.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$5,200.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,200.00	TOTAL REVENUE:	\$41,600
UNIT COST:	\$9,157.25	TOTAL COST:	\$73,258
UNIT PROFIT (SUBSIDY):	\$(3,957.25)	TOTAL PROFIT (SUBSIDY):	\$(31,658)
TOTAL UNITS:	8	PCT. COST RECOVERY:	56.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$9,200 or as determined by the Director of Public Works.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE WQMP REVIEW & INSPECTION					REFERENCE NO. S-04905		
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>	
PW-ENGINEERING	ASST.P.W.DIRECTOR		3.00	\$583.83	8	\$4,671	
PW-ENGINEERING	PRINCIPAL ENGINEER-C		24.00	\$5,994.72	8	\$47,958	
PW-ENGINEERING	ASSIST.ENGINEER		2.00	\$270.42	8	\$2,163	
PW-ENGINEERING	SR.INSPECTOR-C		10.00	\$1,794.70	8	\$14,358	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		3.00	\$513.63	8	\$4,109	
TYPE SUBTOTAL			42.00	\$9,157.30		\$73,258	
TOTALS			42.00	\$9,157.25		\$73,258	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GIS MAP UPDATE		REFERENCE NO. S-04910	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Project	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Updating city-wide parcel-based map in the computerized geographical information system.			
CURRENT FEE STRUCTURE Fixed Fee of \$95 per map plus "full cost" of any San Bernardino County mapping charges			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$95.00	TOTAL REVENUE:	\$380
UNIT COST:	\$71.25	TOTAL COST:	\$285
UNIT PROFIT (SUBSIDY):	\$23.75	TOTAL PROFIT (SUBSIDY):	\$95
TOTAL UNITS:	4	PCT. COST RECOVERY:	133.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$70 per map plus "full cost" of any San Bernardino County mapping charges			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GIS MAP UPDATE					REFERENCE NO. S-04910		
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>	
PW-ENGINEERING	ENG.TECH I-C		0.50	\$71.23	4	\$285	
		TYPE SUBTOTAL	0.50	\$71.23		\$285	
TOTALS			0.50	\$71.25		\$285	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE MICROFILMING OF MAPS AND PLANS		REFERENCE NO. S-04920
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Project	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Microfilming of maps and plans		
CURRENT FEE STRUCTURE Fixed Fee of \$115 per project phase plus \$2 per sheet of map/plan. (Revenues and costs exclude "per sheet" information.)		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$115.00	TOTAL REVENUE: \$460
UNIT COST:	\$106.75	TOTAL COST: \$427
UNIT PROFIT (SUBSIDY):	\$8.25	TOTAL PROFIT (SUBSIDY): \$33
TOTAL UNITS:	4	PCT. COST RECOVERY: 107.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$105 per project phase plus \$2 per sheet of map/plan. (Revenues and costs exclude "per sheet" information.)		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE MICROFILMING OF MAPS AND PLANS					REFERENCE NO. S-04920		
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>	
PW-ENGINEERING	ENG.TECH I-C		0.75	\$106.85	4	\$427	
		TYPE SUBTOTAL	0.75	\$106.85		\$427	
TOTALS			0.75	\$106.75		\$427	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SMARA ANNUAL REVIEW		REFERENCE NO. S-04930	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Review	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing State-mandated Financial Assurance of Surface Mining Reclamation Plans and the annual inspection of mining operations to ensure compliance with conditions of approval and the Surface Mining & Reclamation Act (SMARA).			
CURRENT FEE STRUCTURE Fixed Fee of \$1,510 per review by staff plus deposit of \$6,000 deposit for consultant actual costs plus department overhead			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,510.00	TOTAL REVENUE:	\$1,510
UNIT COST:	\$1,845.00	TOTAL COST:	\$1,845
UNIT PROFIT (SUBSIDY):	\$(335.00)	TOTAL PROFIT (SUBSIDY):	\$(335)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all City and Contract personnel involved, plus any out-of-pocket expenses, special equipment or supplies, charged against an initial deposit of \$1,800 or as determined by the Director of Community Development.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SMARA ANNUAL REVIEW					REFERENCE NO. S-04930		
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>	
CD-PLANNING	ASSIST.CD DIR.		8.00	\$1,845.36	1	\$1,845	
		TYPE SUBTOTAL	8.00	\$1,845.36		\$1,845	
TOTALS			8.00	\$1,845.00		\$1,845	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE HISTORIC/CULTURAL SITE DESIGNATION		REFERENCE NO. S-04960
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Site	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing a request for designation of a site as a historical or cultural resource. This service is rarely performed.		
CURRENT FEE STRUCTURE Fixed Fee of \$1,670 per review.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,670.00	TOTAL REVENUE:
UNIT COST:	\$1,900.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(230.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		87.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$1,900 per review.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE HISTORIC/CULTURAL SITE DESIGNATION					REFERENCE NO. S-04960		
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>	
CD-PLANNING	ASSIST.CD DIR.		2.00	\$461.34	1	\$461	
CD-PLANNING	ASSOCIATE PLANNER		10.00	\$1,438.70	1	\$1,439	
		TYPE SUBTOTAL	12.00	\$1,900.04		\$1,900	
TOTALS			12.00	\$1,900.00		\$1,900	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE COM'L REGULATORY APPLICATION REV.		REFERENCE NO. S-05000	
PRIMARY DEPARTMENT CD-PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a new/moved regulatory license application for a business within the City.			
CURRENT FEE STRUCTURE Initial Fixed Fee of \$225			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$225.00	TOTAL REVENUE:	\$3,150
UNIT COST:	\$310.00	TOTAL COST:	\$4,340
UNIT PROFIT (SUBSIDY):	\$(85.00)	TOTAL PROFIT (SUBSIDY):	\$(1,190)
TOTAL UNITS:	14	PCT. COST RECOVERY:	72.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$310			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE COM'L REGULATORY APPLICATION REV.					REFERENCE NO. S-05000		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE	ACCTG ASSIST II		0.75	\$54.90	14	\$769	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.		0.50	\$59.37	14	\$831	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	14	\$740	
CD-CODE ENFCMNT	CODE COMP.OFF.		0.75	\$74.00	14	\$1,036	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	14	\$964	
TYPE SUBTOTAL			3.00	\$310.01		\$4,340	
TOTALS			3.00	\$310.00		\$4,340	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE RENEWAL PROC'G		REFERENCE NO. S-05001	
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing an approved regulatory license renewal application.			
CURRENT FEE STRUCTURE Annual - Fixed Fee of \$40 plus an additional \$50 if a mobile water user			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$40.00	TOTAL REVENUE:	\$144,400
UNIT COST:	\$47.99	TOTAL COST:	\$173,244
UNIT PROFIT (SUBSIDY):	\$(7.99)	TOTAL PROFIT (SUBSIDY):	\$(28,844)
TOTAL UNITS:	3,610	PCT. COST RECOVERY:	83.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Annual - Fixed Fee of \$50			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE RENEWAL PROC'G					REFERENCE NO. S-05001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3,610		
<u>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	ACCTG ASSIST II		0.25	\$18.30	3,610	\$66,063	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.		0.25	\$29.69	3,610	\$107,181	
		TYPE SUBTOTAL	0.50	\$47.99		\$173,244	
TOTALS			0.50	\$47.99		\$173,244	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-INFO.CHANGE		REFERENCE NO. S-05002	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LICENSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing changes requested to an active regulatory license. Additional building and fire department fees are applicable for a change of location.			
CURRENT FEE STRUCTURE \$30 - Change of owner and/or business name change \$75 - Change of location			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.63	TOTAL REVENUE:	\$285
UNIT COST:	\$43.00	TOTAL COST:	\$344
UNIT PROFIT (SUBSIDY):	\$(7.37)	TOTAL PROFIT (SUBSIDY):	\$(59)
TOTAL UNITS:	8	PCT. COST RECOVERY:	82.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 - Change of owner and/or business name change \$90 - Change of location			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-INFO.CHANGE					REFERENCE NO. S-05002	
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>
FINANCE	ACCTG ASSIST II	Name/Owner Chge	0.50	\$36.60	7	\$256
TYPE SUBTOTAL			0.50	\$36.60		\$256
FINANCE	ACCTG ASSIST II	Location Chge	0.50	\$36.60	1	\$37
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	1	\$26
CD-CODE ENFCMNT	CODE COMP.OFF.		0.25	\$24.67	1	\$25
TYPE SUBTOTAL			1.00	\$87.71		\$88
TOTALS			1.50	\$43.00		\$344

