

**Fee Study Update
for the
City of Westminster**

JUNE 2025



Revenue & Cost Specialists

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June 11, 2025

Ms. Erin Backs, Finance Director
City of Westminster
8200 Westminster Blvd.
Westminster, CA 92683

Ms. Backs,

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

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

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

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', with a stylized, flowing script.

ERIC JOHNSON
President

EXECUTIVE SUMMARY

By acceptance of the Revenue & Cost Specialists (RCS) proposal, the City of Westminster decided to subject its fee-based services to detailed analysis dedicated toward seeking alternate, and more equitable, ways to finance City services provided to the community. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided. Schedule 1 at the end of this Executive Summary lists each service reviewed in this study. It indicates that the City could realize approximately \$406,775 in additional new revenue if the recommendations provided herein are adopted and implemented.

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

COSTS GENERALLY DEFINED

The basic costs of operating any business are direct labor and employee benefits, direct materials, and overhead costs.

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

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

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

The phrase costs reasonably borne by such entity in providing the regulation, product, or service is intended to incorporate all appropriations by an entity for reasonable costs appropriate for the continuation of the service over time. This

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includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes reasonable allocation for start-up costs and future capacity. Thus, reasonable allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered “costs reasonably borne.”¹

With the passage of Proposition 26 in 2010, these principles were codified with some changes. Article XIII C of the State Constitution was amended to formally declare that fees are not considered taxes if they do not exceed the reasonable costs of the service. Some of the types of services for which reasonable fees are allowable are:

- (1) A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- (2) A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- (3) A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.

Article XIII C also provides that a local government agency must demonstrate that the amount of revenue to be generated by a fee is no more than necessary to cover the reasonable costs of the governmental activity supported by the fee, and that the manner in which those costs are allocated to a payor bear a fair or reasonable relationship to the payor’s burdens on, or benefits received from, the governmental activity. This Report was prepared in accordance with these principles.

Further, Government Code section 66014 details that Planning applications and Building permits, “...may not exceed the estimated reasonable cost of providing the service for which the fee is charged, unless a question regarding the amount of the fee charged in excess of the estimated reasonable cost of providing the services or materials is submitted to, and approved by, a popular vote of two-thirds of those electors voting on the issue.”

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

TYPES OF COSTS

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

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

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed. In other words, everyone had to be someplace, all of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- PERS & PARS Retirement
- Medical Insurance
- Workers Compensation Insurance/Long Term Disability Insurance
- Medicare Insurance
- Holiday/Leave Payoff

All these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

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Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the 2024-2025 Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS allocated these costs to the remainder of the City organization as a percent of salaries.

Full Cost Distribution. The purpose of deriving overhead costs is to apportion these amounts to direct service program costs. By adopting this method the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user services, such costs have not been allocated to other departments.

Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Allocated Hourly Rates. All the above items make up the fully allocated hourly rate which is calculated for each position in the City.

Calculation of Revenues. Many of the revenues included in this Report are calculated based on the current fee and the number of projected units of service. This may be different than the current budgeted revenues due to changes to projected volume, which comes from looking at historic volume and estimates of current year levels.

GENERAL RECOMMENDATIONS

Adoption of Modifications to Current Fee Structure

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

Review of Suggested Recovery Rates

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

CONCLUSION

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

Appendix A – Summary of Current and Proposed Fees

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

Appendix B - Detailed Worksheets

The substance of RCS's work effort on this project is primarily comprised of two different worksheets shown in the detail of this report (see Appendix B). The first, "Revenue and Cost Summary Worksheet" is on the left hand side. These worksheets include a description of the service, the current fee structure, the recommended recovery rate, and other pertinent information. Also included are the revenue and cost comparisons and suggestions for fee modifications.

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

Appendix C – Detail of Fine Schedule

CITY OF WESTMINSTER
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2025-2026

| REF # (1) | SERVICE (2) | TOTAL FEE REVENUE (3) | TOTAL SERVICE COST (4) | TOTAL PROFIT/ (SUBSIDY) (5) | PCT. RECOVERY FROM FEES | | POSSIBLE NEW REVENUE (8) | |
|--------------|-------------------------------------|--------------------------------|---------------------------------|--------------------------------------|----------------------------|----------------|-----------------------------------|-----|
| | | | | | ACTUAL (6) | SUGGEST (7) | | |
| S-001 | BUILDING PLAN CHECKING | \$873,743 | \$651,420 | \$222,323 | 134.1% | 100.0% | \$0 | |
| S-002 | PLANNING BLDG PLAN CHECKING | \$233,835 | \$571,135 | (\$337,300) | 40.9% | 100.0% | \$337,300 | |
| S-003 | CONSTRUCTION INSPECTION | \$1,020,856 | \$943,900 | \$76,956 | 108.2% | 100.0% | \$0 | |
| S-003.1 | PLANNING CONSTRUCTION INSPECTION | \$51,600 | \$52,300 | (\$700) | 98.7% | 100.0% | \$700 | |
| S-009 | SPECIAL BUILDING INSPECTIONS | \$14,000 | \$14,676 | (\$676) | 95.4% | 100.0% | \$700 | |
| S-009.1 | SPECIAL INSPECTOR REGISTRATION | \$900 | \$887 | \$13 | 101.5% | 100.0% | \$0 | |
| S-010 | TEMP CERTIFICATE OF OCCUPANCY | \$14,800 | \$16,336 | (\$1,536) | 90.6% | 100.0% | \$1,500 | |
| S-010.1 | BOND PROCESSING | \$3,490 | \$3,488 | \$2 | 100.1% | 100.0% | \$0 | |
| S-010.2 | ZONING & DEV COMPLIANCE BOND | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | |
| S-011 | CERTIFICATE OF OCCUPANCY | \$51,300 | \$53,847 | (\$2,547) | 95.3% | 100.0% | \$2,500 | |
| S-012 | TEMPORARY USE PERMIT | \$24,725 | \$42,353 | (\$17,628) | 58.4% | 100.0% | \$17,600 | |
| S-014 | PRELIMINARY PLAN REVIEW | \$7,070 | \$14,127 | (\$7,057) | 50.1% | 50.0% | \$0 | |
| S-014.1 | PRELIM PLAN REVIEW-SUBSEQUENT | \$0 | \$0 | \$0 | 0.0% | 50.0% | \$0 | (a) |
| S-015 | TENTATIVE PARCEL MAP REVIEW | \$26,180 | \$25,173 | \$1,007 | 104.0% | 100.0% | (\$1,000) | |
| S-016 | TENTATIVE TRACT MAP REVIEW | \$24,080 | \$22,250 | \$1,830 | 108.2% | 100.0% | (\$1,800) | |
| S-017 | DEVELOPMENT REVIEW - ADMINISTRATIVE | \$29,300 | \$25,964 | \$3,336 | 112.9% | 100.0% | (\$3,300) | |
| S-018 | DEVELOPMENT REVIEW - PC | \$80,850 | \$68,609 | \$12,241 | 117.8% | 100.0% | (\$12,200) | |
| S-019 | DEVELOPMENT AGREEMENT REVIEW | \$21,000 | \$21,627 | (\$627) | 97.1% | 100.0% | \$600 | (b) |
| S-020 | ADMINISTRATIVE USE PERMIT REVIEW | \$33,720 | \$20,828 | \$12,892 | 161.9% | 100.0% | (\$12,900) | |
| S-020.1 | CONDITIONAL USE PERMIT REVIEW | \$136,460 | \$115,863 | \$20,597 | 117.8% | 100.0% | (\$20,600) | |
| S-020.2 | PUBLIC CONVENIENCE OR NECES FINDING | \$2,155 | \$2,237 | (\$82) | 96.3% | 100.0% | \$100 | |
| S-020.3 | SIDEWALK VENDOR PERMIT | \$243 | \$210 | \$33 | 115.7% | 95.0% | \$0 | |
| S-020.4 | FOOD TRUCK PERMIT | \$95 | \$147 | (\$52) | 64.6% | 100.0% | \$100 | |
| S-021 | VARIANCE REVIEW | \$35,280 | \$26,884 | \$8,396 | 131.2% | 100.0% | (\$8,400) | |
| S-022 | SPECIFIC PLAN REVIEW/AMENDMENT | \$22,500 | \$23,237 | (\$737) | 96.8% | 100.0% | \$0 | (c) |
| S-023 | ZONING INTERPRETATION REVIEW | \$6,930 | \$2,810 | \$4,120 | 246.6% | 100.0% | (\$4,100) | |
| S-024 | GENERAL PLAN AMENDMENT REVIEW | \$19,410 | \$23,237 | (\$3,827) | 83.5% | 100.0% | \$0 | (c) |
| S-024.1 | GENERAL PLAN UPDATE | \$80,000 | \$80,040 | (\$40) | 100.0% | 100.0% | \$0 | |
| S-024.2 | TECHNOLOGY/RECORDS MAINT & UPDATE | \$93,000 | \$252,000 | (\$159,000) | 36.9% | 100.0% | \$0 | |

CITY OF WESTMINSTER
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2025-2026

| REF # (1) | SERVICE (2) | TOTAL FEE REVENUE (3) | TOTAL SERVICE COST (4) | TOTAL PROFIT/ (SUBSIDY) (5) | PCT. RECOVERY FROM FEES | | POSSIBLE NEW REVENUE (8) | |
|--------------|-------------------------------------|--------------------------------|---------------------------------|--------------------------------------|----------------------------|----------------|-----------------------------------|-----|
| | | | | | ACTUAL (6) | SUGGEST (7) | | |
| S-025 | ANNEXATION PROCESSING | \$19,000 | \$19,544 | (\$544) | 97.2% | 100.0% | \$0 | (b) |
| S-026 | ZONE CHANGE REVIEW | \$9,675 | \$9,229 | \$446 | 104.8% | 100.0% | \$0 | (c) |
| S-027 | ZONING TEXT AMENDMENT REVIEW | \$10,000 | \$10,521 | (\$521) | 95.1% | 100.0% | \$0 | (c) |
| S-028.1 | ENV ASSESS - CATEGOR EXEMPT | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | (a) |
| S-029 | ENVIRONMENTAL REVIEW | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | (b) |
| S-030 | CONDO CONVERSION REVIEW | \$8,950 | \$8,136 | \$814 | 110.0% | 100.0% | \$0 | (c) |
| S-031 | DENSITY BONUS AGREEMENT | \$5,705 | \$3,540 | \$2,165 | 161.2% | 100.0% | \$0 | (c) |
| S-031.1 | LARGE FAMILY DAY CARE PERMIT | \$3,050 | \$463 | \$2,587 | 658.8% | 100.0% | \$0 | (c) |
| S-032 | COMPREHENSIVE DEVELOPMENT PLAN | \$16,000 | \$17,159 | (\$1,159) | 93.3% | 100.0% | \$0 | (b) |
| S-033 | COMPREHENSIVE PLAN MODIFICATION | \$12,325 | \$12,093 | \$232 | 101.9% | 100.0% | \$0 | (c) |
| S-034 | ZONING CLEARANCE | \$29,595 | \$22,444 | \$7,151 | 131.9% | 100.0% | (\$7,200) | |
| S-035 | PLANNING SIGN REVIEW AND INSPECTION | \$79,715 | \$34,582 | \$45,133 | 230.5% | 100.0% | (\$45,100) | |
| S-035.1 | TEMPORARY SIGN PERMIT | \$109,500 | \$26,151 | \$83,349 | 418.7% | 100.0% | (\$83,300) | |
| S-035.2 | REMOVAL OF ILLEGAL SIGN | \$57,000 | \$60,539 | (\$3,539) | 94.2% | 100.0% | \$0 | (c) |
| S-036 | DEVELOPMENT TIME EXTENSION REVIEW | \$2,880 | \$3,350 | (\$470) | 86.0% | 100.0% | \$500 | |
| S-036.1 | CODE ENFORCE INITIATED PLANNING APP | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | |
| S-037 | CODE ENFORCEMENT SERVICES | \$78,632 | \$1,185,485 | (\$1,106,853) | 6.6% | 10.0% | \$0 | |
| S-037.1 | CODE ENFORCEMENT SPECIAL INSP | \$4,100 | \$2,928 | \$1,172 | 140.0% | 100.0% | (\$1,200) | |
| S-037.2 | CELL SITE ANNUAL INSPECTION | \$300 | \$315 | (\$15) | 95.2% | 100.0% | \$0 | (c) |
| S-037.3 | FIREWORKS STAND REVIEW/INSPECTION | \$18,450 | \$17,224 | \$1,226 | 107.1% | 100.0% | (\$1,200) | |
| S-038 | PROC OF APPEAL/REHEARING TO COUNCIL | \$7,390 | \$7,504 | (\$114) | 98.5% | 100.0% | \$100 | |
| S-039 | PROCESSING OF APPEAL TO PLAN. COMM. | \$14,775 | \$15,879 | (\$1,104) | 93.1% | 100.0% | \$1,100 | |
| S-042 | LANDSCAPE PLAN CHECK/INSPECTION | \$14,889 | \$13,831 | \$1,058 | 107.7% | 100.0% | (\$1,100) | |
| S-045 | CHANGE OF OCCUPANCY REVIEW/INSPECT | \$14,050 | \$8,090 | \$5,960 | 173.7% | 100.0% | (\$6,000) | |
| S-046 | ZONING SITE ANALYSIS LETTER | \$2,770 | \$2,785 | (\$15) | 99.5% | 100.0% | \$0 | |
| S-046.1 | ZONING VERIF/COMPLIANCE LETTER | \$1,350 | \$1,390 | (\$40) | 97.1% | 100.0% | \$0 | |
| S-047 | LEGAL NONCONFORM USE EXPANSION REV | \$6,480 | \$5,082 | \$1,398 | 127.5% | 100.0% | (\$1,400) | |
| S-048 | CC&R REVIEW | \$3,860 | \$2,863 | \$997 | 134.8% | 100.0% | (\$1,000) | |
| S-049 | MINOR PERMIT AMENDMENT | \$10,450 | \$9,823 | \$627 | 106.4% | 100.0% | (\$600) | |

CITY OF WESTMINSTER
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2025-2026

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|--------------|-------------------------------------|--------------------------------|---------------------------------|--------------------------------------|----------------------------|----------------|-----------------------------------|-----|
| | | | | | ACTUAL (6) | SUGGEST (7) | | |
| S-050 | MOBILE HOME PARK CONVERSION REVIEW | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | (b) |
| S-053 | PUBLIC HEARING CONTINUANCE | \$3,740 | \$2,901 | \$839 | 128.9% | 100.0% | (\$800) | |
| S-054 | FINAL PARCEL MAP CHECK | \$10,470 | \$11,433 | (\$963) | 91.6% | 100.0% | \$1,000 | (c) |
| S-055 | FINAL TRACT MAP CHECK | \$4,770 | \$5,186 | (\$416) | 92.0% | 100.0% | \$0 | |
| S-056 | ENGINEERING PLAN CHECK/INSPECTION | \$300,000 | \$299,355 | \$645 | 100.2% | 100.0% | \$0 | (c) |
| S-056.2 | SITE REMEDIATION SERVICE | \$1,795 | \$2,060 | (\$265) | 87.1% | 100.0% | \$0 | |
| S-056.5 | WATER QUALITY MANAGEMENT PLAN | \$11,520 | \$19,572 | (\$8,052) | 58.9% | 100.0% | \$8,100 | (c) |
| S-056.6 | POST-CONSTRUCTION WQMP INSPECTION | \$0 | \$3,090 | (\$3,090) | 0.0% | 100.0% | \$3,100 | |
| S-057 | VACATION OF STREET/R-O-W EASEMENT | \$8,680 | \$9,150 | (\$470) | 94.9% | 100.0% | \$0 | (b) |
| S-058 | PLAN REVISION CHECKING | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | |
| S-059 | LOT LINE ADJUSTMENT REVIEW | \$6,350 | \$6,242 | \$108 | 101.7% | 100.0% | (\$100) | (c) |
| S-060 | "HOLD AS ONE" AGREEMENT REVIEW | \$5,370 | \$5,700 | (\$330) | 94.2% | 100.0% | \$300 | |
| S-061 | COMPLIANCE REVIEW/CERT. OF COMPL. | \$1,825 | \$1,822 | \$3 | 100.2% | 100.0% | \$0 | (c) |
| S-062 | ENCROACHMENT REVIEW/INSPECTION | \$65,000 | \$67,205 | (\$2,205) | 96.7% | 100.0% | \$0 | |
| S-062.1 | WELL CAPPING PERMIT | \$1,260 | \$1,212 | \$48 | 104.0% | 100.0% | \$0 | (d) |
| S-062.2 | MONITORING WELL INSPECTION | \$12,500 | \$11,551 | \$949 | 108.2% | 100.0% | (\$900) | |
| S-062.4 | TRANSPORTATION PERMIT | \$2,880 | \$12,647 | (\$9,767) | 22.8% | 25.0% | \$0 | (d) |
| S-062.5 | TRAFFIC CONTROL PLAN CHK FOR ENCRCH | \$24,750 | \$27,042 | (\$2,292) | 91.5% | 100.0% | \$2,300 | |
| S-062.6 | TRAFFIC CONTROL DEVICE PLACEMENT | \$43,750 | \$32,323 | \$11,427 | 135.4% | 100.0% | (\$11,400) | (c) |
| S-062.7 | CONTRACT SERVICE ADMIN./REVIEW | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | |
| S-065 | WIRELESS TELECOM PERMIT | \$935 | \$2,162 | (\$1,227) | 43.3% | 100.0% | \$1,200 | (c) |
| S-066.1 | BOND REDUCTION | \$350 | \$398 | (\$48) | 87.9% | 100.0% | \$0 | |
| S-066.4 | EXCESSIVE PLAN CHECK | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | (e) |
| S-066.5 | EV CHARGING | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | |
| S-080 | GARAGE SALE PERMIT | \$6,000 | \$17,784 | (\$11,784) | 33.7% | 35.0% | \$0 | |

SUBTOTAL - COMMUNITY DEVELOPMENT \$3,960,358 \$5,115,370 (\$1,155,012) 77.4% \$153,200

| | | | | | | | |
|-------|-----------------------------|-----|-----|-----|------|--------|-----|
| S-103 | VACANT LOT CLEARING SERVICE | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 |
|-------|-----------------------------|-----|-----|-----|------|--------|-----|

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FISCAL YEAR 2025-2026

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|--------------|-------------------------------------|--------------------------------|---------------------------------|--------------------------------------|----------------------------|----------------|-----------------------------------|-----|
| | | | | | ACTUAL (6) | SUGGEST (7) | | |
| S-064 | NEW BUSINESS REVIEW/ENFORCEMENT | \$186,960 | \$144,323 | \$42,637 | 129.5% | 100.0% | (\$42,600) | |
| S-064.1 | EXISTING BUSINESS REVIEW/INSPECTION | \$359,406 | \$269,905 | \$89,501 | 133.2% | 100.0% | (\$89,500) | |
| S-066 | SPECIAL BUSINESS REGULATION | \$56,030 | \$55,589 | \$441 | 100.8% | 100.0% | (\$400) | |
| S-071 | ALARM PERMIT FEE | \$59,500 | \$64,335 | (\$4,835) | 92.5% | 100.0% | \$4,800 | |
| S-073 | RECORDS CHECK/CLEARANCE LETTER | \$28,600 | \$54,746 | (\$26,146) | 52.2% | 100.0% | \$26,100 | |
| S-076 | VEHICLE EQUIPMENT INSPECTION | \$2,000 | \$2,390 | (\$390) | 83.7% | 100.0% | \$400 | |
| S-079 | FIREARM PROCESSING/STORAGE | \$275 | \$298 | (\$23) | 92.3% | 100.0% | \$0 | (c) |
| S-082 | POLICE REPORT COPY SERVICE | \$500 | \$349,362 | (\$348,862) | 0.1% | 1.0% | \$0 | (d) |
| S-083 | POLICE DATA AND RECORDS | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | (b) |
| S-084 | DUI EMERGENCY RESPONSE | \$0 | \$306,617 | (\$306,617) | 0.0% | 100.0% | \$0 | (b) |
| S-085 | VEHICLE/PROPERTY RELEASE PROCESSING | \$279,580 | \$288,031 | (\$8,451) | 97.1% | 100.0% | \$8,500 | |
| S-086 | POLICE DEVELOPMENT REVIEW | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | |
| S-088 | ANIMAL CONTROL | \$165,835 | \$1,355,830 | (\$1,189,995) | 12.2% | 40.0% | \$0 | (e) |
| S-089 | PET SHOP PERMIT | \$1,265 | \$1,376 | (\$111) | 91.9% | 100.0% | \$100 | |
| S-090 | ANIMAL GROOMING PERMIT | \$775 | \$858 | (\$83) | 90.3% | 100.0% | \$100 | |
| S-091 | EXOTIC ANIMAL PERMIT | \$480 | \$532 | (\$52) | 90.2% | 100.0% | \$100 | |
| S-092 | TEMPORARY ANIMAL MAINTENANCE PERMIT | \$2,130 | \$1,695 | \$435 | 125.7% | 100.0% | \$0 | (c) |
| S-093 | ANIMAL MAINTENANCE PERMIT | \$4,850 | \$5,324 | (\$474) | 91.1% | 100.0% | \$500 | |
| S-094 | ANIMAL IN-HOME QUARANTINE | \$6,200 | \$6,812 | (\$612) | 91.0% | 100.0% | \$600 | |
| S-094.1 | ANIMAL SHELTER QUARANTINE | \$2,325 | \$2,555 | (\$230) | 91.0% | 100.0% | \$200 | |
| S-095 | VICIOUS DOG HEARING | \$5,600 | \$6,111 | (\$511) | 91.6% | 100.0% | \$500 | |

SUBTOTAL - PUBLIC SAFETY \$1,162,311 \$2,916,689 (\$1,754,378) 39.9% (\$90,600)

| | | | | | | | | |
|---------|---------------------------------|----------|-----------|-------------|-------|--------|----------|--|
| S-110 | SPORTS PROGRAMS | \$27,090 | \$59,466 | (\$32,376) | 45.6% | 120.0% | \$0 | |
| S-118 | CONTRACT RECREATION CLASSES | \$99,706 | \$255,473 | (\$155,767) | 39.0% | 105.0% | \$0 | |
| S-122 | SPECIAL EVENT PERMIT | \$1,900 | \$33,301 | (\$31,401) | 5.7% | 100.0% | \$31,400 | |
| S-137.2 | STREETLIGHT POLE BANNER PROCESS | \$400 | \$770 | (\$370) | 52.0% | 100.0% | \$400 | |
| S-147 | BUILDING & PARK RENTALS | \$58,250 | \$103,061 | (\$44,811) | 56.5% | 100.0% | \$0 | |