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-BOOTH RENTAL		REFERENCE NO. S-05006	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a regulatory license application for a business located within an established business. Examples include hair salons, nail salon, etc.			
CURRENT FEE STRUCTURE Fixed Fee of \$55			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$55.00	TOTAL REVENUE:	\$715
UNIT COST:	\$63.08	TOTAL COST:	\$820
UNIT PROFIT (SUBSIDY):	\$(8.08)	TOTAL PROFIT (SUBSIDY):	\$(105)
TOTAL UNITS:	13	PCT. COST RECOVERY:	87.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$65			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-BOOTH RENTAL					REFERENCE NO. S-05006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE	ACCTG ASSIST II		0.50	\$36.60	13	\$476	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	13	\$344	
		TYPE SUBTOTAL	0.75	\$63.04		\$820	
TOTALS			0.75	\$63.08		\$820	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-MOBILE VENDOR		REFERENCE NO. S-05008	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a regulatory license application for a mobile business such as ice cream vendor, catering truck. Each vehicle must have a separate regulatory license.			
CURRENT FEE STRUCTURE Annual - Fixed Fee of \$165 plus an additional \$105 if a mobile water user			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$217.50	TOTAL REVENUE:	\$2,175
UNIT COST:	\$231.90	TOTAL COST:	\$2,319
UNIT PROFIT (SUBSIDY):	\$(14.40)	TOTAL PROFIT (SUBSIDY):	\$(144)
TOTAL UNITS:	10	PCT. COST RECOVERY:	93.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Annual - Fixed Fee of \$175 plus an additional \$120 if a mobile water user plus the cost of fingerprinting (currently \$34)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-MOBILE VENDOR					REFERENCE NO. S-05008		
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	ACCTG ASSIST II		0.50	\$36.60	10	\$366	
POLICE DEPARTMENT	LIEUTENANT		0.25	\$50.09	10	\$501	
POLICE DEPARTMENT	SERGEANT		0.50	\$85.83	10	\$858	
		TYPE SUBTOTAL	1.25	\$172.52		\$1,725	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.	Mobile Wtr User	1.00	\$118.74	5	\$594	
		TYPE SUBTOTAL	1.00	\$118.74		\$594	
TOTALS			2.25	\$231.90		\$2,319	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-DELINQUENT		REFERENCE NO. S-05010	
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE Delinquent Customer	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Office and field follow-up to collect a delinquent regulatory license renewal application.			
CURRENT FEE STRUCTURE \$20 per notice \$40 per visit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$22.48	TOTAL REVENUE:	\$11,800
UNIT COST:	\$27.28	TOTAL COST:	\$14,321
UNIT PROFIT (SUBSIDY):	\$(4.80)	TOTAL PROFIT (SUBSIDY):	\$(2,521)
TOTAL UNITS:	525	PCT. COST RECOVERY:	82.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per notice \$50 per visit			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-DELINQUENT					REFERENCE NO. S-05010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 525		
<u>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	ACCTG ASSIST II	Notice	0.33	\$24.16	460	\$11,114	
		TYPE SUBTOTAL	0.33	\$24.16		\$11,114	
CD-CODE ENFCMNT	CODE COMP.OFF.	Visit	0.50	\$49.34	65	\$3,207	
		TYPE SUBTOTAL	0.50	\$49.34		\$3,207	
TOTALS			0.83	\$27.28		\$14,321	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SOLICITING/PEDDLING PERMIT		REFERENCE NO. S-05015	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a permit for someone engaged in the business of peddling goods, wares, merchandise or of soliciting orders for goods or services for the repair or improvement of real property exceeding \$25 in cost or value pursuant to HIMC 5.04.340 & 350.			
CURRENT FEE STRUCTURE Fixed Fee of \$165			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$165.00	TOTAL REVENUE:	\$660
UNIT COST:	\$172.50	TOTAL COST:	\$690
UNIT PROFIT (SUBSIDY):	\$(7.50)	TOTAL PROFIT (SUBSIDY):	\$(30)
TOTAL UNITS:	4	PCT. COST RECOVERY:	95.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$175 plus the cost of fingerprinting (currently \$34)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SOLICITING/PEDDLING PERMIT					REFERENCE NO. S-05015		
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	ACCTG ASSIST II		0.50	\$36.60	4	\$146	
POLICE DEPARTMENT	LIEUTENANT		0.25	\$50.09	4	\$200	
POLICE DEPARTMENT	SERGEANT		0.50	\$85.83	4	\$343	
TYPE SUBTOTAL			1.25	\$172.52		\$690	
TOTALS			1.25	\$172.50		\$690	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE NPDES INSPECTION		REFERENCE NO. S-05020	
PRIMARY DEPARTMENT PW-COMM.MANDATES	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect all com'l/ind'l businesses for compliance with City Ord. & State-issued pmts plus review material and waste handling and storage practices, pollutant control BMP implementation and maintenance, and evidence of unauth. non-storm water dischges.			
CURRENT FEE STRUCTURE \$155 - Commercial \$310 - Industrial \$0 - WQMP (Water Quality Management Plan)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$157.14	TOTAL REVENUE:	\$34,100
UNIT COST:	\$192.06	TOTAL COST:	\$41,678
UNIT PROFIT (SUBSIDY):	\$(34.92)	TOTAL PROFIT (SUBSIDY):	\$(7,578)
TOTAL UNITS:	217	PCT. COST RECOVERY:	81.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 - Commercial \$355 - Industrial \$355 - WQMP (Water Quality Management Plan)			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE NPDES INSPECTION					REFERENCE NO. S-05020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 217		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.	Commercial	1.50	\$178.11	200	\$35,622	
		TYPE SUBTOTAL	1.50	\$178.11		\$35,622	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.	Industrial	3.00	\$356.22	10	\$3,562	
		TYPE SUBTOTAL	3.00	\$356.22		\$3,562	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.	WQMP	3.00	\$356.22	7	\$2,494	
		TYPE SUBTOTAL	3.00	\$356.22		\$2,494	
TOTALS			7.50	\$192.06		\$41,678	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RES'L RENTAL ENHANCEMENT PROG.LIC.		REFERENCE NO. S-05151	
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a regulatory license for a residential rental unit.			
CURRENT FEE STRUCTURE Initial Fixed Fee of \$100 Plus \$14 for each add'l unit greater than three \$40 for an additional inspection after the first two			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$2,700
UNIT COST:	\$117.78	TOTAL COST:	\$3,180
UNIT PROFIT (SUBSIDY):	\$(17.78)	TOTAL PROFIT (SUBSIDY):	\$(480)
TOTAL UNITS:	27	PCT. COST RECOVERY:	84.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$120			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RES'L RENTAL ENHANCEMENT PROG.LIC.					REFERENCE NO. S-05151		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 27		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE	ACCTG ASSIST II		0.25	\$18.30	27	\$494	
CD-PLANNING	ADMIN.ASSIST III		0.50	\$50.15	27	\$1,354	
CD-CODE ENFCMNT	CODE COMP.OFF.		0.50	\$49.34	27	\$1,332	
TYPE SUBTOTAL			1.25	\$117.79		\$3,180	
TOTALS			1.25	\$117.78		\$3,180	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-OUT OF CITY		REFERENCE NO. S-05152
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE Application	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing and processing a regulatory license for businesses that are physically located outside the City limits, but conduct business within the City limits.		
CURRENT FEE STRUCTURE Initial Fixed Fee of \$155		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$155.00	TOTAL REVENUE: \$34,720
UNIT COST:	\$181.78	TOTAL COST: \$40,719
UNIT PROFIT (SUBSIDY):	\$(26.78)	TOTAL PROFIT (SUBSIDY): <u>\$(5,999)</u>
TOTAL UNITS:	224	PCT. COST RECOVERY: 85.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$180		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REGULATORY LICENSE-OUT OF CITY					REFERENCE NO. S-05152		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 224		
<u>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	ACCTG ASSIST II		0.50	\$36.60	224	\$8,198	
PW-PUBLIC SERVICES	PUB.SVCS.COORD.		1.00	\$118.74	224	\$26,598	
CD-PLANNING	PLANNING TECH III		0.25	\$26.44	224	\$5,923	
		TYPE SUBTOTAL	1.75	\$181.78		\$40,719	
		TOTALS	1.75	\$181.78		\$40,719	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BUSINESS REGULATION (MAJOR)		REFERENCE NO. S-05200	
PRIMARY DEPARTMENT Sheriff	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing background, premises, operation, and requirements of specified business activities which could create a threat to the public health, safety, welfare, and morals. (Examples include: unlicensed by State massage parlors and palm readers.)			
CURRENT FEE STRUCTURE Initial Fixed Fee of \$380 Annual Fixed Fee of \$310			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$345.00	TOTAL REVENUE:	\$1,380
UNIT COST:	\$344.75	TOTAL COST:	\$1,379
UNIT PROFIT (SUBSIDY):	\$0.25	TOTAL PROFIT (SUBSIDY):	\$1
TOTAL UNITS:	4	PCT. COST RECOVERY:	100.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial Fixed Fee of \$380 Annual Renewal Fixed Fee of \$310			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BUSINESS REGULATION (MAJOR)					REFERENCE NO. S-05200		
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	ACCTG ASSIST II		0.50	\$36.60	4	\$146	
POLICE DEPARTMENT	LIEUTENANT		0.25	\$50.09	4	\$200	
POLICE DEPARTMENT	SERGEANT		0.50	\$85.83	4	\$343	
		TYPE SUBTOTAL	1.25	\$172.52		\$690	
FIRE-PREVENTION	FIRE MARSHALL-FC	Initial	1.50	\$206.55	2	\$413	
		TYPE SUBTOTAL	1.50	\$206.55		\$413	
FIRE-PREVENTION	FIRE MARSHALL-FC	Annual	1.00	\$137.70	2	\$275	
		TYPE SUBTOTAL	1.00	\$137.70		\$275	
TOTALS			3.75	\$344.75		\$1,379	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BUSINESS REGULATION (MINOR)		REFERENCE NO. S-05210	
PRIMARY DEPARTMENT General Government	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing background, premises, operation, and requirements of specified business activities which could create a threat to the public health, safety, welfare, and morals. (Examples include: massage technicians.)			
CURRENT FEE STRUCTURE Fixed Fee of \$165			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$165.00	TOTAL REVENUE:	\$990
UNIT COST:	\$172.50	TOTAL COST:	\$1,035
UNIT PROFIT (SUBSIDY):	\$(7.50)	TOTAL PROFIT (SUBSIDY):	\$(45)
TOTAL UNITS:	6	PCT. COST RECOVERY:	95.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$175 plus the cost of fingerprinting (currently \$34)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BUSINESS REGULATION (MINOR)					REFERENCE NO. S-05210		
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>	
FINANCE	ACCTG ASSIST II		0.50	\$36.60	6	\$220	
POLICE DEPARTMENT	LIEUTENANT		0.25	\$50.09	6	\$301	
POLICE DEPARTMENT	SERGEANT		0.50	\$85.83	6	\$515	
		TYPE SUBTOTAL	1.25	\$172.52		\$1,035	
TOTALS			1.25	\$172.50		\$1,035	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FILM PERMIT		REFERENCE NO. S-05250	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a request to film in the City to identify City services that will be affected or required such as Police, Traffic Control, Fire Safety, and Refuse Hauling.			
CURRENT FEE STRUCTURE Fixed Fee of \$845			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$845.00	TOTAL REVENUE:	\$845
UNIT COST:	\$1,020.00	TOTAL COST:	\$1,020
UNIT PROFIT (SUBSIDY):	\$(175.00)	TOTAL PROFIT (SUBSIDY):	\$(175)
TOTAL UNITS:	1	PCT. COST RECOVERY:	82.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses including contract personnel, special equipment or supplies charged against an initial deposit of \$1,000.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FILM PERMIT					REFERENCE NO. S-05250		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	LIEUTENANT		1.00	\$200.36	1	\$200	
POLICE DEPARTMENT	SERGEANT		1.00	\$171.65	1	\$172	
PW-ENGINEERING	ENG.TECH I-C		1.00	\$142.46	1	\$142	
CD-PLANNING	PLANNING TECH III		2.00	\$211.54	1	\$212	
CD-BLDG & SAFETY	BUILDING OFFICIAL		1.00	\$156.31	1	\$156	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	1	\$138	
TYPE SUBTOTAL			7.00	\$1,020.02		\$1,020	
TOTALS			7.00	\$1,020.00		\$1,020	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BINGO PERMIT REVIEW		REFERENCE NO. S-05300	
PRIMARY DEPARTMENT Sheriff	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a bingo permit application.			
CURRENT FEE STRUCTURE Fixed Fee of \$75 per permit. (Does not include business license fee.)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$75
UNIT COST:	\$61.00	TOTAL COST:	\$61
UNIT PROFIT (SUBSIDY):	\$14.00	TOTAL PROFIT (SUBSIDY):	\$14
TOTAL UNITS:	1	PCT. COST RECOVERY:	122.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$60 per permit. (Does not include business license fee.)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BINGO PERMIT REVIEW					REFERENCE NO. S-05300		
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	ACCTG ASSIST II		0.25	\$18.30	1	\$18	
POLICE DEPARTMENT	SERGEANT		0.25	\$42.91	1	\$43	
		TYPE SUBTOTAL	0.50	\$61.21		\$61	
TOTALS			0.50	\$61.00		\$61	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE BINGO PERMIT RENEWAL		REFERENCE NO. S-05310	
PRIMARY DEPARTMENT General Government	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing annual renewal of an approved bingo permit.			
CURRENT FEE STRUCTURE Fixed Fee of \$15			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$15
UNIT COST:	\$18.00	TOTAL COST:	\$18
UNIT PROFIT (SUBSIDY):	\$(3.00)	TOTAL PROFIT (SUBSIDY):	\$(3)
TOTAL UNITS:	1	PCT. COST RECOVERY:	83.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$18			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE BINGO PERMIT RENEWAL					REFERENCE NO. S-05310		
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	ACCTG ASSIST II		0.25	\$18.30	1	\$18	
		TYPE SUBTOTAL	0.25	\$18.30		\$18	
TOTALS			0.25	\$18.00		\$18	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ADMINISTRATIVE CITATION HEARING		REFERENCE NO. S-05420	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE HEARING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing a request for a hearing regarding an administrative citation.			
CURRENT FEE STRUCTURE Fixed Fee of \$25			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$75
UNIT COST:	\$575.33	TOTAL COST:	\$1,726
UNIT PROFIT (SUBSIDY):	\$(550.33)	TOTAL PROFIT (SUBSIDY):	\$(1,651)
TOTAL UNITS:	3	PCT. COST RECOVERY:	4.35%
SUGGESTED FEE FOR COST RECOVERY OF: 6% Fixed Fee of \$35			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ADMINISTRATIVE CITATION HEARING					REFERENCE NO. S-05420		
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>	
FINANCE	ACCTG ASSIST II		0.17	\$12.44	3	\$37	
CD-CODE ENFCMNT	ADMIN.ASSISTANT III		4.00	\$365.44	3	\$1,096	
CD-CODE ENFCMNT	CODE COMP.OFF.		2.00	\$197.34	3	\$592	
		TYPE SUBTOTAL	6.17	\$575.22		\$1,726	
		TOTALS	6.17	\$575.33		\$1,726	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FORECLOSURE REGISTRATION		REFERENCE NO. S-05480	
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE PROPERTY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspect, research, process and monitor foreclosed properties for compliance with City Codes.			
CURRENT FEE STRUCTURE Fixed Fee of \$110 per property per year or fraction thereof			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$11,000
UNIT COST:	\$140.70	TOTAL COST:	\$14,070
UNIT PROFIT (SUBSIDY):	\$(30.70)	TOTAL PROFIT (SUBSIDY):	\$(3,070)
TOTAL UNITS:	100	PCT. COST RECOVERY:	78.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$140 per property per year or fraction thereof			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FORECLOSURE REGISTRATION					REFERENCE NO. S-05480		
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>	
CD-CODE ENFCMNT	ADMIN.ASSISTANT III		1.00	\$91.36	100	\$9,136	
CD-CODE ENFCMNT	CODE COMP.OFF.		0.50	\$49.34	100	\$4,934	
		TYPE SUBTOTAL	1.50	\$140.70		\$14,070	
TOTALS			1.50	\$140.70		\$14,070	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE YARD AND GARAGE SALE REVIEW		REFERENCE NO. S-05500	
PRIMARY DEPARTMENT Finance	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and processing application for yard or garage sale permit.			
CURRENT FEE STRUCTURE \$10 (paid only at City Hall) Limited to 3 permits annually			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$10,000
UNIT COST:	\$10.98	TOTAL COST:	\$10,980
UNIT PROFIT (SUBSIDY):	\$(0.98)	TOTAL PROFIT (SUBSIDY):	\$(980)
TOTAL UNITS:	1,000	PCT. COST RECOVERY:	91.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 (paid only at City Hall) Limited to 3 permits annually			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE YARD AND GARAGE SALE REVIEW					REFERENCE NO. S-05500		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,000		
<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>	
GEN.GOVERNMENT	ADMIN.ASSISTANT I		0.17	\$10.98	1,000	\$10,980	
		TYPE SUBTOTAL	0.17	\$10.98		\$10,980	
		TOTALS	0.17	\$10.98		\$10,980	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CITATION SIGN-OFF		REFERENCE NO. S-05550	
PRIMARY DEPARTMENT Sheriff	UNIT OF SERVICE Citation	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To sign off on a citation issued for a vehicle mechanical defect.			
CURRENT FEE STRUCTURE \$0 - Resident (0% Recovery) \$23 - Non resident (50% Recovery)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$23.00	TOTAL REVENUE:	\$23
UNIT COST:	\$47.00	TOTAL COST:	\$47
UNIT PROFIT (SUBSIDY):	\$(24.00)	TOTAL PROFIT (SUBSIDY):	\$(24)
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.94%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$0 - Resident (0% Recovery) \$24 - Non resident (50% Recovery)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CITATION SIGN-OFF				REFERENCE NO. S-05550			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	DEPUTY		0.25	\$32.88	1	\$33	
POLICE DEPARTMENT	SVC.SPECIALIST		0.25	\$14.00	1	\$14	
		TYPE SUBTOTAL	0.50	\$46.88		\$47	
TOTALS			0.50	\$47.00		\$47	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE NOTICE OF VEHICLE TO BE DISMANTLED		REFERENCE NO. S-05560	
PRIMARY DEPARTMENT Sheriff	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an application to dismantle or junk a vehicle.			
CURRENT FEE STRUCTURE \$45 - Passenger vehicle, leisure craft, single/double axle trailer \$60 - Commercial vehicle \$65 - Motor Home			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$56.67	TOTAL REVENUE:	\$170
UNIT COST:	\$57.00	TOTAL COST:	\$171
UNIT PROFIT (SUBSIDY):	\$(0.33)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	3	PCT. COST RECOVERY:	99.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 - Passenger vehicle, leisure craft, single/double axle trailer \$60 - Commercial vehicle \$65 - Motor Home			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE NOTICE OF VEHICLE TO BE DISMANTLED					REFERENCE NO. S-05560		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE DEPARTMENT	DEPUTY	Passenger	0.35	\$46.03	1	\$46	
		TYPE SUBTOTAL	0.35	\$46.03		\$46	
POLICE DEPARTMENT	DEPUTY	Commercial	0.45	\$59.18	1	\$59	
		TYPE SUBTOTAL	0.45	\$59.18		\$59	
POLICE DEPARTMENT	DEPUTY	Motor Home	0.50	\$65.76	1	\$66	
		TYPE SUBTOTAL	0.50	\$65.76		\$66	
TOTALS			1.30	\$57.00		\$171	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LOUD PARTY RESPONSE		REFERENCE NO. S-05565	
PRIMARY DEPARTMENT Sheriff	UNIT OF SERVICE Response	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To respond to a party that is creating a public nuisance.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			
<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:	206	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE LOUD PARTY RESPONSE					REFERENCE NO. S-05565		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 206		
<u>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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PARKING ADMINISTRATIVE HEARING REV.		REFERENCE NO. S-05610
PRIMARY DEPARTMENT General Government	UNIT OF SERVICE Appeal	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Appeal of an initial review request.		
CURRENT FEE STRUCTURE Fixed Fee of \$30 per appeal		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$30.00	TOTAL REVENUE:
UNIT COST:	\$27.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$3.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		111.11%
SUGGESTED FEE FOR COST RECOVERY OF: 58% Fixed Fee of \$25 per appeal		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PARKING ADMINISTRATIVE HEARING REV.					REFERENCE NO. S-05610		
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	ACCOUNTANT		0.25	\$26.85	1	\$27	
		TYPE SUBTOTAL	0.25	\$26.85		\$27	
TOTALS			0.25	\$27.00		\$27	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FALSE ALARM RESPONSE-SHERIFF		REFERENCE NO. S-05900	
PRIMARY DEPARTMENT Sheriff	UNIT OF SERVICE Response	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to false burglary alarm given by private alarm systems, after stipulated number of false alarms and admonitions about such false alarms.			
CURRENT FEE STRUCTURE First Three False Alarms in a 12 month period - no charge Fourth " " " " - \$ 80 Fifth " " " " - \$160 Sixth or more " " " " - \$300			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.75	TOTAL REVENUE:	\$175
UNIT COST:	\$185.22	TOTAL COST:	\$18,522
UNIT PROFIT (SUBSIDY):	\$(183.47)	TOTAL PROFIT (SUBSIDY):	\$(18,347)
TOTAL UNITS:	100	PCT. COST RECOVERY:	0.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Three False Alarms in a 12 month period - no charge Fourth " " " " - \$ 90 Fifth " " " " - \$185 Sixth or more " " " " - \$370			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FALSE ALARM RESPONSE-SHERIFF				REFERENCE NO. S-05900		
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	ACCOUNTANT		0.50	\$53.70	100	\$5,370
POLICE DEPARTMENT	DEPUTY		1.00	\$131.52	100	\$13,152
		TYPE SUBTOTAL	1.50	\$185.22		\$18,522
TOTALS			1.50	\$185.22		\$18,522