CITY OF WESTMINSTER
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2025-2026

| REF # (1) | SERVICE (2) | TOTAL FEE REVENUE (3) | TOTAL SERVICE COST (4) | TOTAL PROFIT/ (SUBSIDY) (5) | PCT. RECOVERY FROM FEES | | POSSIBLE NEW REVENUE (8) |
|--------------|---------------------------------|--------------------------------|---------------------------------|--------------------------------------|----------------------------|----------------|-----------------------------------|
| | | | | | ACTUAL (6) | SUGGEST (7) | |
| S-147.1 | SIGLER PARK SPLASH PAD RENTAL | \$11,160 | \$11,918 | (\$758) | 93.6% | 100.0% | \$0 |
| S-147.2 | SID GOLDSTEIN KIOSK AREA RENTAL | \$50 | \$102 | (\$52) | 49.0% | 50.0% | \$0 |

SUBTOTAL - RECREATION \$198,556 \$464,091 (\$265,535) 42.8% \$31,800

| | | | | | | | | |
|---------|------------------------------------|-----------|-----------|------------|--------|--------|----------|-----|
| S-042.1 | BACKFLOW DEVICE PLAN CHECK/INSP | \$3,400 | \$10,884 | (\$7,484) | 31.2% | 100.0% | \$7,500 | |
| S-063 | WATER FLOW TEST | \$2,300 | \$2,161 | \$139 | 106.4% | 100.0% | \$0 | |
| S-123 | METER INSTALLATION SERVICE | \$149,370 | \$206,477 | (\$57,107) | 72.3% | 100.0% | \$57,100 | |
| S-123.1 | METER TESTING SERVICE | \$230 | \$363 | (\$133) | 63.4% | 100.0% | \$100 | |
| S-124 | HYDRANT METER RENTAL SERVICE | \$7,775 | \$11,989 | (\$4,214) | 64.9% | 100.0% | \$4,200 | |
| S-124.1 | FIRE SERVICE INSTALLATION INSPECT. | \$0 | \$363 | (\$363) | 0.0% | 100.0% | \$400 | (b) |
| S-124.2 | WATER SERVICE ABANDONMENT | \$7,420 | \$13,022 | (\$5,602) | 57.0% | 100.0% | \$5,600 | |
| S-124.3 | FIRE HYDRANT/WATER VALVE ABAN INSP | \$0 | \$363 | (\$363) | 0.0% | 100.0% | \$400 | (b) |
| S-124.4 | FIRE HYDRANT INSTALLATION INSPECT. | \$0 | \$363 | (\$363) | 0.0% | 100.0% | \$400 | (b) |
| S-124.5 | ASPHALT/CONCRETE REPAIR | \$6,205 | \$8,118 | (\$1,913) | 76.4% | 100.0% | \$1,900 | |
| S-125 | WATER TURN ON AND OFF SERVICE | \$220,051 | \$215,442 | \$4,609 | 102.1% | 100.0% | \$0 | |
| S-128 | NEW WATER ACCOUNT SETUP | \$202,500 | \$214,299 | (\$11,799) | 94.5% | 100.0% | \$11,800 | |
| S-130 | SEWAGE/HAZ MAT SPILL RESPONSE | \$1,000 | \$1,082 | (\$82) | 92.4% | 100.0% | \$0 | (b) |
| S-135 | MEMORIAL/PARKWAY TREE PLANTING | \$1,600 | \$2,089 | (\$489) | 76.6% | 100.0% | \$500 | |
| S-137.1 | BANNER INSTALLATION | \$1,550 | \$1,453 | \$97 | 106.7% | 100.0% | \$0 | |

SUBTOTAL - UTILITY & MAINTENANCE \$603,401 \$688,468 (\$85,067) 87.6% \$89,900

| | | | | | | | | |
|---------|---------------------------|----------|-----------|-------------|--------|--------|-----------|-----|
| S-138 | RETURNED CHECK PROCESSING | \$13,750 | \$14,000 | (\$250) | 98.2% | 100.0% | \$0 | |
| S-138.1 | CREDIT CARD PROCESSING | \$0 | \$793,930 | (\$793,930) | 0.0% | 100.0% | \$198,475 | |
| S-139 | COPY - PRINTED | \$15 | \$58 | (\$43) | 25.9% | 25.0% | \$0 | (d) |
| S-141 | RECORDS REQUEST | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | |
| S-142 | COPY - DIGITAL | \$600 | \$544 | \$56 | 110.3% | 100.0% | \$0 | (d) |
| S-143 | CANDIDATE PROCESSING | \$250 | \$7,863 | (\$7,613) | 3.2% | 3.0% | \$0 | (d) |

CITY OF WESTMINSTER
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2025-2026

| REF # (1) | SERVICE (2) | TOTAL FEE REVENUE (3) | TOTAL SERVICE COST (4) | TOTAL PROFIT/ (SUBSIDY) (5) | PCT. RECOVERY FROM FEES | | POSSIBLE NEW REVENUE (8) | |
|--------------|-------------------------------|--------------------------------|---------------------------------|--------------------------------------|----------------------------|----------------|-----------------------------------|-----|
| | | | | | ACTUAL (6) | SUGGEST (7) | | |
| S-143.1 | LOCAL INITIATIVE | \$200 | \$5,334 | (\$5,134) | 3.8% | 4.0% | \$0 | (d) |
| S-143.2 | PROOF OF LIFE CERTIFICATION | \$0 | \$0 | \$0 | 0.0% | 100.0% | \$0 | (a) |
| S-145 | DOCUMENT CERTIFICATION | \$70 | \$71 | (\$1) | 98.6% | 100.0% | \$0 | |
| S-146 | FILMING PERMIT | \$390 | \$761 | (\$371) | 51.3% | 50.0% | \$0 | (e) |
| S-148 | HOUSING SUBORDINATION REVIEW | \$1,580 | \$649 | \$931 | 243.5% | 100.0% | (\$900) | |
| S-150 | AFFORDABLE HOUSING MONITORING | \$29,106 | \$53,999 | (\$24,893) | 53.9% | 100.0% | \$24,900 | |

| | | | | | |
|----------------------------------|-----------------|------------------|--------------------|-------------|------------------|
| SUBTOTAL - ADMINISTRATION | \$45,961 | \$877,209 | (\$831,248) | 5.2% | \$222,475 |
|----------------------------------|-----------------|------------------|--------------------|-------------|------------------|

(a) Deletion of service/fee

(b) Deposit based service/fee

(c) Insufficient data to determine financial impact

(d) Fee restricted by Law

(e) Staff recommended subsidy

| SERVICE | TOTAL FEE REVENUE | TOTAL SERVICE COST | TOTAL PROFIT/ (SUBSIDY) | PCT. RECOVERY FROM FEES | | POSSIBLE NEW REVENUE |
|-----------------------|-------------------------|--------------------------|-------------------------------|----------------------------|---------|----------------------------|
| | | | | ACTUAL | SUGGEST | |
| COMMUNITY DEVELOPMENT | \$3,960,358 | \$5,115,370 | (\$1,155,012) | 77.4% | VAR. | \$153,200 |
| PUBLIC SAFETY | \$1,162,311 | \$2,916,689 | (\$1,754,378) | 39.9% | VAR. | (\$90,600) |
| RECREATION | \$198,556 | \$464,091 | (\$265,535) | 42.8% | VAR. | \$31,800 |
| UTILITY & MAINTENANCE | \$603,401 | \$688,468 | (\$85,067) | 87.6% | VAR. | \$89,900 |
| ADMINISTRATION | \$45,961 | \$877,209 | (\$831,248) | 5.2% | VAR. | \$222,475 |
| | \$5,970,587 | \$10,061,827 | (\$4,091,240) | 59.3% | | \$406,775 |

APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-001

TITLE: BUILDING PLAN CHECKING

CURRENT FEE

\$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D

Expedited Plan Checking - 150% of Plan Check Fees

Project valuation is based on the most recently published
International Code Council Building Valuation Data

RECOMMENDED FEE

\$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D

Expedited Plan Checking - 150% of Plan Check Fees

Project valuation is based on the most recently published
International Code Council Building Valuation Data

REF #: S-002

TITLE: PLANNING BLDG PLAN CHECKING

CURRENT FEE

Tenant Improv - \$160, SFR <500 Sq Ft - \$190, 500+ Sq Ft - \$235
Admin Entitlement - \$565, PC/CC Entitlement - \$1,210
Duplex - \$665, ADU - \$740 MFR <500 SF - \$235, 500+ SF - \$450
Non-Res Additions & New Construct <1,000 SF - \$650
Ext Design Modif - <2,500 LF - \$370
Ext Design Modif - 2,500+ LF - \$600
Stealth Wireless - \$750
Small Wireless - \$365, Small Wireless Discr - \$500 (Limited)
Small Charging Station - \$365 Large Charging Station - \$705
Expedited Plan Check - 150% of Fee

RECOMMENDED FEE

TI - \$160 SFR <500 SF - \$755 500+ SF - \$845
ADU - \$2,075 ADU/SFR Mod - \$2,715 ADU/New SFR - \$3,595
New SFR - \$2,670 Admin Entitle - \$555 PC/CC Entitle - \$1,205
Duplex/Triplex - \$3,350 MFR <500 SF - \$1,420 500+ SF - \$450
Non-Res Add/New Constr <1,000 SF - \$640
Ext Dsgn Mod - <2,500 LF - \$355 Ext Dsgn Mod - 2,500+ LF - \$580
Stealth Wireless - \$755 Small Wireless - \$365 Small Wireless Discr - \$500
Small Charge Stn - \$365 Large Charge Stn - \$715
Exp. Plan Check - 150% of Fee

REF #: S-003

TITLE: CONSTRUCTION INSPECTION

CURRENT FEE

\$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D
Plus \$65 permit issuance fee per permit

Project valuation is based on the most recently published
International Code Council Building Valuation Data

RECOMMENDED FEE

\$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D
Plus \$65 permit issuance fee per permit

Project valuation is based on the most recently published
International Code Council Building Valuation Data

REF #: S-003.1

TITLE: PLANNING CONSTRUCTION INSPECTION

CURRENT FEE

\$430 - Initial inspection and reinspection
Subsequent inspections - Fully allocated hourly rates for all personnel

Projects with more than 25 dwelling units or 10,000 square feet of commercial/industrial space - Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

\$435 - Initial inspection and reinspection
Subsequent inspections - Fully allocated hourly rates for all personnel

Projects with more than 25 dwelling units or 10,000 square feet of commercial/industrial space - Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-009

TITLE: SPECIAL BUILDING INSPECTIONS

CURRENT FEE

\$30 administrative charge plus \$185 per hour for inspection, 2 hour minimum.

RECOMMENDED FEE

\$30 administrative charge plus \$200 per hour for inspection, 2 hour minimum.

REF #: S-009.1

TITLE: SPECIAL INSPECTOR REGISTRATION

CURRENT FEE

\$90 per Inspector

RECOMMENDED FEE

\$90 per Inspector

REF #: S-010

TITLE: TEMP CERTIFICATE OF OCCUPANCY

CURRENT FEE

\$1,480 per application

Plus labor and materials bond and completion bond, each equal to the value of the remaining work

Plus Bond Processing Fee

RECOMMENDED FEE

\$1,635 per application

Plus labor and materials bond and completion bond, each equal to the value of the remaining work

Plus Bond Processing Fee

REF #: S-010.1

TITLE: BOND PROCESSING

CURRENT FEE

\$360 - Bond for Building process
\$305 - Bond for Planning Process

RECOMMENDED FEE

\$365 - Bond for Building process
\$290 - Bond for Planning Process

REF #: S-010.2

TITLE: ZONING & DEV COMPLIANCE BOND

CURRENT FEE

Labor and materials bond and a completion bond, each equal to the value of the remaining work plus Bond Processing Fee

RECOMMENDED FEE

Labor and materials bond and a completion bond, each equal to the value of the remaining work plus Bond Processing Fee

REF #: S-011

TITLE: CERTIFICATE OF OCCUPANCY

CURRENT FEE

\$285 per application

RECOMMENDED FEE

\$300 per application

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-012

TITLE: TEMPORARY USE PERMIT

CURRENT FEE

\$175 - Outdoor Sales (25% cost recovery)
\$1,105 - TUP Requiring Dept Coord
\$1,395 - TUP Requiring Applicant Meeting
\$3,475 - TUP More Than 30 Days Duration

RECOMMENDED FEE

\$175 - Outdoor Sales (30% cost recovery)
\$825 - TUP Requiring Dept Coord
\$1,260 - TUP Requiring Applicant Meeting
\$2,970 - TUP More Than 30 Days Duration

REF #: S-014

TITLE: PRELIMINARY PLAN REVIEW

CURRENT FEE

\$3,535 per application
(includes 50% subsidy and no credit towards future fees)

RECOMMENDED FEE

\$3,535 per application
(includes 50% subsidy and no credit towards future fees)

Project Governed by Specific Plan - \$20,000 deposit with charges
at the fully allocated hourly rates for all staff involved plus any
outside costs.

REF #: S-014.1

TITLE: PRELIM PLAN REVIEW-SUBSEQUENT

CURRENT FEE

\$3,000 per application plus any outside costs
(includes 50% subsidy and no credit towards future fees)

RECOMMENDED FEE

This fee should be removed from the fee schedule.

Project Governed by Specific Plan - \$20,000 deposit with charges
at the fully allocated hourly rates for all staff involved plus any
outside costs.

REF #: S-015

TITLE: TENTATIVE PARCEL MAP REVIEW

CURRENT FEE

Stand Alone - \$6,730 per application
With Another Application - \$3,180 per application

RECOMMENDED FEE

Stand Alone - \$6,305 per application
With Another Application - \$3,140 per application

Or a deposit determined by staff with charges at the fully allocated
hourly rates for all staff involved plus any outside costs.

Or a deposit determined by staff with charges including outside
contract costs plus 25% for staff review.

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with
charges at the fully allocated hourly rates for all staff involved plus
any outside costs.

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-016

TITLE: TENTATIVE TRACT MAP REVIEW

CURRENT FEE

Stand Alone - \$10,320 per application plus \$125 per lot/unit over 10 lots/units
With Another Application - \$6,675 per application plus \$80 per lot/unit over 10 lots/units

Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

Stand Alone - \$9,540 per application plus \$125 per lot/unit over 10 lots/units
With Another Application - \$6,145 per application plus \$80 per lot/unit over 10 lots/units

Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review.

REF #: S-017

TITLE: DEVELOPMENT REVIEW - ADMINISTRATIVE

CURRENT FEE

Stand Alone - \$7,730
With Other Applications - \$6,920

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

Stand Alone - \$6,845 plus \$85 per Multi-Family Unit
With Other Applications - \$6,095 plus \$85 per Multi-Family Unit

REF #: S-018

TITLE: DEVELOPMENT REVIEW - PC

CURRENT FEE

Exempt from CEQA - \$10,115
Not Exempt from CEQA - \$13,475

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

\$11,350 per application plus \$85 per Multi-Family Unit

REF #: S-019

TITLE: DEVELOPMENT AGREEMENT REVIEW

CURRENT FEE

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

RECOMMENDED FEE

\$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs (plus 25% administrative charge).

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-020

TITLE: ADMINISTRATIVE USE PERMIT REVIEW

CURRENT FEE

\$5,620 per application plus 30% of the application fee for each additional item after the first item subject to Administrative Use Permit

\$8,270 if public hearing is required

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

\$3,470 per application plus 30% of the application fee for each additional item after the first item subject to Administrative Use Permit

REF #: S-020.1

TITLE: CONDITIONAL USE PERMIT REVIEW

CURRENT FEE

Standard - \$9,875 per app plus 30% of the app fee for each add'l item after first item subject to CUP
Complex - \$16,515 per app plus 30% of the app fee for each add'l item after first item subject to CUP
\$4,490 per app if processed with another app that requires a public hearing plus 30% of the app fee for each add'l item after the first item subject to CUP

Or deposit determined by staff

Project Governed by Specific Plan - \$10,000-\$20,000 deposit

RECOMMENDED FEE

Stand Alone - \$7,625 per app plus 30% of the app fee for each add'l item after first item subject to CUP

\$6,085 per app if processed with another app that requires a public hearing plus 30% of the app fee for each add'l item after the first item subject to CUP

Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review.

REF #: S-020.2

TITLE: PUBLIC CONVENIENCE OR NECES FINDING

CURRENT FEE

Stand Alone - \$1,375 per application
With Another Public Hearing - \$780 per application

RECOMMENDED FEE

Stand Alone - \$1,190 per application
With Another Public Hearing - \$1,045 per application

REF #: S-020.3

TITLE: SIDEWALK VENDOR PERMIT

CURRENT FEE

\$243 per application

RECOMMENDED FEE

\$210 per application

REF #: S-020.4

TITLE: FOOD TRUCK PERMIT

CURRENT FEE

\$95 per application

RECOMMENDED FEE

\$145 per application

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-021

TITLE: VARIANCE REVIEW

CURRENT FEE

\$6,325 per application if processed with another application that requires a public hearing plus 30% of the application fee for each additional item after the first item subject to variance

\$2,495 per administrative adjustment application plus 30% of the application fee for each additional item after the first item subject to CUP

Or deposit determined by staff

Project Governed by Specific Plan - \$10,000-\$20,000 deposit

RECOMMENDED FEE

\$5,280 per application if processed with another application that requires a public hearing plus 30% of the application fee for each additional item after the first item subject to variance

\$1,440 per administrative adjustment application plus 30% of the application fee for each additional item after the first item subject to CUP

Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review.

REF #: S-022

TITLE: SPECIFIC PLAN REVIEW/AMENDMENT

CURRENT FEE

\$20,000 deposit with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs

RECOMMENDED FEE

Stand Alone - \$12,720 per application
With Other Applications - \$10,515 per application

Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review.

REF #: S-023

TITLE: ZONING INTERPRETATION REVIEW

CURRENT FEE

\$2,310 per application

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

\$935 per application

REF #: S-024

TITLE: GENERAL PLAN AMENDMENT REVIEW

CURRENT FEE

Stand Alone - \$10,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs
With Another Application - \$6,810 per application

Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

Stand Alone - \$12,720 per application
With Another Application - \$10,515 per application

Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review.

**City of Westminster
FEE COMPARISON REPORT
FY 2025-2026**

| | | | |
|---|--|---|--|
| REF #: S-024.1 | | TITLE: GENERAL PLAN UPDATE | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| 8% of Building Permit fees | | 8% of Building Permit fees | |
| REF #: S-024.2 | | TITLE: TECHNOLOGY/RECORDS MAINT & UPDATE | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| 9% of all building permit fees | | 9% of all building permit fees | |
| REF #: S-025 | | TITLE: ANNEXATION PROCESSING | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs (plus 25% administrative charge). | |
| REF #: S-026 | | TITLE: ZONE CHANGE REVIEW | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$9,675 per application | | \$9,230 per application | |
| Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs | | Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | |
| REF #: S-027 | | TITLE: ZONING TEXT AMENDMENT REVIEW | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$10,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | \$10,520 per application | |
| | | Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | |
| REF #: S-028.1 | | TITLE: ENV ASSESS - CATEGOR EXEMPT | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$700 per application | | This fee should be removed from the fee schedule. | |
| In-Fill Exemption Class 32 - \$7,500 deposit with actual charges at the fully allocated hourly rates for all personnel plus outside costs | | | |

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-029

TITLE: ENVIRONMENTAL REVIEW

CURRENT FEE

Actual cost of consultant plus 25% for City staff time

If the work is performed by City Staff - \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs

Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs

RECOMMENDED FEE

Deposit determined by staff with charges including outside contract costs plus 25% for staff review.

REF #: S-030

TITLE: CONDO CONVERSION REVIEW

CURRENT FEE

\$8,950 per application

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

\$8,135 per application

REF #: S-031

TITLE: DENSITY BONUS AGREEMENT

CURRENT FEE

\$5,705 per application plus City Attorney costs

Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

\$3,540 per application plus City Attorney costs

REF #: S-031.1

TITLE: LARGE FAMILY DAY CARE PERMIT

CURRENT FEE

\$3,050 per permit

RECOMMENDED FEE

\$465 per permit

REF #: S-032

TITLE: COMPREHENSIVE DEVELOPMENT PLAN

CURRENT FEE

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

RECOMMENDED FEE

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

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-033

TITLE: COMPREHENSIVE PLAN MODIFICATION

CURRENT FEE

Minor - \$2,825 per application
Major - \$10,000 deposit with charges at the fully allocated hourly rates plus any outside costs

Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs

RECOMMENDED FEE

Minor - \$2,490 per application
Major - \$10,000 deposit with charges at the fully allocated hourly rates plus any outside costs

Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs

REF #: S-034

TITLE: ZONING CLEARANCE

CURRENT FEE

MFR <500 SF - \$2,030 500+ SF - \$2,415
Non-Resid Additions & New Construction <1,000 SF - \$2,950
SFR <500 SF - \$1,280, 500+ SF - \$1,365
1 New SFR - \$2,055, 2 New Resid - \$2,925
SFR Mod <200 SF - \$960, Access. Dwelling Unit - \$2,285
ADU/SFR Modif - \$3,065 ADU/New SFR - \$4,160
Ext Design Modif <2,500 LF - \$1,700
Ext Design Modif 2,500+ LF - \$2,360
Wireless Facility - \$1,955, FCC Exempt Wireless - \$1,615
Parking/Landscape - \$1,195 SFR Front Yard Landscape - \$575

RECOMMENDED FEE

MFR 500+ SF - \$1,970
Non-Resid Additions & New Construction <1,000 SF - \$1,925
Ext Design Modif <2,500 LF - \$1,320
Ext Design Modif 2,500+ LF - \$1,840
Wireless Facility - \$1,580
FCC Exempt Wireless - \$1,060
Parking/Landscape - \$825
SFR Front Yard Landscape - \$525