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FALSE ALARM RESPONSE-FIRE		REFERENCE NO. S-05902	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE Response	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to false fire alarm given by private alarm systems, after stipulated number of false alarms and admonitions about such false alarms.			
CURRENT FEE STRUCTURE First Two False Alarms in a 12 month period - no charge Third " " " " - \$ 55 Fourth " " " " - \$110 Fifth or more " " " " - \$160			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$61.00	TOTAL COST:	\$61
UNIT PROFIT (SUBSIDY):	\$(61.00)	TOTAL PROFIT (SUBSIDY):	\$(61)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Two False Alarms in a 12 month period - no charge Third " " " " - \$ 60 Fourth " " " " - \$120 Fifth or more " " " " - \$180			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FALSE ALARM RESPONSE-FIRE				REFERENCE NO. S-05902		
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>
FIRE-SUPPRESSION	FIRE CAPTAIN		0.25	\$22.70	1	\$23
FIRE-SUPPRESSION	FIRE ENGINEER		0.25	\$19.74	1	\$20
FIRE-SUPPRESSION	FIREFIGHTER 2		0.25	\$18.36	1	\$18
		TYPE SUBTOTAL	0.75	\$60.80		\$61
TOTALS			0.75	\$61.00		\$61

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK+INSP-CSTM.SFD,TR.SFD+DPLX		REFERENCE NO. S-05904A	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Dwelling	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review plans for proposed custom single family dwelling (SFD), tract model or duplex for compliance with fire/life safety issues. Includes a plan check and a signature check, a written report of findings & and two (pre-constr.& final) on-site inspections.			
CURRENT FEE STRUCTURE Fixed Fee of \$440			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$440.00	TOTAL REVENUE:	\$8,360
UNIT COST:	\$445.53	TOTAL COST:	\$8,465
UNIT PROFIT (SUBSIDY):	\$(5.53)	TOTAL PROFIT (SUBSIDY):	\$(105)
TOTAL UNITS:	19	PCT. COST RECOVERY:	98.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$445			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK+INSP-CSTM.SFD,TR.SFD+DPLX					REFERENCE NO. S-05904A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 19		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	19	\$2,616	
FIRE-PREVENTION	PLANS EXAMINER-FC		2.00	\$307.80	19	\$5,848	
		TYPE SUBTOTAL	3.00	\$445.50		\$8,465	
TOTALS			3.00	\$445.53		\$8,465	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE PC+I-CSTM.SFD,TR.SFD+DP:FZ 1+2		REFERENCE NO. S-05904B	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review plans for proposed custom single family dwelling (SFD), tract model or duplex for compliance with fire/life safety standards in fire zones 1 & 2. Conduct two on-site inspections of SFD, tract model or duplex for compliance.			
CURRENT FEE STRUCTURE Plan Check - Actual time at \$148 per hour with a two hour minimum of \$296 Inspection - \$365			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$661.00	TOTAL REVENUE:	\$12,559
UNIT COST:	\$652.05	TOTAL COST:	\$12,389
UNIT PROFIT (SUBSIDY):	\$8.95	TOTAL PROFIT (SUBSIDY):	\$170
TOTAL UNITS:	19	PCT. COST RECOVERY:	101.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - Actual time at \$155 per hour with a two hour minimum of \$310 Inspection - \$345			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE PC+I-CSTM.SFD,TR.SFD+DP:FZ 1+2				REFERENCE NO. S-05904B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 19		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE-PREVENTION	FIRE MARSHALL-FC	Inspection	2.50	\$344.25	19	\$6,541
FIRE-PREVENTION	PLANS EXAMINER-FC	Plan Check	2.00	\$307.80	19	\$5,848
TYPE SUBTOTAL			4.50	\$652.05		\$12,389
TOTALS			4.50	\$652.05		\$12,389

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSP-TRACT/FUEL MOD:F.ZONE 1+2		REFERENCE NO. S-05905	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE DWELLING UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspect single family dwelling for compliance with fire/life safety standards in fire zones 1 & 2. Inspect tract site and fuel modification compliance. Includes two inspections of each SFD in tract for compliance.			
CURRENT FEE STRUCTURE \$145 per unit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$9,425
UNIT COST:	\$137.71	TOTAL COST:	\$8,951
UNIT PROFIT (SUBSIDY):	\$7.29	TOTAL PROFIT (SUBSIDY):	\$474
TOTAL UNITS:	65	PCT. COST RECOVERY:	105.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per unit			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSP-TRACT/FUEL MOD:F.ZONE 1+2				REFERENCE NO. S-05905		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	65	\$8,951
		TYPE SUBTOTAL	1.00	\$137.70		\$8,951
TOTALS			1.00	\$137.71		\$8,951

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSP-TR.SFD PROD.UNITS:FZ 1+2		REFERENCE NO. S-05906	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE DWELLING UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE On-site inspection for compliance with previously conditioned fire and life safety requirements for each production unit in tract..			
CURRENT FEE STRUCTURE Fixed Fee of \$75 per unit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$4,875
UNIT COST:	\$68.85	TOTAL COST:	\$4,475
UNIT PROFIT (SUBSIDY):	\$6.15	TOTAL PROFIT (SUBSIDY):	\$400
TOTAL UNITS:	65	PCT. COST RECOVERY:	108.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$70 per unit			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSP-TR.SFD PROD.UNITS:FZ 1+2					REFERENCE NO. S-05906		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.50	\$68.85	65	\$4,475	
		TYPE SUBTOTAL	0.50	\$68.85		\$4,475	
TOTALS			0.50	\$68.85		\$4,475	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE PLAN CHECK+INSPECTION-MFD		REFERENCE NO. S-05908	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Complex/Unit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review plans for proposed multi-family dwelling for compliance with fire and life safety issues. Includes two plan checks and a signature check and two site complex inspections.			
CURRENT FEE STRUCTURE Fixed Fee of \$734 for the 1st 50 units. For more than 50 units, \$148 per hour for plan check with a 3 hour minimum and \$145 per hour for inspection with a 2 hour minimum.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$734.00	TOTAL REVENUE:	\$165,150
UNIT COST:	\$737.10	TOTAL COST:	\$165,848
UNIT PROFIT (SUBSIDY):	\$(3.10)	TOTAL PROFIT (SUBSIDY):	\$(698)
TOTAL UNITS:	225	PCT. COST RECOVERY:	99.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$735 for the 1st 50 units. For more than 50 units, \$155 per hour for plan check with a 3 hour minimum and \$140 per hour for inspection with a 2 hour minimum.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE PLAN CHECK+INSPECTION-MFD					REFERENCE NO. S-05908		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 225		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHALL-FC		2.00	\$275.40	225	\$61,965	
FIRE-PREVENTION	PLANS EXAMINER-FC		3.00	\$461.70	225	\$103,883	
		TYPE SUBTOTAL	5.00	\$737.10		\$165,848	
TOTALS			5.00	\$737.10		\$165,848	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK+INSP-TENANT IMPROVEMENT		REFERENCE NO. S-05910	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Suite/Unit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review plans for alterations to an existing com'l/ind'l occupancy for compliance with fire and life safety issues. Includes two plan checks and a signature check, a written report of findings & two (pre-construction and final) on-site inspections.			
CURRENT FEE STRUCTURE Fixed Fee of \$589 for the 1st 4,000 square feet. For more than 4,000 sq.ft., \$148 per hour for plan check with a 3 hour minimum and \$145 per hour for inspection with a 1 hour minimum.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$589.00	TOTAL REVENUE:	\$7,068
UNIT COST:	\$599.42	TOTAL COST:	\$7,193
UNIT PROFIT (SUBSIDY):	\$(10.42)	TOTAL PROFIT (SUBSIDY):	\$(125)
TOTAL UNITS:	12	PCT. COST RECOVERY:	98.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$600 for the 1st 4,000 square feet. For more than 4,000 sq.ft., \$155 per hour for plan check with a 3 hour minimum and \$140 per hour for inspection with a 1 hour minimum.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK+INSP-TENANT IMPROVEMENT					REFERENCE NO. S-05910		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	12	\$1,652	
FIRE-PREVENTION	PLANS EXAMINER-FC		3.00	\$461.70	12	\$5,540	
		TYPE SUBTOTAL	4.00	\$599.40		\$7,193	
TOTALS			4.00	\$599.42		\$7,193	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP-NEW COM'L/IND'L SITE		REFERENCE NO. S-05912A	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE SITE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review plans for a proposed commercial/industrial site for compliance with fire/life safety standards. Conduct various site inspections to insure compliance with fire/life safety standards.			
CURRENT FEE STRUCTURE Plan Check - Actual time at \$148 per hour with a two-hour minimum of \$296 Inspection - Fixed Fee of \$290			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$586.00	TOTAL REVENUE:	\$8,790
UNIT COST:	\$583.20	TOTAL COST:	\$8,748
UNIT PROFIT (SUBSIDY):	\$2.80	TOTAL PROFIT (SUBSIDY):	\$42
TOTAL UNITS:	15	PCT. COST RECOVERY:	100.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - Actual time at \$155 per hour with a two-hour minimum of \$310 Inspection - Fixed Fee of \$275			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP-NEW COM'L/IND'L SITE				REFERENCE NO. S-05912A		
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>
FIRE-PREVENTION	FIRE MARSHALL-FC	Inspection	2.00	\$275.40	15	\$4,131
FIRE-PREVENTION	PLANS EXAMINER-FC	Plan Check	2.00	\$307.80	15	\$4,617
TYPE SUBTOTAL			4.00	\$583.20		\$8,748
TOTALS			4.00	\$583.20		\$8,748

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK+INSP-NEW C/I CONSTRUCTION		REFERENCE NO. S-05912B	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Building	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review plans for proposed com'l/ind'l structure for compliance with fire and life safety issues. Includes two plan checks and a signature check, a written report of findings & two on-site inspections (construction and final).			
CURRENT FEE STRUCTURE Fixed Fee of \$737 for the first 4,000 sq.ft. For more than 4,000 sq.ft., \$148 per hour for plan check with a 4 hour minimum and \$145 per hour for inspection with a 1 hour minimum.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$737.00	TOTAL REVENUE:	\$11,055
UNIT COST:	\$753.33	TOTAL COST:	\$11,300
UNIT PROFIT (SUBSIDY):	\$(16.33)	TOTAL PROFIT (SUBSIDY):	\$(245)
TOTAL UNITS:	15	PCT. COST RECOVERY:	97.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$755 for the first 4,000 sq.ft. For more than 4,000 sq.ft., \$155 per hour for plan check with a 4 hour minimum and \$140 per hour for inspection with a 1 hour minimum.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK+INSP-NEW C/I CONSTRUCTION					REFERENCE NO. S-05912B		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	15	\$2,066	
FIRE-PREVENTION	PLANS EXAMINER-FC		4.00	\$615.60	15	\$9,234	
		TYPE SUBTOTAL	5.00	\$753.30		\$11,300	
TOTALS			5.00	\$753.33		\$11,300	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP:SFD OR ADDITION		REFERENCE NO. S-05914A	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review plans for fire sprinkler system (NFPA 13-D (M)) for a SFD for compliance with fire and life safety issues. Includes one plan review and signature check, system test, written report of findings & two (hydrostatic and final) on-site inspections.			
CURRENT FEE STRUCTURE Fixed Fee of \$515			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$515.00	TOTAL REVENUE:	\$33,475
UNIT COST:	\$522.45	TOTAL COST:	\$33,959
UNIT PROFIT (SUBSIDY):	\$(7.45)	TOTAL PROFIT (SUBSIDY):	\$(484)
TOTAL UNITS:	65	PCT. COST RECOVERY:	98.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$520			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP:SFD OR ADDITION					REFERENCE NO. S-05914A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	65	\$8,951	
FIRE-PREVENTION	PLANS EXAMINER-FC		2.50	\$384.75	65	\$25,009	
		TYPE SUBTOTAL	3.50	\$522.45		\$33,959	
TOTALS			3.50	\$522.45		\$33,959	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP.-RES'L ALTER'NS		REFERENCE NO. S-05914B
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To review plans and inspect any alterations to a residential fire sprinkler system.		
CURRENT FEE STRUCTURE Plan Check - Actual time at \$148 per hour with a two hour minimum of \$296 per tract model. (#65; \$19,240) Inspection - \$145 for the 1st 15 heads (#65; \$9,425), plus \$73 for each additional 15 heads or portion thereof (#13; \$949)		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$455.60	TOTAL REVENUE:
UNIT COST:	\$446.55	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$9.05	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	65	PCT. COST RECOVERY:
		102.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - Actual time at \$155 per hour with a two hour minimum of \$310 per tract model. Inspection - \$140 for the 1st 15 heads plus \$70 for each additional 15 heads or portion thereof		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP.-RES'L ALTER'NS					REFERENCE NO. S-05914B		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	PLANS EXAMINER-FC	Plan Check	2.00	\$307.80	65	\$20,007	
		TYPE SUBTOTAL	2.00	\$307.80		\$20,007	
FIRE-PREVENTION	FIRE MARSHALL-FC	1st 15 Heads	1.00	\$137.70	65	\$8,951	
		TYPE SUBTOTAL	1.00	\$137.70		\$8,951	
FIRE-PREVENTION	FIRE MARSHALL-FC	Ea.Add'l 15 Heads	0.50	\$68.85	1	\$69	
		TYPE SUBTOTAL	0.50	\$68.85		\$69	
TOTALS			3.50	\$446.55		\$29,026	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP FOR MFD		REFERENCE NO. S-05917	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review fire sprinkler system (NFPA 13R) for multi-family dwellings for compliance with fire/life safety issues. Incl.rev. of hydraulic calcs, written rpt of findings, two plan cks and signature ck. & three on-site inspections.			
CURRENT FEE STRUCTURE Fixed Fee of \$879 for the 1st 100 heads For more than 100 heads, \$148 per hour for plan check with a 3 hour minimum and \$145 per hour for inspection with a 3 hour minimum.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$879.00	TOTAL REVENUE:	\$879
UNIT COST:	\$875.00	TOTAL COST:	\$875
UNIT PROFIT (SUBSIDY):	\$4.00	TOTAL PROFIT (SUBSIDY):	\$4
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$875 for the 1st 100 heads For more than 100 heads, \$155 per hour for plan check with a 3 hour minimum and \$140 per hour for inspection with a 3 hour minimum.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP FOR MFD					REFERENCE NO. S-05917		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		3.00	\$413.10	1	\$413	
FIRE-PREVENTION	PLANS EXAMINER-FC		3.00	\$461.70	1	\$462	
		TYPE SUBTOTAL	6.00	\$874.80		\$875	
TOTALS			6.00	\$875.00		\$875	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP-NFPA 13-COM/IND		REFERENCE NO. S-05919	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review fire sprinkler system (NFPA 13) for a commercial or industrial project for compliance with fire/life safety issues. Including review of hydraulic calcs, written report of findings, 2 plan checks, signature check & four on-site inspections.			
CURRENT FEE STRUCTURE Fixed Fee of \$956 for the 1st 100 heads For greater than 100 heads, \$148 per hour for plan check with a 4.5 hour minimum and \$145 per hour for inspection with a 2 hour minimum.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$956.00	TOTAL REVENUE:	\$14,340
UNIT COST:	\$967.93	TOTAL COST:	\$14,519
UNIT PROFIT (SUBSIDY):	\$(11.93)	TOTAL PROFIT (SUBSIDY):	\$(179)
TOTAL UNITS:	15	PCT. COST RECOVERY:	98.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$970 for the 1st 100 heads For greater than 100 heads, \$155 per hour for plan check with a 4.5 hour minimum and \$140 per hour for inspection with a 2 hour minimum.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER P.CK/INSP-NFPA 13-COM/IND				REFERENCE NO. S-05919		
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>
FIRE-PREVENTION	FIRE MARSHALL-FC		2.00	\$275.40	15	\$4,131
FIRE-PREVENTION	PLANS EXAMINER-FC		4.50	\$692.55	15	\$10,388
		TYPE SUBTOTAL	6.50	\$967.95		\$14,519
TOTALS			6.50	\$967.93		\$14,519

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER PC/I-ENG.AUTO.SUPP.SYS.		REFERENCE NO. S-05920	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review engineered automatic fire suppression system plans for compliance with fire and life safety issues. Includes two plan checks, a signature check and two on-site inspections (construction and final).			
CURRENT FEE STRUCTURE Fixed Fee of \$588			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$588.00	TOTAL REVENUE:	\$3,528
UNIT COST:	\$591.33	TOTAL COST:	\$3,548
UNIT PROFIT (SUBSIDY):	\$(3.33)	TOTAL PROFIT (SUBSIDY):	\$(20)
TOTAL UNITS:	6	PCT. COST RECOVERY:	99.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$590			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER PC/I-ENG.AUTO.SUPP.SYS.					REFERENCE NO. S-05920		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.50	\$206.55	6	\$1,239	
FIRE-PREVENTION	PLANS EXAMINER-FC		2.50	\$384.75	6	\$2,309	
		TYPE SUBTOTAL	4.00	\$591.30		\$3,548	
TOTALS			4.00	\$591.33		\$3,548	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER PC/I-IND'L MULT.SUPP.SYS.		REFERENCE NO. S-05922A	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review industrial suppression system plans for compliance with fire and life safety issues. Includes two plan checks and a signature check, two on-site inspections (construction and final) and initial permit.			
CURRENT FEE STRUCTURE Fixed Fee of \$588			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$588.00	TOTAL REVENUE:	\$1,176
UNIT COST:	\$591.50	TOTAL COST:	\$1,183
UNIT PROFIT (SUBSIDY):	\$(3.50)	TOTAL PROFIT (SUBSIDY):	\$(7)
TOTAL UNITS:	2	PCT. COST RECOVERY:	99.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$590			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE SPRINKLER PC/I-IND'L MULT.SUPP.SYS.				REFERENCE NO. S-05922A		
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>
FIRE-PREVENTION	FIRE MARSHALL-FC		1.50	\$206.55	2	\$413
FIRE-PREVENTION	PLANS EXAMINER-FC		2.50	\$384.75	2	\$770
		TYPE SUBTOTAL	4.00	\$591.30		\$1,183
TOTALS			4.00	\$591.50		\$1,183

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE PLAN CK/INSP-MISC.REPAIR TEST		REFERENCE NO. S-05922B	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To perform a plan check and inspection on a miscellaneous repair or system test.			
CURRENT FEE STRUCTURE Plan Check - Actual time at \$148 per hour, one-hour minimum Inspection - Actual time at \$145 per hour, one-hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$293.00	TOTAL REVENUE:	\$879
UNIT COST:	\$291.67	TOTAL COST:	\$875
UNIT PROFIT (SUBSIDY):	\$1.33	TOTAL PROFIT (SUBSIDY):	\$4
TOTAL UNITS:	3	PCT. COST RECOVERY:	100.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - Actual time at \$155 per hour, one-hour minimum Inspection - Actual time at \$140 per hour, one-hour minimum			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE PLAN CK/INSP-MISC.REPAIR TEST					REFERENCE NO. S-05922B		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	3	\$413	
FIRE-PREVENTION	PLANS EXAMINER-FC		1.00	\$153.90	3	\$462	
		TYPE SUBTOTAL	2.00	\$291.60		\$875	
TOTALS			2.00	\$291.67		\$875	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANNUAL INSP.IND'L MULTI.SUPPRES.SYS		REFERENCE NO. S-05923	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review industrial suppression system operation for compliance with fire and life safety issues. Includes operational on-site inspection and annual permit.			
CURRENT FEE STRUCTURE Fixed Fee of \$290			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$290.00	TOTAL REVENUE:	\$1,740
UNIT COST:	\$275.33	TOTAL COST:	\$1,652
UNIT PROFIT (SUBSIDY):	\$14.67	TOTAL PROFIT (SUBSIDY):	\$88
TOTAL UNITS:	6	PCT. COST RECOVERY:	105.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$275			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANNUAL INSP.IND'L MULTI.SUPPRES.SYS					REFERENCE NO. S-05923		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		2.00	\$275.40	6	\$1,652	
		TYPE SUBTOTAL	2.00	\$275.40		\$1,652	
TOTALS			2.00	\$275.33		\$1,652	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLAN CHK+INSP.OF FIRE ALARM SYSTEM		REFERENCE NO. S-05924	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review fire alarm system plans for compliance with fire and life safety issues. Includes two plan checks, a signature check, a system materials check and two (rough wiring and system test/final) on-site inspections.			
CURRENT FEE STRUCTURE Fixed Fee of \$734 for the 1st 20 fire alarms For more than 20 alarms, \$148 per hour of plan check with a 3-hour minimum and \$145 per hour of inspection with a 2-hour minimum charged against an initial deposit determined by staff.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$734.00	TOTAL REVENUE:	\$11,010
UNIT COST:	\$737.13	TOTAL COST:	\$11,057
UNIT PROFIT (SUBSIDY):	\$(3.13)	TOTAL PROFIT (SUBSIDY):	\$(47)
TOTAL UNITS:	15	PCT. COST RECOVERY:	99.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$735 for the 1st 20 fire alarms For more than 20 alarms, \$155 per hour of plan check with a 3-hour minimum and \$140 per hour of inspection with a 2-hour minimum charged against an initial deposit determined by staff.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PLAN CHK+INSP.OF FIRE ALARM SYSTEM					REFERENCE NO. S-05924		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		2.00	\$275.40	15	\$4,131	
FIRE-PREVENTION	PLANS EXAMINER-FC		3.00	\$461.70	15	\$6,926	
		TYPE SUBTOTAL	5.00	\$737.10		\$11,057	
TOTALS			5.00	\$737.13		\$11,057	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP-UNDERGROUND FIRE SYS		REFERENCE NO. S-05926	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE SYSTEM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review plans for an underground fire system per building for fire/life safety standards. To perform various on-site inspections of system: underground pipe sections, thrust block, hydrostatic test, flush and final.			
CURRENT FEE STRUCTURE Plan Check - Actual time at \$148 per hour with a two hour minimum of \$296 (#18; \$5,328) Inspection - \$290 for the initial inspection (#18; \$5,220) plus, \$73 for each additional inspection after the initial inspection (#9; \$657)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$622.50	TOTAL REVENUE:	\$11,205
UNIT COST:	\$617.61	TOTAL COST:	\$11,117
UNIT PROFIT (SUBSIDY):	\$4.89	TOTAL PROFIT (SUBSIDY):	\$88
TOTAL UNITS:	18	PCT. COST RECOVERY:	100.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - Actual time at \$155 per hour with a two hour minimum of \$310 Inspection - \$275 for the initial inspection plus \$70 for each additional inspection after the initial inspection			

**CITY OF HIGHLAND, CALIFORNIA
COST DETAIL WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP-UNDERGROUND FIRE SYS				REFERENCE NO. S-05926		
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>
FIRE-PREVENTION	FIRE MARSHALL-FC	Init.Insp.	2.00	\$275.40	18	\$4,957
FIRE-PREVENTION	PLANS EXAMINER-FC	Plan Check	2.00	\$307.80	18	\$5,540
TYPE SUBTOTAL			4.00	\$583.20		\$10,498
FIRE-PREVENTION	FIRE MARSHALL-FC	Ea.Add'l Insp.	0.50	\$68.85	9	\$620
TYPE SUBTOTAL			0.50	\$68.85		\$620
TOTALS			4.50	\$617.61		\$11,117