REF #: S-035

TITLE: PLANNING SIGN REVIEW AND INSPECTION

CURRENT FEE

New Sign Program - \$1,895 per application
New Sign Within a Sign Program - \$960 per permit
New Sign Without a Sign Program - \$875 per permit
New Sign Face - \$760 per permit
Freestanding Sign setback 3 to 10 feet - \$1,865 per permit
Amended Sign Program - \$1,440 per permit
Large Advertising requiring PC Review - \$4,725
Special Advertising Permit - \$5,585

RECOMMENDED FEE

New Sign Program - \$1,615 per application
New Sign Within a Sign Program - \$175 per permit
New Sign Without a Sign Program - \$230 per permit
New Sign Face - \$490 per permit
Freestanding Sign setback 3 to 10 feet - \$350 per permit
Amended Sign Program - \$1,165 per permit
Large Advertising requiring PC Review - \$3,980
Special Advertising Permit - \$4,850

REF #: S-035.1

TITLE: TEMPORARY SIGN PERMIT

CURRENT FEE

\$365 per application

RECOMMENDED FEE

\$85 per application

**City of Westminster
FEE COMPARISON REPORT
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REF #: S-035.2

TITLE: REMOVAL OF ILLEGAL SIGN

CURRENT FEE

\$210 for first sign plus \$24 for each additional sign

RECOMMENDED FEE

\$225 for first sign plus \$25 for each additional sign

REF #: S-036

TITLE: DEVELOPMENT TIME EXTENSION REVIEW

CURRENT FEE

\$850 - Planning Commission review
\$590 - Staff review

RECOMMENDED FEE

\$1,170 - Planning Commission review
\$505 - Staff review

REF #: S-036.1

TITLE: CODE ENFORCE INITIATED PLANNING APP

CURRENT FEE

Charge double the standard Planning application fees with a maximum of \$20,000

RECOMMENDED FEE

Charge double the standard Planning application fees with a maximum of \$20,000

REF #: S-037

TITLE: CODE ENFORCEMENT SERVICES

CURRENT FEE

\$80 per visit after the first two visits

RECOMMENDED FEE

\$125 per visit after the first two visits

REF #: S-037.1

TITLE: CODE ENFORCEMENT SPECIAL INSP

CURRENT FEE

\$30 administrative charge plus \$190 per hour for inspection, 2 hour minimum

RECOMMENDED FEE

\$35 administrative charge plus \$150 per hour for inspection, 2 hour minimum

REF #: S-037.2

TITLE: CELL SITE ANNUAL INSPECTION

CURRENT FEE

\$60 per cell site per year plus \$240 if there are any violations

RECOMMENDED FEE

\$65 per cell site per year plus \$250 if there are any violations

**City of Westminster
FEE COMPARISON REPORT
FY 2025-2026**

REF #: S-037.3

TITLE: FIREWORKS STAND REVIEW/INSPECTION

CURRENT FEE

\$1,230 per stand

RECOMMENDED FEE

\$1,150 per stand

REF #: S-038

TITLE: PROC OF APPEAL/REHEARING TO COUNCIL

CURRENT FEE

Resident Appeal - \$1,850 per appeal if the appellant is a resident (50% Cost Recovery)
Other Appeals - \$3,695 per appeal (100% Cost Recovery)

RECOMMENDED FEE

Resident Appeal - \$1,875 per appeal if the appellant is a resident (50% Cost Recovery)
Other Appeals - \$3,750 per appeal (100% Cost Recovery)

Actual noticing costs to be borne by the applicant.

REF #: S-039

TITLE: PROCESSING OF APPEAL TO PLAN. COMM.

CURRENT FEE

\$2,955 per application

RECOMMENDED FEE

\$3,175 per application

Actual noticing costs to be borne by the applicant.

REF #: S-042

TITLE: LANDSCAPE PLAN CHECK/INSPECTION

CURRENT FEE

Commercial 0-2 Acre - \$2,440
Commercial 2-5 Acre - \$3,490
Commercial 5-10 Acre - \$5,015
Multi-Family 2-19 Units - \$2,580
Multi-Family 20-40 Units - \$3,985
Multi-Family Each Addl - \$200
Single Family Residential or Accessory Dwelling Unit - \$1,055
Complex development projects and commercial projects greater than 10 acres will be charged a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

RECOMMENDED FEE

Single Family Residential or Accessory Dwelling Unit:
New Residence - \$790
Existing Residence - \$250
Other - Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

REF #: S-042.1

TITLE: BACKFLOW DEVICE PLAN CHECK/INSP

CURRENT FEE

\$170 per new device

RECOMMENDED FEE

\$545 per new device

**City of Westminster
FEE COMPARISON REPORT
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REF #: S-045

TITLE: CHANGE OF OCCUPANCY REVIEW/INSPECT

CURRENT FEE

\$1,405 per application

RECOMMENDED FEE

\$810 per application

REF #: S-046

TITLE: ZONING SITE ANALYSIS LETTER

CURRENT FEE

\$1,385 per letter

RECOMMENDED FEE

\$1,395 per letter

Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs.

REF #: S-046.1

TITLE: ZONING VERIF/COMPLIANCE LETTER

CURRENT FEE

\$450 per letter

RECOMMENDED FEE

\$465 per letter

REF #: S-047

TITLE: LEGAL NONCONFORM USE EXPANSION REV

CURRENT FEE

\$2,160 per application

RECOMMENDED FEE

\$1,695 per application

REF #: S-048

TITLE: CC&R REVIEW

CURRENT FEE

\$1,930 per application plus \$2,500 deposit for actual City Attorney costs

RECOMMENDED FEE

\$1,430 per application plus \$2,500 deposit for actual City Attorney costs

REF #: S-049

TITLE: MINOR PERMIT AMENDMENT

CURRENT FEE

\$1,310 - Administrative review
\$1,950 - Planning Commission required review

RECOMMENDED FEE

\$1,060 - Administrative review
\$2,265 - Planning Commission required review

City of Westminster

FEE COMPARISON REPORT

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REF #: S-050

TITLE: MOBILE HOME PARK CONVERSION REVIEW

CURRENT FEE

\$50,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs

RECOMMENDED FEE

\$50,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs

REF #: S-053

TITLE: PUBLIC HEARING CONTINUANCE

CURRENT FEE

\$935 - Without New Mailing
\$935 plus mailing costs - With New Mailing

RECOMMENDED FEE

\$705 - Without New Mailing
\$790 plus mailing costs - With New Mailing

REF #: S-054

TITLE: FINAL PARCEL MAP CHECK

CURRENT FEE

\$3,490 per map

RECOMMENDED FEE

\$3,810 per map

REF #: S-055

TITLE: FINAL TRACT MAP CHECK

CURRENT FEE

\$4,410 per application plus \$60 per parcel over 4 parcels

RECOMMENDED FEE

\$3,810 per application plus \$230 per parcel over 4 parcels

REF #: S-056

TITLE: ENGINEERING PLAN CHECK/INSPECTION

CURRENT FEE

Grading:
<10,000 Sq Ft - \$0.35 per Sq Ft
10,000 Sq Ft-1 Acre - \$0.49 per Sq Ft
1-5 Acres - \$0.47 per Sq Ft
5-10 Acres - \$0.25 per Sq Ft
>10 Acres - \$0.14 per Sq Ft
Off-Site Public Improvements Plan Check Fee - 45% of grading plan check and inspection fee. (charged if not included on the grading plan)
On-Site Improvements - included in the Grading Plan Check & Inspection Fee. On-Site Util. Insp. is charged at the same rate as Off-Site Util. Insp.

RECOMMENDED FEE

Grading:
<10,000 Sq Ft - \$0.35 per Sq Ft
10,000 Sq Ft-1 Acre - \$0.49 per Sq Ft
1-5 Acres - \$0.47 per Sq Ft
5-10 Acres - \$0.25 per Sq Ft
>10 Acres - \$0.14 per Sq Ft
Off-Site Public Improvements Plan Check Fee - 45% of grading plan check and inspection fee. (charged if not included on the grading plan)
On-Site Improvements - included in the Grading Plan Check & Inspection Fee. On-Site Util. Insp. is charged at the same rate as Off-Site Util. Insp.

**City of Westminster
FEE COMPARISON REPORT
FY 2025-2026**

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|--|--|
| <hr/> | |
| REF #: S-056.2 | TITLE: SITE REMEDIATION SERVICE |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| \$1,795 per site | \$2,060 per site |
| <hr/> | |
| REF #: S-056.5 | TITLE: WATER QUALITY MANAGEMENT PLAN |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Non-Priority - \$460 per application Priority: Conceptual WQMP - \$1,440 per application Final Project WQMP - \$1,210 per application | Non-Priority - \$515 per application Priority: Conceptual WQMP - 50% of the Water Quality Management Project Final Project WQMP - \$2,575 per application |
| <hr/> | |
| REF #: S-056.6 | TITLE: POST-CONSTRUCTION WQMP INSPECTION |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| None | \$515 per plan |
| <hr/> | |
| REF #: S-057 | TITLE: VACATION OF STREET/R-O-W EASEMENT |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| \$8,680 per application or deposit as determined by staff | \$9,150 per application or deposit as determined by staff |
| <hr/> | |
| REF #: S-058 | TITLE: PLAN REVISION CHECKING |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| Fully Allocated Hourly Rate for all staff involved | Fully Allocated Hourly Rate for all staff involved |
| <hr/> | |
| REF #: S-059 | TITLE: LOT LINE ADJUSTMENT REVIEW |
| <u>CURRENT FEE</u> | <u>RECOMMENDED FEE</u> |
| \$3,175 per application | \$3,120 per application |

City of Westminster
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REF #: S-060

TITLE: "HOLD AS ONE" AGREEMENT REVIEW

CURRENT FEE

\$1,790 per application

RECOMMENDED FEE

\$1,900 per application

REF #: S-061

TITLE: COMPLIANCE REVIEW/CERT. OF COMPL.