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LPG STORAGE/USE-INITIAL PERMIT		REFERENCE NO. S-05930	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review plans for above ground storage of more than 500 gallons of LPG for compliance with fire and life safety issues. Includes plan check/site review, written report of findings, two on-site inspections (construction and final) and initial permit.			
CURRENT FEE STRUCTURE Fixed Fee of \$435			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$435.00	TOTAL REVENUE:	\$435
UNIT COST:	\$413.00	TOTAL COST:	\$413
UNIT PROFIT (SUBSIDY):	\$22.00	TOTAL PROFIT (SUBSIDY):	\$22
TOTAL UNITS:	1	PCT. COST RECOVERY:	105.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$415			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE LPG STORAGE/USE-INITIAL PERMIT					REFERENCE NO. S-05930		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		3.00	\$413.10	1	\$413	
		TYPE SUBTOTAL	3.00	\$413.10		\$413	
TOTALS			3.00	\$413.00		\$413	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LPG STORAGE/USE-ANNUAL RENEWAL		REFERENCE NO. S-05931
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Permit	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review operation for above ground storage of more than 500 gallons of Liquefied Petroleum Gas (LPG) for compliance with fire and life safety issues. Includes site inspection and annual permit.		
CURRENT FEE STRUCTURE Fixed Fee of \$218		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$218.00	TOTAL REVENUE: \$654
UNIT COST:	\$206.67	TOTAL COST: \$620
UNIT PROFIT (SUBSIDY):	\$11.33	TOTAL PROFIT (SUBSIDY): \$34
TOTAL UNITS:	3	PCT. COST RECOVERY: 105.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$205		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE LPG STORAGE/USE-ANNUAL RENEWAL					REFERENCE NO. S-05931		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.50	\$206.55	3	\$620	
		TYPE SUBTOTAL	1.50	\$206.55		\$620	
TOTALS			1.50	\$206.67		\$620	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FLAMMABLE LIQUID STORAGE-INITIAL		REFERENCE NO. S-05932	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Initial Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review above-ground storage of more than 60 gal. of flammable or combustible liquids for compliance with fire/life safety issues. Includes plan check, site review, written rpt. of findings and two construction & final on-site inspections and initial pmt.			
CURRENT FEE STRUCTURE Fixed Fee of \$435			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$435.00	TOTAL REVENUE:	\$1,740
UNIT COST:	\$413.00	TOTAL COST:	\$1,652
UNIT PROFIT (SUBSIDY):	\$22.00	TOTAL PROFIT (SUBSIDY):	\$88
TOTAL UNITS:	4	PCT. COST RECOVERY:	105.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$415			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FLAMMABLE LIQUID STORAGE-INITIAL					REFERENCE NO. S-05932		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		3.00	\$413.10	4	\$1,652	
		TYPE SUBTOTAL	3.00	\$413.10		\$1,652	
TOTALS			3.00	\$413.00		\$1,652	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FLAMMABLE LIQUID STORAGE-ANNUAL		REFERENCE NO. S-05933	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Annual Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review operation for above-ground storage of more than 60 gallons of flammable or combustible liquids for compliance with fire and life safety issues. Includes site inspection and annual permit.			
CURRENT FEE STRUCTURE Fixed Fee of \$218			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$218.00	TOTAL REVENUE:	\$218
UNIT COST:	\$207.00	TOTAL COST:	\$207
UNIT PROFIT (SUBSIDY):	\$11.00	TOTAL PROFIT (SUBSIDY):	\$11
TOTAL UNITS:	1	PCT. COST RECOVERY:	105.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$205			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FLAMMABLE LIQUID STORAGE-ANNUAL					REFERENCE NO. S-05933		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.50	\$206.55	1	\$207	
		TYPE SUBTOTAL	1.50	\$206.55		\$207	
TOTALS			1.50	\$207.00		\$207	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CCR TITLE 19-PLACES: ASSMBLY/CHURCH		REFERENCE NO. S-05934	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct State-mandated annual inspection of occupancy used as a place of assembly, including churches, pursuant to CCR Title 19 for compliance with fire/life safety issues. Includes site inspection and annual permit.			
CURRENT FEE STRUCTURE Fixed Fee of \$290			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$290.00	TOTAL REVENUE:	\$2,900
UNIT COST:	\$275.40	TOTAL COST:	\$2,754
UNIT PROFIT (SUBSIDY):	\$14.60	TOTAL PROFIT (SUBSIDY):	\$146
TOTAL UNITS:	10	PCT. COST RECOVERY:	105.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$275			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CCR TITLE 19-PLACES: ASSMBLY/CHURCH					REFERENCE NO. S-05934		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		2.00	\$275.40	10	\$2,754	
		TYPE SUBTOTAL	2.00	\$275.40		\$2,754	
TOTALS			2.00	\$275.40		\$2,754	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CCR TITLE 19-RES'L CARE FACILITY		REFERENCE NO. S-05937	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct annual inspection of residential family day care facilities for compliance with fire and life safety issues. Includes on-site inspection and annual permit.			
CURRENT FEE STRUCTURE \$145 per hour, one-hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$1,450
UNIT COST:	\$137.70	TOTAL COST:	\$1,377
UNIT PROFIT (SUBSIDY):	\$7.30	TOTAL PROFIT (SUBSIDY):	\$73
TOTAL UNITS:	10	PCT. COST RECOVERY:	105.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per hour, one-hour minimum			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CCR TITLE 19-RES'L CARE FACILITY					REFERENCE NO. S-05937		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	10	\$1,377	
		TYPE SUBTOTAL	1.00	\$137.70		\$1,377	
		TOTALS	1.00	\$137.70		\$1,377	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CCR TITLE 19-COM'L CARE FACILITY		REFERENCE NO. S-05938	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Permit	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct annual inspection of a commercial residential, senior or day care facility for compliance with fire and life safety issues. Includes on-site inspection and annual permit.			
CURRENT FEE STRUCTURE \$145 per hour, one-hour minimum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$290
UNIT COST:	\$137.50	TOTAL COST:	\$275
UNIT PROFIT (SUBSIDY):	\$7.50	TOTAL PROFIT (SUBSIDY):	\$15
TOTAL UNITS:	2	PCT. COST RECOVERY:	105.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per hour, one-hour minimum			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CCR TITLE 19-COM'L CARE FACILITY					REFERENCE NO. S-05938		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	2	\$275	
		TYPE SUBTOTAL	1.00	\$137.70		\$275	
TOTALS			1.00	\$137.50		\$275	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP/PMT RES CARE FAC(6+)		REFERENCE NO. S-05940	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review residential, senior or day care facility plans for compliance with fire and life safety issues. Includes plan check, written report of findings, on-site inspection and initial permit.			
CURRENT FEE STRUCTURE Fixed Fee of \$435			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$435.00	TOTAL REVENUE:	\$435
UNIT COST:	\$413.00	TOTAL COST:	\$413
UNIT PROFIT (SUBSIDY):	\$22.00	TOTAL PROFIT (SUBSIDY):	\$22
TOTAL UNITS:	1	PCT. COST RECOVERY:	105.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$415			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP/PMT RES CARE FAC(6+)					REFERENCE NO. S-05940		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		3.00	\$413.10	1	\$413	
		TYPE SUBTOTAL	3.00	\$413.10		\$413	
TOTALS			3.00	\$413.00		\$413	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE HAZARDOUS MATERIALS PERMIT		REFERENCE NO. S-05951	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Issuing a required permit and performing the required hazardous materials field inspection for a facility using targeted chemicals which is required to obtain a Hazardous Waste Generator permit from the County of San Bernardino.			
CURRENT FEE STRUCTURE \$363 - Initial Plan Check and Inspection (#5; \$1,815) \$218 - Annual Renewal of Permit to Operate (#5; \$1,090)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$290.50	TOTAL REVENUE:	\$2,905
UNIT COST:	\$361.00	TOTAL COST:	\$3,610
UNIT PROFIT (SUBSIDY):	\$(70.50)	TOTAL PROFIT (SUBSIDY):	\$(705)
TOTAL UNITS:	10	PCT. COST RECOVERY:	80.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$430 - Initial Plan Check and Inspection \$290 - Annual Renewal of Permit to Operate			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE HAZARDOUS MATERIALS PERMIT					REFERENCE NO. S-05951		
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>	
PW-PUBLIC SERVICES	PUB.SVCS.MGR	Inspect	0.50	\$85.61	5	\$428	
FIRE-PREVENTION	FIRE MARSHALL-FC	Initial P.Ck.& Insp.	2.50	\$344.25	5	\$1,721	
TYPE SUBTOTAL			3.00	\$429.86		\$2,149	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		0.50	\$85.61	5	\$428	
FIRE-PREVENTION	FIRE MARSHALL-FC	Permit Renewal	1.50	\$206.55	5	\$1,033	
TYPE SUBTOTAL			2.00	\$292.16		\$1,461	
TOTALS			5.00	\$361.00		\$3,610	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE GREEN WASTE OPERATIONS		REFERENCE NO. S-05955	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of plans for proposed green waste facility for compliance with fire and life safety issues. Includes plan check, written report of findings and two on-site inspections.			
CURRENT FEE STRUCTURE \$725 - Initial Permit Issuance \$363 - Annual Permit Renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$544.00	TOTAL REVENUE:	\$1,088
UNIT COST:	\$516.50	TOTAL COST:	\$1,033
UNIT PROFIT (SUBSIDY):	\$27.50	TOTAL PROFIT (SUBSIDY):	\$55
TOTAL UNITS:	2	PCT. COST RECOVERY:	105.32%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$690 - Initial Permit Issuance \$345 - Annual Permit Renewal			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE GREEN WASTE OPERATIONS					REFERENCE NO. S-05955		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC	Initial	5.00	\$688.50	1	\$689	
		TYPE SUBTOTAL	5.00	\$688.50		\$689	
FIRE-PREVENTION	FIRE MARSHALL-FC	Annual	2.50	\$344.25	1	\$344	
		TYPE SUBTOTAL	2.50	\$344.25		\$344	
TOTALS			7.50	\$516.50		\$1,033	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/ INSP-HIGH PILED STORAGE		REFERENCE NO. S-05960
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To review plans and perform an on-site inspection of high piled storage for compliance with fire/life safety standards.		
CURRENT FEE STRUCTURE \$148 per hour of plan check with a 2-hour minimum and \$145 for the first inspection plus \$73 for each additional inspection charged against an initial deposit determined by staff.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$514.00	TOTAL REVENUE: \$514
UNIT COST:	\$514.00	TOTAL COST: \$514
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per hour of plan check with a 2-hour minimum and \$140 for the first inspection plus \$70 for each additional inspection charged against an initial deposit determined by staff.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/ INSP-HIGH PILED STORAGE				REFERENCE NO. S-05960		
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>
FIRE-PREVENTION	FIRE MARSHALL-FC	1st Insp.	1.00	\$137.70	1	\$138
FIRE-PREVENTION	FIRE MARSHALL-FC	Add'l Insp.	0.50	\$68.85	1	\$69
FIRE-PREVENTION	PLANS EXAMINER-FC	Plan Check	2.00	\$307.80	1	\$308
TYPE SUBTOTAL			3.50	\$514.35		\$514
TOTALS			3.50	\$514.00		\$514

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP-HIGH HAZARD STORAGE		REFERENCE NO. S-05961
PRIMARY DEPARTMENT FIRE PREVENTION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To review plans and perform an on-site inspection of high hazard storage for compliance with fire/life safety standards.		
CURRENT FEE STRUCTURE \$148 per hour of plan check with a 2-hour minimum and \$145 for the first inspection plus \$73 for each additional inspection charged against an initial deposit determined by staff.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$514.00	TOTAL REVENUE: \$514
UNIT COST:	\$514.00	TOTAL COST: \$514
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per hour of plan check with a 2-hour minimum and \$140 for the first inspection plus \$70 for each additional inspection charged against an initial deposit determined by staff.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE P.CK/INSP-HIGH HAZARD STORAGE				REFERENCE NO. S-05961		
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>
FIRE-PREVENTION	FIRE MARSHALL-FC	1st Insp.	1.00	\$137.70	1	\$138
FIRE-PREVENTION	FIRE MARSHALL-FC	Add'l Insp.	0.50	\$68.85	1	\$69
FIRE-PREVENTION	PLANS EXAMINER-FC		2.00	\$307.80	1	\$308
TYPE SUBTOTAL			3.50	\$514.35		\$514
TOTALS			3.50	\$514.00		\$514

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSPECTION-SPECIAL EVENT		REFERENCE NO. S-05981	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE On-site inspection for a special event for fire/life safety standards. Includes written conditions for event and one on-site inspection.			
CURRENT FEE STRUCTURE Fixed Fee of \$145			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$2,900
UNIT COST:	\$137.70	TOTAL COST:	\$2,754
UNIT PROFIT (SUBSIDY):	\$7.30	TOTAL PROFIT (SUBSIDY):	\$146
TOTAL UNITS:	20	PCT. COST RECOVERY:	105.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$140			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSPECTION-SPECIAL EVENT					REFERENCE NO. S-05981		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	20	\$2,754	
		TYPE SUBTOTAL	1.00	\$137.70		\$2,754	
TOTALS			1.00	\$137.70		\$2,754	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE TECHNICAL RSCH.OR CONSULT.SVC.		REFERENCE NO. S-05983	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To provide technical research or consultation for fire prevention.			
CURRENT FEE STRUCTURE \$145 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$145
UNIT COST:	\$138.00	TOTAL COST:	\$138
UNIT PROFIT (SUBSIDY):	\$7.00	TOTAL PROFIT (SUBSIDY):	\$7
TOTAL UNITS:	1	PCT. COST RECOVERY:	105.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per hour			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE TECHNICAL RSCH.OR CONSULT.SVC.					REFERENCE NO. S-05983		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	1	\$138	
		TYPE SUBTOTAL	1.00	\$137.70		\$138	
TOTALS			1.00	\$138.00		\$138	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REVIEW FIRE PLAN REVISIONS		REFERENCE NO. S-05985	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE PLANS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review revisions to previously approved fire plans of any type.			
CURRENT FEE STRUCTURE \$148 per hour for plan checking charged against an initial deposit determined by staff.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$148.00	TOTAL REVENUE:	\$148
UNIT COST:	\$154.00	TOTAL COST:	\$154
UNIT PROFIT (SUBSIDY):	\$(6.00)	TOTAL PROFIT (SUBSIDY):	\$(6)
TOTAL UNITS:	1	PCT. COST RECOVERY:	96.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per hour for plan checking charged against an initial deposit determined by staff.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REVIEW FIRE PLAN REVISIONS					REFERENCE NO. S-05985		
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>	
FIRE-PREVENTION	PLANS EXAMINER-FC		1.00	\$153.90	1	\$154	
		TYPE SUBTOTAL	1.00	\$153.90		\$154	
TOTALS			1.00	\$154.00		\$154	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSP-BUS. CERT. OF OCCUPANCY		REFERENCE NO. S-05990	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE On-site inspection of fire/life safety standards for a new business license.			
CURRENT FEE STRUCTURE Fixed Fee of \$145			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$14,500
UNIT COST:	\$137.70	TOTAL COST:	\$13,770
UNIT PROFIT (SUBSIDY):	\$7.30	TOTAL PROFIT (SUBSIDY):	\$730
TOTAL UNITS:	100	PCT. COST RECOVERY:	105.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$140			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE INSP-BUS. CERT. OF OCCUPANCY					REFERENCE NO. S-05990		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	100	\$13,770	
		TYPE SUBTOTAL	1.00	\$137.70		\$13,770	
TOTALS			1.00	\$137.70		\$13,770	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PRELIMINARY FIRE PREVENTION REVIEW		REFERENCE NO. S-05996
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review preliminary fire prevention plan. Provide written recommendations and preliminary acceptance of fire prevention plan.		
CURRENT FEE STRUCTURE Fixed Fee of \$145		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$145.00	TOTAL REVENUE: \$145
UNIT COST:	\$138.00	TOTAL COST: \$138
UNIT PROFIT (SUBSIDY):	\$7.00	TOTAL PROFIT (SUBSIDY): \$7
TOTAL UNITS:	1	PCT. COST RECOVERY: 105.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$140		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PRELIMINARY FIRE PREVENTION REVIEW					REFERENCE NO. S-05996		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	1	\$138	
		TYPE SUBTOTAL	1.00	\$137.70		\$138	
TOTALS			1.00	\$138.00		\$138	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE FLOW TEST OVERSIGHT		REFERENCE NO. S-05998	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To witness the physical flow testing of a specified fire hydrant, verify calculations and review the written report of findings.			
CURRENT FEE STRUCTURE Fixed Fee of \$145			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$145.00	TOTAL REVENUE:	\$3,625
UNIT COST:	\$137.72	TOTAL COST:	\$3,443
UNIT PROFIT (SUBSIDY):	\$7.28	TOTAL PROFIT (SUBSIDY):	\$182
TOTAL UNITS:	25	PCT. COST RECOVERY:	105.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$140			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE FLOW TEST OVERSIGHT					REFERENCE NO. S-05998		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		1.00	\$137.70	25	\$3,443	
		TYPE SUBTOTAL	1.00	\$137.70		\$3,443	
TOTALS			1.00	\$137.72		\$3,443	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE 2ND RE-INSPECTION SERVICE		REFERENCE NO. S-05999	
PRIMARY DEPARTMENT FIRE-PREVENTION	UNIT OF SERVICE Re-Inspection	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Re-inspection of previously inspected project that failed to pass its first and second inspection or a previously scheduled inspection where the project was not ready for inspection.			
CURRENT FEE STRUCTURE Fixed Fee of \$109 per reinspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$109.00	TOTAL REVENUE:	\$109
UNIT COST:	\$103.00	TOTAL COST:	\$103
UNIT PROFIT (SUBSIDY):	\$6.00	TOTAL PROFIT (SUBSIDY):	\$6
TOTAL UNITS:	1	PCT. COST RECOVERY:	105.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$105 per reinspection			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE FIRE 2ND RE-INSPECTION SERVICE					REFERENCE NO. S-05999		
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>	
FIRE-PREVENTION	FIRE MARSHALL-FC		0.75	\$103.28	1	\$103	
		TYPE SUBTOTAL	0.75	\$103.28		\$103	
TOTALS			0.75	\$103.00		\$103	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANIMAL REGULATION		REFERENCE NO. S-06100	
PRIMARY DEPARTMENT Animal Control/C.Enf	UNIT OF SERVICE License	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Assuring that dogs and other animals are sufficiently free of disease, safe and under control so as not to create a public nuisance or health hazard.			
CURRENT FEE STRUCTURE See "Current Fee Schedules Footnote #10" at end of report The City adopts fees established by the County of San Bernardino. These fees were updated by the County and adopted by the City effective July 1, 2020. Therefore, the current and proposed fees are the same.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.00	TOTAL REVENUE:	\$55,008
UNIT COST:	\$321.92	TOTAL COST:	\$491,894
UNIT PROFIT (SUBSIDY):	\$(285.92)	TOTAL PROFIT (SUBSIDY):	\$(436,886)
TOTAL UNITS:	1,528	PCT. COST RECOVERY:	11.18%
SUGGESTED FEE FOR COST RECOVERY OF: 13% See "Current Fee Schedules Footnote #10" at end of report			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE ANIMAL REGULATION					REFERENCE NO. S-06100		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,528		
<u>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	ACCTG ASSIST II		0.17	\$12.44	1,528	\$19,008	
CD-ANIMAL CONTROL		Program Costs	0.00	\$309.48	1,528	\$472,885	
		TYPE SUBTOTAL	0.17	\$321.92		\$491,894	
		TOTALS	0.17	\$321.92		\$491,894	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PRIVATE PROPERTY AUTO ABATEMENT		REFERENCE NO. S-06200	
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE Complaint	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Removing abandoned vehicles from private property. A court-ordered warrant for removal is required.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$169.50	TOTAL REVENUE:	\$1,695
UNIT COST:	\$197.30	TOTAL COST:	\$1,973
UNIT PROFIT (SUBSIDY):	\$(27.80)	TOTAL PROFIT (SUBSIDY):	\$(278)
TOTAL UNITS:	10	PCT. COST RECOVERY:	85.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PRIVATE PROPERTY AUTO ABATEMENT				REFERENCE NO. S-06200		
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>
CD-CODE ENFCMNT	CODE COMP.OFF.		2.00	\$197.34	10	\$1,973
		TYPE SUBTOTAL	2.00	\$197.34		\$1,973
TOTALS			2.00	\$197.30		\$1,973

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE VEHICLE ABATEMENT APPEALS PROCESS'G		REFERENCE NO. S-06310
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE Appeal	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Processing appeal to Planning Commission related to private property vehicle abatement. Fee is refunded if it is determined that the vehicle was not in violation of City Codes.		
CURRENT FEE STRUCTURE Fixed Fee of \$385 per Appeal		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$385.00	TOTAL REVENUE: \$770
UNIT COST:	\$398.00	TOTAL COST: \$796
UNIT PROFIT (SUBSIDY):	\$(13.00)	TOTAL PROFIT (SUBSIDY): \$(26)
TOTAL UNITS:	2	PCT. COST RECOVERY: 96.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$400 per Appeal		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE VEHICLE ABATEMENT APPEALS PROCESS'G					REFERENCE NO. S-06310		
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>	
CD-PLANNING	ADMIN.ASSIST III		2.00	\$200.60	2	\$401	
CD-CODE ENFCMNT	CODE COMP.OFF.		2.00	\$197.34	2	\$395	
		TYPE SUBTOTAL	4.00	\$397.94		\$796	
TOTALS			4.00	\$398.00		\$796	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE STORAGE IMPOUND RELEASE PROCESSING		REFERENCE NO. S-06320	
PRIMARY DEPARTMENT Sheriff	UNIT OF SERVICE Release	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing the release of a stored or impounded vehicle as stated in Ordinance No. 201.			
CURRENT FEE STRUCTURE Fixed Fee of \$215 per Vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$215.00	TOTAL REVENUE:	\$54,825
UNIT COST:	\$278.21	TOTAL COST:	\$70,944
UNIT PROFIT (SUBSIDY):	\$(63.21)	TOTAL PROFIT (SUBSIDY):	\$(16,119)
TOTAL UNITS:	255	PCT. COST RECOVERY:	77.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$280 per Vehicle			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE STORAGE IMPOUND RELEASE PROCESSING				REFERENCE NO. S-06320			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 255			
<u>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 DEPARTMENT	SERGEANT		0.50	\$85.83	255	\$21,887	
POLICE DEPARTMENT	DEPUTY		1.25	\$164.39	255	\$41,919	
POLICE DEPARTMENT	SVC.SPECIALIST		0.50	\$27.99	255	\$7,137	
TYPE SUBTOTAL			2.25	\$278.21		\$70,944	
TOTALS			2.25	\$278.21		\$70,944	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE NUISANCE ABATEMENT HEARING		REFERENCE NO. S-06420	
PRIMARY DEPARTMENT Code Enforcement	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hearing to determine if a property is in violation of City regulations. The Planning Commission must make a "Declaration of Public Nuisance."			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			
<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% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE NUISANCE ABATEMENT HEARING					REFERENCE NO. S-06420		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE OUTDOOR DISPLAY PERMIT		REFERENCE NO. S-06430
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Permit	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Inspecting an outdoor display to ensure that it conforms with appropriate code requirements.		
CURRENT FEE STRUCTURE \$45 per Permit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$45.00	TOTAL REVENUE: \$450
UNIT COST:	\$52.90	TOTAL COST: \$529
UNIT PROFIT (SUBSIDY):	\$(7.90)	TOTAL PROFIT (SUBSIDY): \$(79)
TOTAL UNITS:	10	PCT. COST RECOVERY: 85.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per Permit		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE OUTDOOR DISPLAY PERMIT					REFERENCE NO. S-06430		
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>	
CD-PLANNING	PLANNING TECH III		0.50	\$52.89	10	\$529	
		TYPE SUBTOTAL	0.50	\$52.89		\$529	
		TOTALS	0.50	\$52.90		\$529	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RESIDENTIAL PARKING PERMIT		REFERENCE NO. S-06440	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing permit applications for parking exemption on single family residential properties.			
CURRENT FEE STRUCTURE Fixed Fee of \$35 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$175
UNIT COST:	\$79.40	TOTAL COST:	\$397
UNIT PROFIT (SUBSIDY):	\$(44.40)	TOTAL PROFIT (SUBSIDY):	\$(222)
TOTAL UNITS:	5	PCT. COST RECOVERY:	44.08%
SUGGESTED FEE FOR COST RECOVERY OF: 44% Fixed Fee of \$35 per permit			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RESIDENTIAL PARKING PERMIT					REFERENCE NO. S-06440		
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>	
CD-PLANNING	PLANNING TECH III		0.75	\$79.33	5	\$397	
		TYPE SUBTOTAL	0.75	\$79.33		\$397	
TOTALS			0.75	\$79.40		\$397	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REFUSE EXEMPTION PERMIT		REFERENCE NO. S-06610	
PRIMARY DEPARTMENT PW-PUBLIC SERVICES	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review permit applications for exemption from res'l solid waste service. Three types of exemption are: (1) Vacant Properties; (2) Resident who self-hauls to landfill; and (3) Resident with business and residence in the City may self-haul to business.			
CURRENT FEE STRUCTURE Fixed Fee of \$35 per exemption			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$875
UNIT COST:	\$29.68	TOTAL COST:	\$742
UNIT PROFIT (SUBSIDY):	\$5.32	TOTAL PROFIT (SUBSIDY):	\$133
TOTAL UNITS:	25	PCT. COST RECOVERY:	117.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$30 per exemption			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REFUSE EXEMPTION PERMIT				REFERENCE NO. S-06610		
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>
PW-PUBLIC SERVICES	PUB.SVCS.COORD.		0.25	\$29.69	25	\$742
		TYPE SUBTOTAL	0.25	\$29.69		\$742
TOTALS			0.25	\$29.68		\$742

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE EMERGENCY SERVICES TO DEVELOPERS		REFERENCE NO. S-07600
PRIMARY DEPARTMENT Maintenance	UNIT OF SERVICE Request	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Providing emergency services to contractors.		
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.		
<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%		
RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE EMERGENCY SERVICES TO DEVELOPERS					REFERENCE NO. S-07600		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RETURNED CHECK PROCESSING		REFERENCE NO. S-07800	
PRIMARY DEPARTMENT Finance	UNIT OF SERVICE Check	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing checks returned due to non-sufficient funds, closed accounts, etc.			
CURRENT FEE STRUCTURE \$40 plus bank charges			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$40.00	TOTAL REVENUE:	\$720
UNIT COST:	\$22.33	TOTAL COST:	\$402
UNIT PROFIT (SUBSIDY):	\$17.67	TOTAL PROFIT (SUBSIDY):	\$318
TOTAL UNITS:	18	PCT. COST RECOVERY:	179.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$22 plus bank charges			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RETURNED CHECK PROCESSING					REFERENCE NO. S-07800		
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>	
FINANCE	SR.ACCOUNTANT		0.08	\$9.88	18	\$178	
FINANCE	ACCTG ASSIST II		0.17	\$12.44	18	\$224	
		TYPE SUBTOTAL	0.25	\$22.32		\$402	
TOTALS			0.25	\$22.33		\$402	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RECORDS RESEARCH SERVICE		REFERENCE NO. S-07900
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Hour	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Researching public records that are not readily retrievable and require extensive research or review as requested by individuals.		
CURRENT FEE STRUCTURE First 15 minutes free/month with charges thereafter at the RCS "fully burdened" hourly rate in 15 minute intervals, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.		
<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%		
First 15 minutes free/month with charges thereafter at the RCS "fully burdened" hourly rate in 15 minute intervals, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RECORDS RESEARCH SERVICE					REFERENCE NO. S-07900		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DOCUMENT PRINTING & COPYING		REFERENCE NO. S-08000
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Item	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Printing various City documents for sale, including maps, drawings, codes, and other publications.		
CURRENT FEE STRUCTURE Simple hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.		
<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% Simple hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable.		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DOCUMENT PRINTING & COPYING					REFERENCE NO. S-08000		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE COPYING SERVICE		REFERENCE NO. S-08100	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Page	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the service of copying documents including paper and copy machines as requested by an individual.			
CURRENT FEE STRUCTURE \$.25 for each page. \$2.00 per page for Engineering copies.			
<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% \$.25 for each page. \$2.00 per page for Engineering copies.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE COPYING SERVICE				REFERENCE NO. S-08100		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE AGENDA/MINUTE SERVICE		REFERENCE NO. S-08200	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Subscriber	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Printing and mailing City Council and Planning Commission Agenda and Minutes requested by private individuals or companies.			
CURRENT FEE STRUCTURE Minutes only - \$30 annually Agenda only - \$30 annually Minutes & Agenda - \$60 annually			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$40.00	TOTAL REVENUE:	\$120
UNIT COST:	\$50.33	TOTAL COST:	\$151
UNIT PROFIT (SUBSIDY):	\$(10.33)	TOTAL PROFIT (SUBSIDY):	\$(31)
TOTAL UNITS:	3	PCT. COST RECOVERY:	79.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minutes only - \$38 annually Agenda only - \$38 annually Minutes & Agenda - \$75 annually			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE AGENDA/MINUTE SERVICE					REFERENCE NO. S-08200	
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>
CITY CLERK	CITY CLERK	Agenda & Minutes	0.50	\$75.73	1	\$76
		TYPE SUBTOTAL	0.50	\$75.73		\$76
CITY CLERK	CITY CLERK	Minutes Only	0.25	\$37.86	1	\$38
		TYPE SUBTOTAL	0.25	\$37.86		\$38
CITY CLERK	CITY CLERK	Agenda Only	0.25	\$37.86	1	\$38
		TYPE SUBTOTAL	0.25	\$37.86		\$38
TOTALS			1.00	\$50.33		\$151