CURRENT FEE

\$1,825 per application

RECOMMENDED FEE

\$1,825 per application

REF #: S-062

TITLE: ENCROACHMENT REVIEW/INSPECTION

CURRENT FEE

\$80 permit issuance plus:
\$0.85 per Sq Ft - S/W, Driveways, Cross Gutters, Trenching, Pavement
\$1.75 per Linear Ft - Curb/Gutter, Storm Drain, Boring
\$2.70 per Linear Ft - Water Lines
Public Util 100+ Ft - \$345/permit + above fees
Public Util <100 Ft - \$830 annual fee + \$300/permit
Repair or Replace by City crews - Actual T&M
Encroach 1/2+ mile - Deposit with Actual T&M
Pool - \$110 Commercial Bin - \$110 Extension/Renew - \$110
Other - Deposit with Actual Costs

RECOMMENDED FEE

\$80 permit issuance plus:
\$0.85 per SF - S/W, Driveways, Cross Gutters, Trenching, Pavement
\$1.75 per Lin Ft - Curb/Gutter, Storm Drain, Boring
\$2.70 per Lin Ft - Water Lines
Public Util 100+ Ft - \$345/permit + above fees
Public Util <100 Ft - \$830 annual fee + \$300/permit
Repair or Replace by City crews - Actual T&M
Encroach 1/2+ mile - Deposit with Actual T&M
Pool - \$85 Comm. Bin - \$85 Extension/Renew - \$85
Water Meter - \$365 Other - Deposit with Actual Costs

REF #: S-062.1

TITLE: WELL CAPPING PERMIT

CURRENT FEE

\$1,260 per permit

RECOMMENDED FEE

\$1,210 per permit

REF #: S-062.2

TITLE: MONITORING WELL INSPECTION

CURRENT FEE

\$1,250 per permit plus \$5,000 cash bond

RECOMMENDED FEE

\$1,155 per permit plus \$5,000 cash bond

City of Westminster
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|---|--|---|--|
| REF #: S-062.4 | | TITLE: TRANSPORTATION PERMIT | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$16 - Daily Permit \$90 - Annual Permit | | \$16 - Daily Permit \$90 - Annual Permit | |
| Fees are set by the State | | Fees are set by the State | |
| REF #: S-062.5 | | TITLE: TRAFFIC CONTROL PLAN CHK FOR ENCRCH | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| First Sheet - \$110 Each Additional Sheet - \$55 | | First Sheet - \$120 Each Additional Sheet - \$60 | |
| REF #: S-062.6 | | TITLE: TRAFFIC CONTROL DEVICE PLACEMENT | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| First Day - \$250 Each Additional Day - \$125 | | First Day - \$185 Each Additional Day - \$90 | |
| REF #: S-062.7 | | TITLE: CONTRACT SERVICE ADMIN./REVIEW | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| 18% of the contract amount | | 18% of the contract amount | |
| REF #: S-063 | | TITLE: WATER FLOW TEST | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$230 per test Plus encroachment permit issuance fees | | \$230 per test Plus encroachment permit issuance fees | |
| REF #: S-064 | | TITLE: NEW BUSINESS REVIEW/ENFORCEMENT | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$190 per application \$50 per application - Bingo business (limited by State law) Temporary Event Licensing - \$30 per application | | \$145 per application \$50 per application - Bingo business (limited by State law) Temporary Event Licensing - \$30 per application | |

**City of Westminster
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REF #: S-064.1

TITLE: EXISTING BUSINESS REVIEW/INSPECTION

CURRENT FEE

\$82 per business

RECOMMENDED FEE

\$60 per business

REF #: S-065

TITLE: WIRELESS TELECOM PERMIT

CURRENT FEE

Ministerial - \$435
Discretionary Administrative - \$500 (limited by State law)
Master Small Cell - Fully Allocated Hourly Rate for staff and limited to \$500 for the first 5 sites and \$100 for each additional
Major Wireless - \$3,000 deposit

RECOMMENDED FEE

Ministerial - \$500
Discretionary Administrative - \$500 (limited by State law)
Master Small Cell - Fully Allocated Hourly Rate for staff and limited to \$500 for the first 5 sites and \$100 for each additional
Major Wireless - \$3,000 deposit

REF #: S-066

TITLE: SPECIAL BUSINESS REGULATION

CURRENT FEE

New - \$290 per application
Renewal - \$125 per renewal

RECOMMENDED FEE

New - \$260 per application
Renewal - \$140 per renewal

REF #: S-066.1

TITLE: BOND REDUCTION

CURRENT FEE

\$350 per request

RECOMMENDED FEE

\$400 per request

REF #: S-066.4

TITLE: EXCESSIVE PLAN CHECK

CURRENT FEE

Minimum 1 hour of staff at Fully Allocated Hourly Rate

RECOMMENDED FEE

Minimum 1 hour of staff at Fully Allocated Hourly Rate

REF #: S-066.5

TITLE: EV CHARGING

CURRENT FEE

Level 2 - \$0.34 /kW
Level 3 - \$0.40/kW

RECOMMENDED FEE

Level 2 - \$0.34 /kW
Level 3 - \$0.40/kW

City of Westminster
FEE COMPARISON REPORT
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REF #: S-071

TITLE: ALARM PERMIT FEE

CURRENT FEE

Business - \$35 per permit annually
Residential - \$35 per permit every three years

RECOMMENDED FEE

Business - \$40 per permit annually
Residential - \$40 per permit every three years

REF #: S-073

TITLE: RECORDS CHECK/CLEARANCE LETTER

CURRENT FEE

\$55 per letter

RECOMMENDED FEE

\$105 per letter

REF #: S-076

TITLE: VEHICLE EQUIPMENT INSPECTION

CURRENT FEE

\$25 per inspection

RECOMMENDED FEE

\$30 per inspection

REF #: S-079

TITLE: FIREARM PROCESSING/STORAGE

CURRENT FEE

\$275 per weapon

RECOMMENDED FEE

\$300 per weapon

REF #: S-080

TITLE: GARAGE SALE PERMIT

CURRENT FEE

\$10 per individual permit
\$20 per block permit for up to ten addresses

RECOMMENDED FEE

\$10 per individual permit
\$20 per block permit for up to ten addresses

REF #: S-082

TITLE: POLICE REPORT COPY SERVICE

CURRENT FEE

\$0.30 per page (No charge if less than \$1)

RECOMMENDED FEE

\$0.30 per page (No charge if less than \$1)

City of Westminster
FEE COMPARISON REPORT
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REF #: S-083

TITLE: POLICE DATA AND RECORDS

CURRENT FEE

Where allowable, charge the fully allocated hourly rates for all personnel involved plus any outside costs

RECOMMENDED FEE

Where allowable, charge the fully allocated hourly rates for all personnel involved plus any outside costs

REF #: S-084

TITLE: DUI EMERGENCY RESPONSE

CURRENT FEE

Actuals costs incurred up to \$12,000 per response for all responding personnel

RECOMMENDED FEE

Actuals costs incurred up to \$12,000 per response for all responding personnel

REF #: S-085

TITLE: VEHICLE/PROPERTY RELEASE PROCESSING

CURRENT FEE

\$375 - Vehicle impound
\$305 - Vehicle storage/property release

RECOMMENDED FEE

\$385 - Vehicle impound
\$360 - Vehicle storage/property release

REF #: S-086

TITLE: POLICE DEVELOPMENT REVIEW

CURRENT FEE

First Review - \$350 per application

Additional Review - Deposit determined by staff with charges at actual contract costs plus 18%

RECOMMENDED FEE

First Review - \$350 per application

Additional Review - Deposit determined by staff with charges at actual contract costs plus 18%

REF #: S-088

TITLE: ANIMAL CONTROL

CURRENT FEE

Orange County Animal Care fees and rates

RECOMMENDED FEE

Orange County Animal Care fees and rates

REF #: S-089

TITLE: PET SHOP PERMIT

CURRENT FEE

New - \$130 per application plus \$35 per dog/cat
Annual Renewal - \$65 per application plus \$35 per dog/cat

RECOMMENDED FEE

New - \$145 per application plus \$35 per dog/cat
Annual Renewal - \$70 per application plus \$35 per dog/cat

City of Westminster
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REF #: S-090

TITLE: ANIMAL GROOMING PERMIT

CURRENT FEE

New - \$155 per application
Annual Renewal - \$65 per application
Mobile Van - \$35 per van

RECOMMENDED FEE

New - \$170 per application
Annual Renewal - \$70 per application
Mobile Van - \$35 per van

REF #: S-091

TITLE: EXOTIC ANIMAL PERMIT

CURRENT FEE

New - \$285 per application
Annual Renewal - \$65 per application

RECOMMENDED FEE

New - \$315 per application
Annual Renewal - \$70 per application

REF #: S-092

TITLE: TEMPORARY ANIMAL MAINTENANCE PERMIT

CURRENT FEE

Circus:
1-10 animals - \$220 plus \$65 per additional day in the City
11-25 animals - \$420 plus \$130 per additional day in the City
26+ animals - \$615 plus \$395 per additional day in the City
Petting Zoo - \$285 per application

RECOMMENDED FEE

Circus:
1-10 animals - \$245 plus \$70 per additional day in the City
11-25 animals - \$460 plus \$145 per additional day in the City
26+ animals - \$675 plus \$215 per additional day in the City
Petting Zoo - \$315 per application

REF #: S-093

TITLE: ANIMAL MAINTENANCE PERMIT

CURRENT FEE

New - \$285 per application
Annual Renewal - \$100 per application

RECOMMENDED FEE

New - \$315 per application
Annual Renewal - \$110 per application

REF #: S-094

TITLE: ANIMAL IN-HOME QUARANTINE

CURRENT FEE

\$155 per animal

RECOMMENDED FEE

\$170 per animal

REF #: S-094.1

TITLE: ANIMAL SHELTER QUARANTINE

CURRENT FEE

\$155 per animal

RECOMMENDED FEE

\$170 per animal

**City of Westminster
FEE COMPARISON REPORT
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REF #: S-095

TITLE: VICIOUS DOG HEARING

CURRENT FEE

\$1,120 per hearing plus actual cost of City Attorney

RECOMMENDED FEE

\$1,220 per hearing plus actual cost of City Attorney

REF #: S-103

TITLE: VACANT LOT CLEARING SERVICE

CURRENT FEE

Contractor's bill to City + 25% overhead

RECOMMENDED FEE

Contractor's bill to City + 25% overhead

REF #: S-110

TITLE: SPORTS PROGRAMS

CURRENT FEE

120% of Direct Costs

RECOMMENDED FEE

120% of Direct Costs

REF #: S-118

TITLE: CONTRACT RECREATION CLASSES

CURRENT FEE

105% of Direct Costs

RECOMMENDED FEE

105% of Direct Costs

REF #: S-122

TITLE: SPECIAL EVENT PERMIT

CURRENT FEE

\$100 per event

RECOMMENDED FEE

Simple Event - \$1,480 per event
Complex Event - \$2,520 per event

Day of the event staffing is in addition to these fees.

REF #: S-123

TITLE: METER INSTALLATION SERVICE

CURRENT FEE

1" - \$6,185
2" - \$6,970
3" - \$14,435
4" - \$15,190
6" - \$17,675

RECOMMENDED FEE

1" - \$9,565
2" - \$10,350
3" - \$15,430
4" - \$16,185
6" - \$18,670

City of Westminster
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REF #: S-123.1

TITLE: METER TESTING SERVICE

CURRENT FEE

No Charge if meter is running fast
\$230 per request otherwise

RECOMMENDED FEE

No Charge if meter is running fast
\$365 per request otherwise

REF #: S-124

TITLE: HYDRANT METER RENTAL SERVICE

CURRENT FEE

\$170 per account plus \$1,000 deposit
\$115 per move if hydrant needs to be moved

RECOMMENDED FEE

\$200 per account plus \$1,000 deposit
\$145 per move if hydrant needs to be moved

REF #: S-124.1

TITLE: FIRE SERVICE INSTALLATION INSPECT.

CURRENT FEE

4" - \$12,725
6" - \$12,890
8" - \$13,380

Plus Asphalt/Concrete Repair fee (S-124.5)

RECOMMENDED FEE

The installation service is no longer provided by City Staff.

Inspection - \$365 per inspection (Charge the fully allocated hourly rates for all time involved beyond two hours.)