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-08300	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Document	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing City documents to ensure that they are a true and correct copy and providing certification thereof upon request of a private individual.			
CURRENT FEE STRUCTURE \$30 per certification per document plus copying services			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30.00	TOTAL REVENUE:	\$150
UNIT COST:	\$37.80	TOTAL COST:	\$189
UNIT PROFIT (SUBSIDY):	\$(7.80)	TOTAL PROFIT (SUBSIDY):	\$(39)
TOTAL UNITS:	5	PCT. COST RECOVERY:	79.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$38 per certification per document plus copying services			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DOCUMENT CERTIFICATION					REFERENCE NO. S-08300		
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		0.25	\$37.86	5	\$189	
		TYPE SUBTOTAL	0.25	\$37.86		\$189	
TOTALS			0.25	\$37.80		\$189	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CD/AUDIO TAPE COPYING SERVICE		REFERENCE NO. S-08400
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Tape	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Transcribing City proceedings and making a CD or tape of such meetings available for purchase by the public.		
CURRENT FEE STRUCTURE Only the cost of tape/CD		
<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: 0% Only the cost of tape/CD		

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CD/AUDIO TAPE COPYING SERVICE				REFERENCE NO. S-08400		
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 HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CANDIDATE FILING ASSISTANCE		REFERENCE NO. S-08500	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Application	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Assisting City Council candidates in filing procedures, nomination papers, and campaign filings prior to elections.			
CURRENT FEE STRUCTURE Deposit of \$25 refundable upon submission of final papers. (Election Code 10228 mandates a \$25 maximum)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$125
UNIT COST:	\$303.00	TOTAL COST:	\$1,515
UNIT PROFIT (SUBSIDY):	\$(278.00)	TOTAL PROFIT (SUBSIDY):	\$(1,390)
TOTAL UNITS:	5	PCT. COST RECOVERY:	8.25%
SUGGESTED FEE FOR COST RECOVERY OF: 10% Deposit of \$25 refundable upon submission of final papers. (Election Code 10228 mandates a \$25 maximum)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CANDIDATE FILING ASSISTANCE					REFERENCE NO. S-08500		
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		2.00	\$302.90	5	\$1,515	
		TYPE SUBTOTAL	2.00	\$302.90		\$1,515	
TOTALS			2.00	\$303.00		\$1,515	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DELINQUENT REFUSE LIEN ADMIN.		REFERENCE NO. S-08600	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Lien	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recording, collecting and releasing delinquent refuse liens.			
CURRENT FEE STRUCTURE Fixed Fee of \$185			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$185.00	TOTAL REVENUE:	\$92,500
UNIT COST:	\$192.23	TOTAL COST:	\$96,115
UNIT PROFIT (SUBSIDY):	\$(7.23)	TOTAL PROFIT (SUBSIDY):	\$(3,615)
TOTAL UNITS:	500	PCT. COST RECOVERY:	96.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$190			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DELINQUENT REFUSE LIEN ADMIN.					REFERENCE NO. S-08600		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	CITY CLERK		0.50	\$75.73	500	\$37,865	
FINANCE	SR.ACCOUNTANT		0.25	\$30.89	500	\$15,445	
PW-PUBLIC SERVICES	PUB.SVCS.MGR		0.50	\$85.61	500	\$42,805	
TYPE SUBTOTAL			1.25	\$192.23		\$96,115	
TOTALS			1.25	\$192.23		\$96,115	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE LIEN RELEASE		REFERENCE NO. S-08610	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recording and releasing substandard housing liens.			
CURRENT FEE STRUCTURE Fixed Fee of \$50 Plus Notary Fee (currently \$15) and County Recorder Fee (currently \$20)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$1,250
UNIT COST:	\$45.16	TOTAL COST:	\$1,129
UNIT PROFIT (SUBSIDY):	\$4.84	TOTAL PROFIT (SUBSIDY):	\$121
TOTAL UNITS:	25	PCT. COST RECOVERY:	110.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$45 Plus Notary Fee (currently \$15) and County Recorder Fee (currently \$20)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE LIEN RELEASE					REFERENCE NO. S-08610		
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>	
CITY CLERK	CITY CLERK		0.25	\$37.86	25	\$947	
CD-CODE ENFCMNT	ADMIN.ASSISTANT III		0.08	\$7.31	25	\$183	
		TYPE SUBTOTAL	0.33	\$45.17		\$1,129	
TOTALS			0.33	\$45.16		\$1,129	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE REQUESTED STUDY SESSION PREPARATION		REFERENCE NO. S-08700	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparing for a study session requested by an applicant to the City Council, Planning Commission, Community Trails Committee or Historic & Cultural Preservation Board.			
CURRENT FEE STRUCTURE RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$500.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$500
UNIT COST:	\$594.00	TOTAL COST:	\$594
UNIT PROFIT (SUBSIDY):	\$(94.00)	TOTAL PROFIT (SUBSIDY):	\$(94)
TOTAL UNITS:	1	PCT. COST RECOVERY:	84.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% RCS "fully burdened" hourly rate for all personnel involved, plus any out-of-pocket expenses for contract personnel, special equipment or supplies, other state or county fees applicable charged against an initial deposit of \$600.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE REQUESTED STUDY SESSION PREPARATION					REFERENCE NO. S-08700		
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	\$75.73	1	\$76	
CD-PLANNING	ASSIST.CD DIR.		1.00	\$230.67	1	\$231	
CD-PLANNING	ASSOCIATE PLANNER		2.00	\$287.74	1	\$288	
		TYPE SUBTOTAL	3.50	\$594.14		\$594	
TOTALS			3.50	\$594.00		\$594	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE PASSPORT SERVICE		REFERENCE NO. S-08800	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE PASSPORT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a customer's application for a passport.			
CURRENT FEE STRUCTURE \$35 (Fee authorized by the State Department)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$1,750
UNIT COST:	\$38.22	TOTAL COST:	\$1,911
UNIT PROFIT (SUBSIDY):	\$(3.22)	TOTAL PROFIT (SUBSIDY):	\$(161)
TOTAL UNITS:	50	PCT. COST RECOVERY:	91.58%
SUGGESTED FEE FOR COST RECOVERY OF: 92%			
Maximum authorized by the State Department (currently \$35) plus any State fees, if applicable			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE PASSPORT SERVICE					REFERENCE NO. S-08800		
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>	
CITY CLERK	ADMIN.ASSISTANT II		0.50	\$38.22	50	\$1,911	
		TYPE SUBTOTAL	0.50	\$38.22		\$1,911	
		TOTALS	0.50	\$38.22		\$1,911	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE NOTARY PUBLIC SERVICE		REFERENCE NO. S-08900	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Request	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing various notary services.			
CURRENT FEE STRUCTURE Fixed Fee of \$15 per Notarized form - Maximum Allowed by State			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$450
UNIT COST:	\$37.87	TOTAL COST:	\$1,136
UNIT PROFIT (SUBSIDY):	\$(22.87)	TOTAL PROFIT (SUBSIDY):	\$(686)
TOTAL UNITS:	30	PCT. COST RECOVERY:	39.61%
SUGGESTED FEE FOR COST RECOVERY OF: 40% Fixed Fee of \$15 per Notarized form - Maximum Allowed by State			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE NOTARY PUBLIC SERVICE					REFERENCE NO. S-08900		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>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		0.25	\$37.86	30	\$1,136	
		TYPE SUBTOTAL	0.25	\$37.86		\$1,136	
TOTALS			0.25	\$37.87		\$1,136	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE RECORDATION OF DOCUMENT		REFERENCE NO. S-09000	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Document	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recording a document with the County Recorder.			
CURRENT FEE STRUCTURE Fixed Fee of \$125 plus county recording charges for City delivery.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$125.00	TOTAL REVENUE:	\$5,500
UNIT COST:	\$151.45	TOTAL COST:	\$6,664
UNIT PROFIT (SUBSIDY):	\$(26.45)	TOTAL PROFIT (SUBSIDY):	\$(1,164)
TOTAL UNITS:	44	PCT. COST RECOVERY:	82.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$150 plus county recording charges for City delivery.			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE RECORDATION OF DOCUMENT					REFERENCE NO. S-09000		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 44		
<u>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	\$151.45	44	\$6,664	
		TYPE SUBTOTAL	1.00	\$151.45		\$6,664	
TOTALS			1.00	\$151.45		\$6,664	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE INITIATIVE-NOTICE OF INTENT		REFERENCE NO. S-09100	
PRIMARY DEPARTMENT City Clerk	UNIT OF SERVICE Notice	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Filing a notice of intent to circulate an initiative for signatures to put on the ballot.			
CURRENT FEE STRUCTURE \$200 (maximum per Election Code Sec.9202)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$200
UNIT COST:	\$1,212.00	TOTAL COST:	\$1,212
UNIT PROFIT (SUBSIDY):	\$(1,012.00)	TOTAL PROFIT (SUBSIDY):	\$(1,012)
TOTAL UNITS:	1	PCT. COST RECOVERY:	16.50%
SUGGESTED FEE FOR COST RECOVERY OF: 17% \$200 (maximum per Election Code Sec.9202)			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE INITIATIVE-NOTICE OF INTENT					REFERENCE NO. S-09100		
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		8.00	\$1,211.60	1	\$1,212	
		TYPE SUBTOTAL	8.00	\$1,211.60		\$1,212	
TOTALS			8.00	\$1,212.00		\$1,212	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE DELINQUENT PENALTY RECEIVABLES		REFERENCE NO. S-09200	
PRIMARY DEPARTMENT Finance	UNIT OF SERVICE Receivable	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Penalty charge on all delinquent payments.			
CURRENT FEE STRUCTURE Fixed Fee of \$35 per receivable			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$350
UNIT COST:	\$53.70	TOTAL COST:	\$537
UNIT PROFIT (SUBSIDY):	\$(18.70)	TOTAL PROFIT (SUBSIDY):	\$(187)
TOTAL UNITS:	10	PCT. COST RECOVERY:	65.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Fee of \$55 per receivable			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE DELINQUENT PENALTY RECEIVABLES					REFERENCE NO. S-09200		
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	ACCOUNTANT		0.50	\$53.70	10	\$537	
		TYPE SUBTOTAL	0.50	\$53.70		\$537	
TOTALS			0.50	\$53.70		\$537	

**CITY OF HIGHLAND, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2020-2021 BUDGET**

SERVICE CREDIT CARD CHARGE RECOVERY		REFERENCE NO. S-09300	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE TRANSACTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To recover the fee charged by the bank when a customer uses a credit or debit card for the purchase of City services.			
CURRENT FEE STRUCTURE Visa, MasterCard & Discover Credit or Debit Card - \$1.50 for payments less than \$50; Payments greater than \$50 are 2.49% of the payment amount American Express Credit Card - 3.5% of the payment amount plus \$1.50			
<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% Visa, MasterCard & Discover Credit or Debit Card - \$1.50 for payments less than \$50; Payments greater than \$50 are 2.49% of the payment amount American Express Credit Card - 3.5% of the payment amount plus \$1.50			

**CITY OF HIGHLAND, CALIFORNIA
 COST DETAIL WORKSHEET
 FISCAL YEAR 2020-2021 BUDGET**

SERVICE CREDIT CARD CHARGE RECOVERY					REFERENCE NO. S-09300		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**City of Highland, California
Current Fee Schedule Footnotes
FY 2020-2021 BUDGET**

1. S-03800 GRADING PLAN CHECK - ROUGH

Fixed fee for 1st 3 checks:

Total # of cubic yards :	Fee
Up to 5,000 cy	: \$1,670 Minimum
5,001-10,000 cy	: \$1,670 + \$.22/cy over 5,000 cy
10,001-15,000 cy	: \$2,770 + \$.08/cy over 10,000 cy
15,001-20,000 cy	: \$3,170 + \$.06/cy over 15,000 cy
20,001-35,000 cy	: \$3,470 + \$.04/cy over 20,000 cy
35,001-50,000 cy	: \$4,070 + \$.035/cy over 35,000 cy
50,001-100,000 cy	: \$4,595 + \$.025/cy over 50,000 cy
>=100,001 cy	: \$5,845 + \$.015/cy over 100,000 cy

Fee includes three full plan checks & a fourth signature check. Additional deposits after the third check will be collected in increments of \$1,500. If rough grading plan is combined with precise grading plan, applicant shall pay the higher of plan check fee for rough grading plan or precise grading plan, but not both fees.

2. S-03810 GRADING PLAN CHECK - PRECISE

Fixed fee for first three checks:

A. Residential (with subdivision map):

Total # of lots :	Fee
1-10 lots	: \$1,340
11-50 lots	: \$1,340 + \$44/lot over 10
51-100 lots	: \$3,100 + \$33/lot over 50
101-200 lots	: \$4,750 + \$22/lot over 100
over 200 lots	: \$6,950 + \$11/lot over 200

**City of Highland, California
Current Fee Schedule Footnotes
FY 2020-2021 BUDGET**

2. S-03810 GRADING PLAN CHECK - PRECISE [continued]

B. Commercial, industrial and residential (w/o subdivision map, i.e. apartment, mobile home park, etc.):

Total Construction Cost	:	Fee
\$1 - \$ 20,000	:	\$1,670
\$20,001 - \$ 30,000	:	\$1,670 + 2.25% over \$20,000
\$30,001 - \$150,000	:	\$1,895 + 2.15% over \$30,000
\$150,001 - \$400,000	:	\$4,475 + 2.05% over \$150,000
\$400,001 - \$600,000	:	\$9,600 + 1.8% over \$400,000
More than \$600,000	:	\$13,200 + 1.6% over \$600,000

Fee includes three full plan checks & a fourth signature check. Additional deposits after the third check will be collected in increments of \$1,500. If rough grading plan is combined with precise grading plan, applicant shall pay the higher of plan check fee for rough grading plan or precise grading plan, but not both fees.

3. S-03900 GRADING INSPECTION - ROUGH

Total # of cubic yards	:	Fee
Up to 5,000 cy	:	\$1,670 Minimum
5,001-10,000 cy	:	\$1,670 + \$.22/cy over 5,000 cy
10,001-15,000 cy	:	\$2,770 + \$.08/cy over 10,000 cy
15,001-20,000 cy	:	\$3,170 + \$.06/cy over 15,000 cy
20,001-35,000 cy	:	\$3,470 + \$.04/cy over 20,000 cy
35,001-50,000 cy	:	\$4,070 + \$.035/cy over 35,000 cy
50,001-100,000 cy	:	\$4,595 + \$.025/cy over 50,000 cy
>=100,001 cy	:	\$5,845 + \$.015/cy over 100,000 cy

**City of Highland, California
Current Fee Schedule Footnotes
FY 2020-2021 BUDGET**

4. S-03910 GRADING INSPECTION - PRECISE

A. Fixed fee: Residential (with subdivision map):

Total # of lots	:	Fee
1-10	:	\$1,110
11-50	:	\$1,110 + \$50/lot over 10
51-100	:	\$3,110 + \$33/lot over 50
101-200	:	\$4,760 + \$22/lot over 100
Over 200	:	\$6,960 + \$16/lot over 200

B. Fixed fee: Commercial, industrial and residential (w/o subdivision map, i.e. apartment, mobile home park, etc.):

Total Construction Cost	:	Fee
\$1 - \$ 20,000	:	\$ 1,670
\$20,001 - \$ 30,000	:	\$ 1,670 + 2.25% over \$ 20,000
\$30,001 - \$150,000	:	\$ 1,895 + 2.15% over \$ 30,000
\$150,001 - \$400,000	:	\$ 4,475 + 2.05% over \$150,000
\$400,001 - \$600,000	:	\$ 9,600 + 1.8% over \$400,000
≥\$600,001	:	\$13,200 + 1.6% over \$600,000

The above fee divided by \$57 equals the number of calendar days for which the permit is valid. After that number of days, an additional fee based on actual time is required.

5. S-04200 PUBLIC/STREET IMPROVEMENT PLAN CHK.

Fixed fee for 1st three checks:

Total Const. Cost	:	Fee
\$1 - \$20,000	:	\$ 525
\$20,001 - \$30,000	:	\$ 525 + 2.45% of amount over \$ 20,000
\$30,001 - \$150,000	:	\$ 770 + 2.25% of amount over \$ 30,000
\$150,001 - \$400,000	:	\$3,470 + 1.95% of amount over \$150,000
\$400,001 - \$600,000	:	\$8,345 + 1.6% of amount over \$400,000
\$600,001 and above	:	\$11,545 + 1.5% of amount over \$600,000

Fee includes three full plan checks & a fourth signature check. Additional deposits after the third check will be collected in increments of \$1,000.

**City of Highland, California
Current Fee Schedule Footnotes
FY 2020-2021 BUDGET**

6. S-04210 DRAINAGE IMPROVEMENT PLAN CHECK

Fixed fee for 1st three checks:

Total Const. Cost	Fee
\$1 - \$20,000 :	\$525
\$20,001 - \$30,000 :	\$525+2.25% of amount over \$20,000
\$30,001 - \$150,000 :	\$750+2.05% of amount over \$30,000
\$150,001 - \$400,000 :	\$3,210+1.65% of amount over \$150,000
\$400,001 - \$600,000 :	\$7,335+ 1.0% of amount over \$400,000
\$600,001 and above :	\$9,335+ 0.5% of amount over \$600,000

Fee includes three full plan checks & a fourth signature check. Additional deposits after the third check will be collected in increments of \$1,000.

7. S-04500 PUBLIC WKS. CONSTRUCTION INSPECTION

Fixed fee based on:

Total Constr. Cost	Fee
\$1 - \$5,000 :	\$280
\$5,001 - \$10,000 :	\$560
\$10,001 - \$20,000 :	\$560+3.75% of amount over \$10,000
\$20,001 - \$600,000 :	\$935+ 2.6% of amount over \$20,000
\$600,001-\$1,000,000 :	\$16,015+2.3% of amount over \$600,000
\$1,000,001 and above:	\$25,215+1.8% of amount over \$1,000,000

Fixed fee of 10% of above if work is to replace existing improvement voluntarily.

The above fee divided by \$57 equals the number of calendar days for which the permit is valid. After that number of days, an additional fee based on actual time is required.

**City of Highland, California
Current Fee Schedule Footnotes
FY 2020-2021 BUDGET**

8. S-04520 STREET LIGHTING SYSTEM PLAN CHECK

Total Const. Cost:		Deposit:	
\$1 - \$20,000	:	\$525	
\$20,001 - \$30,000	:	\$525+2.45%	of amount over \$20,000
\$30,001 - \$150,000	:	\$770+2.25%	of amount over \$30,000
\$150,001 - \$400,000	:	\$3,470+1.95%	of amount over \$150,000
\$400,001 - and above	:	\$8,345+ 1.6%	of amount over \$400,000

9. S-04525 ST.LIGHTING SYSTEM CONSTRUCTION INSPECT'N

Total Const. Cost		Deposit	
\$1 - \$5,000	:	\$280	
\$5,001 - \$10,000	:	\$560	
\$10,001 - \$20,000	:	\$560+3.75%	of amount over \$10,000
\$20,001 - \$600,000	:	\$935+ 2.6%	of amount over \$20,000
\$600,001 -and above	:	\$16,015+ 2.3%	of amount over \$600,000

**City of Highland, California
Current Fee Schedule Footnotes
FY 2020-2021 BUDGET**

10. S-06100 ANIMAL REGULATION (AS OF 7/1/2020)

Dog License Fees:

Unneutered/Unspayed	--	\$10 per month
Neutered/Spayed	--	\$3.00 per month for 1 year
	--	\$2.75 per month for 2 years
	--	\$2.50 per month for 3 years

Sr.Citizen/Disabled Owner (dog neutered/spayed):

	--	\$1.50 per month for 1 year
	--	\$1.50 per month for 2 years
	--	\$1.50 per month for 3 years

Medically Determined that Dog is at High Risk from Spay/Neuter Surgery:

	--	\$2.50 per month
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Unlicensed Penalty	--	\$20 on all licenses which have not been purchased or renewed 30 days after the expiration of a current license or 30 days after notification a license is required. All dogs 5 months of age or older and owned for more than 15 days are required to be licensed.
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Service Dog	--	No Charge
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Other Fees:

New owner registration of currently licensed/registered animal – \$5.00

Replacement dog/cat tag – \$5.00

Registration of dog/cat currently licensed/registered in another jurisdiction and issuance of County tag – \$5.00

EXHIBIT "A"

**CITY OF HIGHLAND
ITEMIZED UNIT PRICES FOR THE CALCULATION OF
TOTAL CONSTRUCTION COST
MARCH, 2007**

<u>QUANTITY</u>	<u>UNIT</u>	<u>ITEM</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
_____	L.F.	P.C.C. CURB AND GUTTER - 8" C.F.	\$20.00	_____
_____	L.F.	P.C.C. CURB AND GUTTER - 6" C.F.	20.00	_____
_____	L.F.	A.C. BERM	11.00	_____
_____	S.F.	4" P.C.C. SIDEWALK	4.00	_____
_____	S.F.	6" DRIVE APPROACH	6.00	_____
_____	S.F.	8" P.C.C. CROSS GUTTER	8.00	_____
_____	C.Y.	STREET EXCAVATION	12.00	_____
_____	C.Y.	IMPORTED EMBANKMENT	17.00	_____
_____	C.Y.	AGGREGATE BASE	62.00	_____
_____	TON	ASPHALT CONCRETE	50.00	_____
_____	S.F.	1" THICK A.C. OVERLAY	0.60	_____
_____	EA.	ADJUST SEWER M.H. TO GRADE	464.00	_____
_____	EA.	ADJUST SEWER C.O. TO GRADE	254.00	_____
_____	EA.	ADJUST WATER VALVES TO GRADE	120.00	_____
_____	L.F.	BARRICADING	41.00	_____
_____	L.F.	2" X 4" REDWOOD HEADER	4.00	_____
_____	S.F.	REMOVAL OF A.C. PAVEMENT	0.70	_____
_____	S.F.	REMOVAL OF P.C.C. SIDEWALK	2.30	_____
_____	EA.	STREET SIGNS W/R1	269.00	_____
_____	EA.	REFLECTORS & POSTS	149.00	_____
_____	L.F.	18" RCP	65.00	_____
_____	L.F.	21" RCP	70.00	_____
_____	L.F.	24" RCP	93.00	_____
_____	L.F.	27" RCP	104.00	_____
_____	L.F.	30" RCP	118.00	_____
_____	L.F.	36" RCP	139.00	_____
_____	L.F.	48" RCP	196.00	_____
_____	L.F.	51" RCP	211.00	_____
_____	EA.	CATCH BASIN W = 7'	4,138.00	_____
_____	EA.	CATCH BASIN W = 14'	5,203.00	_____
_____	EA.	CATCH BASIN W = 21'	7,764.00	_____
_____	EA.	JUNCTION STRUCTURE	2,594.00	_____
_____	EA.	TRANSITION STRUCTURE	1,200.00	_____
_____	EA.	STORM DRAIN MANHOLE	3,182.00	_____
_____	C.Y.	CONCRETE - MISC. STRUCTURE	800.00	_____
		SUBTOTAL:		_____
		10% CONTINGENCIES:		_____
		TOTAL CONSTRUCTION COST ESTIMATE FOR FEE PURPOSES:		_____

(NOTE: STAFF IS UPDATING THIS SCHEDULE FOR THE PURPOSE OF DETERMINING THE DEPOSIT FOR A PROJECT. APPLICANTS SHOULD REQUEST THE CURRENT SCHEDULE IF IT IS NECESSARY.)

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APPENDIX

FULLY-BURDENED HOURLY RATES

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POSITION TITLE	FULLY-BURDENED HOURLY RATE
ACCOUNTANT	\$107
ACCTG ASSIST II	\$73
ADMIN.ANALYST	\$102
ADMIN.ASSIST III	\$100
ADMIN.ASSISTANT I	\$65
ADMIN.ASSISTANT II	\$76
ADMIN.ASSISTANT III	\$91
ASSIST.CD DIR.	\$231
ASSIST.ENGINEER	\$135
ASSOCIATE PLANNER	\$144
ASST.P.W.DIRECTOR	\$195
BLDG INSPECTOR-BC	\$148
BUILDING OFFICIAL	\$156
CITY CLERK	\$151
CITY ENG/PW.DIR	\$252
CITY MANAGER	\$259
CODE COMP.OFF.	\$99
COMM. DEVELOP. DIR.	\$565
DEPUTY	\$132
DIR.OF ADMIN.SVCS.	\$219
ENG.TECH I-C	\$142
ENGINEER III-C	\$204
LICENSED SURVEYOR-C	\$361
MAINT. WORKER I	\$116
MAINT. WORKER II	\$127
PERMIT TECH	\$77
PLAN CHECK ENG-BC	\$191
PLANNING TECH III	\$106
PRINCIPAL ENGINEER-C	\$250
PUB.SVCS.COORD.	\$119
PUB.SVCS.MGR	\$171
PUB.WKS.MANAGER	\$274
SHERIFF CAPTAIN	\$264
SHERIFF LIEUTENANT	\$200
SHERIFF SERGEANT	\$172
SHERIFF SVC.SPECIALIST	\$56
SR. MAINT. WORKER	\$81
SR.ACCOUNTANT	\$124
SR.ENGIN'G TECH-C	\$204
SR.INSPECTOR-C	\$179
SR.PLANS EXAMINER-BC	\$174
VOLUNTEER COORD.	\$87

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