REF #: S-124.2

TITLE: WATER SERVICE ABANDONMENT

CURRENT FEE

\$3,710 per abandonment

Plus Asphalt/Concrete Repair fee (S-124.5)

RECOMMENDED FEE

\$6,510 per abandonment

Plus Asphalt/Concrete Repair fee (S-124.5)

REF #: S-124.3

TITLE: FIRE HYDRANT/WATER VALVE ABAN INSP

CURRENT FEE

\$4,730 per abandonment

Plus Asphalt/Concrete Repair fee (S-124.5)

RECOMMENDED FEE

The installation service is no longer provided by City Staff.

Inspection - \$365 per inspection (Charge the fully allocated hourly rates for all time involved beyond two hours.)

City of Westminster
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REF #: S-124.4

TITLE: FIRE HYDRANT INSTALLATION INSPECT.

CURRENT FEE

Charge the fully allocated hourly rates for all personnel involved plus any materials, supplies, and outside costs.

RECOMMENDED FEE

The installation service is no longer provided by City Staff.

Inspection - \$365 per inspection (Charge the fully allocated hourly rates for all time involved beyond two hours.)

REF #: S-124.5

TITLE: ASPHALT/CONCRETE REPAIR

CURRENT FEE

Asphalt - \$450 per repair
Concrete - \$2,340 per repair
Moratorium Street - \$3,415 per repair

RECOMMENDED FEE

Asphalt - \$1,855 per repair
Concrete - \$2,670 per repair
Moratorium Street - \$3,595 per repair

REF #: S-125

TITLE: WATER TURN ON AND OFF SERVICE

CURRENT FEE

\$ 10 - Delinquent Notice
\$ 15 - Door Hanger/Tag
\$135 - Lock-off/turn-on for non-payment
\$ 25 - for each account opened after being closed with an additional \$15 charge for same day service

No charge for voluntary request to temporarily shut off water

RECOMMENDED FEE

\$ 10 - Delinquent Notice
\$ 15 - Door Hanger/Tag
\$135 - Lock-off/turn-on for non-payment
\$ 25 - for each account opened after being closed with an additional \$15 charge for same day service

No charge for voluntary request to temporarily shut off water

REF #: S-128

TITLE: NEW WATER ACCOUNT SETUP

CURRENT FEE

Name Change for Family/Landlord/Roommate - \$20 per account
All Others - \$75 per account plus \$15 for service the same day

RECOMMENDED FEE

Name Change for Family/Landlord/Roommate - \$20 per account
All Others - \$80 per account plus \$15 for service the same day

REF #: S-130

TITLE: SEWAGE/HAZ MAT SPILL RESPONSE

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all responding personnel, plus any outside costs, materials, and equipment

RECOMMENDED FEE

Charge the Fully Allocated Hourly Rates for all responding personnel, plus any outside costs, materials, and equipment

City of Westminster
FEE COMPARISON REPORT
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|---|--|---|--|
| REF #: S-135 | | TITLE: MEMORIAL/PARKWAY TREE PLANTING | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$320 per 15 gallon tree Actual time and materials for larger trees | | \$420 per 15 gallon tree Actual time and materials for larger trees | |
| REF #: S-137.1 | | TITLE: BANNER INSTALLATION | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$310 per request | | \$310 per request | |
| REF #: S-137.2 | | TITLE: STREETLIGHT POLE BANNER PROCESS | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$200 per request plus \$1,000 deposit | | \$385 per request plus \$1,000 deposit | |
| REF #: S-138 | | TITLE: RETURNED CHECK PROCESSING | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$55 per NSF check | | \$55 per NSF check | |
| REF #: S-138.1 | | TITLE: CREDIT CARD PROCESSING | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| 3% of the amount charged over \$500 | | 3% of the amount charged over \$500 | |
| REF #: S-139 | | TITLE: COPY - PRINTED | |
| <u>CURRENT FEE</u> | | <u>RECOMMENDED FEE</u> | |
| \$0.30 per page - photocopying (letter and legal size) (No charge if less than \$1) | | \$0.30 per page - photocopying (letter and legal size) (No charge if less than \$1) | |
| \$0.10 per page - FPPC copies (No charge if less than \$1) | | \$0.10 per page - FPPC copies (No charge if less than \$1) | |
| \$0.50 per page - large documents (No charge if less than \$1) | | \$0.50 per page - large documents (No charge if less than \$1) | |
| \$1.00 per page - special maps | | \$1.00 per page - special maps | |
| \$2.50 per page - maps scale 800 (24 X 36 or smaller) | | \$2.50 per page - maps scale 800 (24 X 36 or smaller) | |
| \$5 per page - maps scale 600 (larger than 24 X 36) | | \$5 per page - maps scale 600 (larger than 24 X 36) | |

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-141

TITLE: RECORDS REQUEST

CURRENT FEE

\$5.00 per request - Retrieval of FPPC filings 5 or more years old

Where allowable, fully allocated hourly rates for all personnel involved plus any outside costs

RECOMMENDED FEE

\$5.00 per request - Retrieval of FPPC filings 5 or more years old

Where allowable, fully allocated hourly rates for all personnel involved plus any outside costs

REF #: S-142

TITLE: COPY - DIGITAL

CURRENT FEE

\$12 per device

RECOMMENDED FEE

\$12 per device

REF #: S-143

TITLE: CANDIDATE PROCESSING

CURRENT FEE

\$25 per application

Fee is set by State Law

RECOMMENDED FEE

\$25 per application

Fee is set by State Law

REF #: S-143.1

TITLE: LOCAL INITIATIVE

CURRENT FEE

\$200 per initiative

Fee is limited by state law

RECOMMENDED FEE

\$200 per initiative

Fee is limited by state law

REF #: S-143.2

TITLE: PROOF OF LIFE CERTIFICATION

CURRENT FEE

\$50 per certification

RECOMMENDED FEE

This fee should be removed from the fee schedule

REF #: S-145

TITLE: DOCUMENT CERTIFICATION

CURRENT FEE

\$35 per certificate

RECOMMENDED FEE

\$35 per certificate

City of Westminster
FEE COMPARISON REPORT
FY 2025-2026

REF #: S-146

TITLE: FILMING PERMIT

CURRENT FEE

Permit Application - \$195
Student Permit Application - No Charge
Location fees:
Motion - private property - \$200/day
Still - private property - \$100/day
Motion - city property - \$400/day
Still - city property - \$200/day

Charge actual time if street closures, special effects, location modifications, or unusual use are needed

RECOMMENDED FEE

Permit Application - \$195
Student Permit Application - No Charge
Location fees:
Motion - private property - \$200/day
Still - private property - \$100/day
Motion - city property - \$400/day
Still - city property - \$200/day

Charge actual time if street closures, special effects, location modifications, or unusual use are needed

REF #: S-147

TITLE: BUILDING & PARK RENTALS

CURRENT FEE

Adult Ballfield: Resident \$10/hr, \$20/hr with lights. Non-Resident \$15/hr, \$25/hr with lights
Youth Ballfield: Resident \$5/hr, \$10/hr with lights. Non-Resident \$10/hr, \$15/hr with lights
Allocated Group: No charge, \$10/hr with lights
Youth Tournament Use: \$100/field plus \$200 deposit
Electrical use: \$50
Bathroom use: \$50

RECOMMENDED FEE

Adult Ballfield: Resident \$10/hr, \$20/hr with lights. Non-Resident \$15/hr, \$25/hr with lights
Youth Ballfield: Resident \$5/hr, \$10/hr with lights. Non-Resident \$10/hr, \$15/hr with lights
Allocated Group: No charge, \$10/hr with lights
Youth Tournament Use: \$100/field plus \$200 deposit
Electrical use: \$50
Bathroom use: \$50

REF #: S-147.1

TITLE: SIGLER PARK SPLASH PAD RENTAL

CURRENT FEE

\$180 - Resident
\$200 - Non Resident

RECOMMENDED FEE

\$180 - Resident
\$200 - Non Resident

REF #: S-147.2

TITLE: SID GOLDSTEIN KIOSK AREA RENTAL

CURRENT FEE

\$50 per rental

RECOMMENDED FEE

\$50 per rental

REF #: S-148

TITLE: HOUSING SUBORDINATION REVIEW

CURRENT FEE

\$1,580 per application

RECOMMENDED FEE

\$650 per application

**City of Westminster
FEE COMPARISON REPORT
FY 2025-2026**

REF #: S-150

TITLE: AFFORDABLE HOUSING MONITORING

CURRENT FEE

\$63 per unit per year

RECOMMENDED FEE

\$115 per unit per year

APPENDIX B

REVENUE AND COST SUMMARY WORKSHEETS Matched With COST DETAIL WORKSHEETS

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--------------------------------|--|--|
| SERVICE BUILDING PLAN CHECKING | | REFERENCE NO. S-001 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Check building and construction plans to assure compliance of proposed work with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D Expedited Plan Checking - 150% of Plan Check Fees Project valuation is based on the most recently published International Code Council Building Valuation Data | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$647.22 | | TOTAL REVENUE: \$873,743 | |
| UNIT COST: \$482.53 | | TOTAL COST: \$651,420 | |
| UNIT PROFIT (SUBSIDY): \$164.69 | | TOTAL PROFIT (SUBSIDY): \$222,323 | |
| TOTAL UNITS: 1,350 | | PCT. COST RECOVERY: 134.13% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D Expedited Plan Checking - 150% of Plan Check Fees Project valuation is based on the most recently published International Code Council Building Valuation Data | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE BUILDING PLAN CHECKING | | | | REFERENCE NO. S-001 | | |
|--|-------------------------|----------------------|-------------|------------------------|------------|------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1,350 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| BUILDING | Building Official | 25% | 0.31 | \$79.45 | 1,350 | \$107,258 |
| BUILDING | Part-Time | 75% | 4.44 | \$173.11 | 1,350 | \$233,699 |
| BUILDING | Sr Combo Bldg Inspector | 5% | 0.12 | \$24.21 | 1,350 | \$32,684 |
| BUILDING | | Contract Services | 0.00 | \$172.32 | 1,350 | \$232,632 |
| | | TYPE SUBTOTAL | 4.87 | \$449.09 | | \$606,272 |
| BUILDING | Permit Technician | Research 2.5 H/W | 0.50 | \$47.55 | 250 | \$11,888 |
| BUILDING | Building Official | Research 2.5% | 0.17 | \$42.91 | 250 | \$10,728 |
| | | TYPE SUBTOTAL | 0.67 | \$90.46 | | \$22,615 |
| ENGINEERING | Senior Engineer | Flood Zone Clearance | 0.25 | \$64.38 | 350 | \$22,533 |
| | | TYPE SUBTOTAL | 0.25 | \$64.38 | | \$22,533 |
| TOTALS | | | 5.79 | \$482.53 | | \$651,420 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|--------------------------------------|--|--|
| SERVICE PLANNING BLDG PLAN CHECKING | | REFERENCE NO. S-002 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE PLAN CHECK | SERVICE RECIPIENT Developer/ResidentBusiness | |
| DESCRIPTION OF SERVICE Check building and construction plans by the Planning Department to assure compliance of proposed work with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Tenant Improv - \$160, SFR <500 Sq Ft - \$190, 500+ Sq Ft - \$235 Admin Entitlement - \$565, PC/CC Entitlement - \$1,210 Duplex - \$665, ADU - \$740 MFR <500 SF - \$235, 500+ SF - \$450 Non-Res Additions & New Construct <1,000 SF - \$650 Ext Design Modif - <2,500 LF - \$370 Ext Design Modif - 2,500+ LF - \$600 Stealth Wireless - \$750 Small Wireless - \$365, Small Wireless Discr - \$500 (Limited) Small Charging Station - \$365 Large Charging Station - \$705 Expedited Plan Check - 150% of Fee | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$270.64 | | TOTAL REVENUE: \$233,835 | |
| UNIT COST: \$661.04 | | TOTAL COST: \$571,135 | |
| UNIT PROFIT (SUBSIDY): \$(390.40) | | TOTAL PROFIT (SUBSIDY): \$(337,300) | |
| TOTAL UNITS: 864 | | PCT. COST RECOVERY: 40.94% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% TI - \$160 SFR <500 SF - \$755 500+ SF - \$845 ADU - \$2,075 ADU/SFR Mod - \$2,715 ADU/New SFR - \$3,595 New SFR - \$2,670 Admin Entitle - \$555 PC/CC Entitle - \$1,205 Duplex/Triplex - \$3,350 MFR <500 SF - \$1,420 500+ SF - \$450 Non-Res Add/New Constr <1,000 SF - \$640 Ext Dsgn Mod - <2,500 LF - \$355 Ext Dsgn Mod - 2,500+ LF - \$580 Stealth Wireless - \$755 Small Wireless - \$365 Small Wireless Discr - \$500 Small Charge Stn - \$365 Large Charge Stn - \$715 Exp. Plan Check - 150% of Fee | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE PLANNING BLDG PLAN CHECKING | | | | REFERENCE NO. S-002 | | |
|--|-------------------|----------------------|--------------|------------------------|------------|------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 864 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| PLANNING | Project Planner | TI | 0.83 | \$144.69 | 325 | \$47,024 |
| BUILDING | Permit Technician | TI | 0.17 | \$16.17 | 325 | \$5,255 |
| | | TYPE SUBTOTAL | 1.00 | \$160.86 | | \$52,280 |
| PLANNING | Project Planner | SFR <500 Sq Ft | 3.50 | \$610.16 | 244 | \$148,879 |
| BUILDING | Permit Technician | SFR <500 Sq Ft | 0.17 | \$16.17 | 244 | \$3,945 |
| BUILDING | Building Official | SFR <500 Sq Ft | 0.50 | \$129.78 | 244 | \$31,666 |
| | | TYPE SUBTOTAL | 4.17 | \$756.11 | | \$184,491 |
| PLANNING | Project Planner | SFR >500 Sq Ft | 4.00 | \$697.32 | 162 | \$112,966 |
| BUILDING | Permit Technician | SFR >500 Sq Ft | 0.17 | \$16.17 | 162 | \$2,620 |
| BUILDING | Building Official | SFR >500 Sq Ft | 0.50 | \$129.78 | 162 | \$21,024 |
| | | TYPE SUBTOTAL | 4.67 | \$843.27 | | \$136,610 |
| ENGINEERING | Senior Engineer | 1 New SFR | 1.00 | \$257.53 | 1 | \$258 |
| PLANNING | Project Planner | 1 New SFR | 13.00 | \$2,266.29 | 1 | \$2,266 |
| BUILDING | Permit Technician | 1 New SFR | 0.17 | \$16.17 | 1 | \$16 |
| BUILDING | Building Official | 1 New SFR | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 14.67 | \$2,669.77 | | \$2,670 |
| PLANNING | Principal Planner | Admin Entitlement | 0.25 | \$57.33 | 20 | \$1,147 |
| PLANNING | Project Planner | Admin Entitlement | 2.75 | \$479.41 | 20 | \$9,588 |
| BUILDING | Permit Technician | Admin Entitlement | 0.17 | \$16.17 | 20 | \$323 |
| | | TYPE SUBTOTAL | 3.17 | \$552.91 | | \$11,058 |
| PLANNING | Principal Planner | Major - PC/CC Entitl | 0.25 | \$57.33 | 22 | \$1,261 |
| PLANNING | Project Planner | Major - PC/CC Entitl | 6.50 | \$1,133.15 | 22 | \$24,929 |
| BUILDING | Permit Technician | Major - PC/CC Entitl | 0.17 | \$16.17 | 22 | \$356 |
| | | TYPE SUBTOTAL | 6.92 | \$1,206.65 | | \$26,546 |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE PLANNING BLDG PLAN CHECKING | | | | REFERENCE NO. S-002 | | |
|--|-------------------|----------------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 864 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | Senior Engineer | Duplex/Triplex | 0.50 | \$128.77 | 3 | \$386 |
| PLANNING | Principal Planner | Duplex/Triplex | 1.25 | \$286.63 | 3 | \$860 |
| PLANNING | Project Planner | Duplex/Triplex | 16.00 | \$2,789.28 | 3 | \$8,368 |
| BUILDING | Permit Technician | Duplex/Triplex | 0.17 | \$16.17 | 3 | \$49 |
| BUILDING | Building Official | Duplex/Triplex | 0.50 | \$129.78 | 3 | \$389 |
| TYPE SUBTOTAL | | | 18.42 | \$3,350.63 | | \$10,052 |
| PLANNING | Principal Planner | MFR <500 Sq Ft | 1.00 | \$229.30 | 3 | \$688 |
| PLANNING | Project Planner | MFR <500 Sq Ft | 6.00 | \$1,045.98 | 3 | \$3,138 |
| BUILDING | Permit Technician | MFR <500 Sq Ft | 0.17 | \$16.17 | 3 | \$49 |
| BUILDING | Building Official | MFR <500 Sq Ft | 0.50 | \$129.78 | 3 | \$389 |
| TYPE SUBTOTAL | | | 7.67 | \$1,421.23 | | \$4,264 |
| PLANNING | Project Planner | MFR >500 Sq Ft | 2.50 | \$435.83 | 1 | \$436 |
| BUILDING | Permit Technician | MFR >500 Sq Ft | 0.17 | \$16.17 | 1 | \$16 |
| TYPE SUBTOTAL | | | 2.67 | \$452.00 | | \$452 |
| PLANNING | Principal Planner | Other <1000 Sq Ft | 0.25 | \$57.33 | 4 | \$229 |
| PLANNING | Project Planner | Other <1000 Sq Ft | 3.25 | \$566.57 | 4 | \$2,266 |
| BUILDING | Permit Technician | Other <1000 Sq Ft | 0.17 | \$16.17 | 4 | \$65 |
| TYPE SUBTOTAL | | | 3.67 | \$640.07 | | \$2,560 |
| PLANNING | Principal Planner | Ext Des Mod <2500 LF | 0.15 | \$34.40 | 5 | \$172 |
| PLANNING | Project Planner | Ext Des Mod <2500 LF | 1.75 | \$305.08 | 5 | \$1,525 |
| BUILDING | Permit Technician | Ext Des Mod <2500 LF | 0.17 | \$16.17 | 5 | \$81 |
| TYPE SUBTOTAL | | | 2.07 | \$355.65 | | \$1,778 |
| PLANNING | Principal Planner | Ext Des Mod >2500 LF | 0.37 | \$84.84 | 3 | \$255 |
| PLANNING | Project Planner | Ext Des Mod >2500 LF | 2.75 | \$479.41 | 3 | \$1,438 |
| BUILDING | Permit Technician | Ext Des Mod >2500 LF | 0.17 | \$16.17 | 3 | \$49 |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE PLANNING BLDG PLAN CHECKING | | | | REFERENCE NO. S-002 | | |
|--|-------------------|----------------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 864 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| | | TYPE SUBTOTAL | 3.29 | \$580.42 | | \$1,741 |
| PLANNING | Project Planner | Stealth Wireless | 4.25 | \$740.90 | 5 | \$3,705 |
| BUILDING | Permit Technician | Stealth Wireless | 0.17 | \$16.17 | 5 | \$81 |
| | | TYPE SUBTOTAL | 4.42 | \$757.07 | | \$3,785 |
| ENGINEERING | Senior Engineer | ADU | 0.50 | \$128.77 | 60 | \$7,726 |
| PLANNING | Principal Planner | ADU | 1.00 | \$229.30 | 60 | \$13,758 |
| PLANNING | Project Planner | ADU | 9.00 | \$1,568.97 | 60 | \$94,138 |
| BUILDING | Permit Technician | ADU | 0.17 | \$16.17 | 60 | \$970 |
| BUILDING | Building Official | ADU | 0.50 | \$129.78 | 60 | \$7,787 |
| | | TYPE SUBTOTAL | 11.17 | \$2,072.99 | | \$124,379 |
| ENGINEERING | Senior Engineer | ADU/SFR Mod | 0.50 | \$128.77 | 1 | \$129 |
| PLANNING | Project Planner | ADU/SFR Mod | 14.00 | \$2,440.62 | 1 | \$2,441 |
| BUILDING | Permit Technician | ADU/SFR Mod | 0.17 | \$16.17 | 1 | \$16 |
| BUILDING | Building Official | ADU/SFR Mod | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 15.17 | \$2,715.34 | | \$2,715 |
| ENGINEERING | Senior Engineer | ADU/New SFR | 1.00 | \$257.53 | 1 | \$258 |
| PLANNING | Principal Planner | ADU/New SFR | 1.00 | \$229.30 | 1 | \$229 |
| PLANNING | Project Planner | ADU/New SFR | 17.00 | \$2,963.61 | 1 | \$2,964 |
| BUILDING | Permit Technician | ADU/New SFR | 0.17 | \$16.17 | 1 | \$16 |
| BUILDING | Building Official | ADU/New SFR | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 19.67 | \$3,596.39 | | \$3,596 |
| PLANNING | Project Planner | Sm Wireless-Minister | 2.00 | \$348.66 | 1 | \$349 |
| BUILDING | Permit Technician | Sm Wireless-Minister | 0.17 | \$16.17 | 1 | \$16 |
| | | TYPE SUBTOTAL | 2.17 | \$364.83 | | \$365 |
| PLANNING | Project Planner | Sm Wireless-Discret | 4.00 | \$697.32 | 1 | \$697 |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|-------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PLANNING BLDG PLAN CHECKING | | | | REFERENCE NO. S-002 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 864 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| BUILDING | Permit Technician | Sm Wireless-Discret | 0.17 | \$16.17 | 1 | \$16 |
| | | TYPE SUBTOTAL | 4.17 | \$713.49 | | \$713 |
| PLANNING | Project Planner | Small Charge Stn | 2.00 | \$348.66 | 1 | \$349 |
| BUILDING | Permit Technician | Small Charge Stn | 0.17 | \$16.17 | 1 | \$16 |
| | | TYPE SUBTOTAL | 2.17 | \$364.83 | | \$365 |
| PLANNING | Project Planner | Large Charge Stn | 4.00 | \$697.32 | 1 | \$697 |
| BUILDING | Permit Technician | Large Charge Stn | 0.17 | \$16.17 | 1 | \$16 |
| | | TYPE SUBTOTAL | 4.17 | \$713.49 | | \$713 |
| TOTALS | | | 135.50 | \$661.04 | | \$571,135 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|----------------------------------|---|--|
| SERVICE CONSTRUCTION INSPECTION | | REFERENCE NO. S-003 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Inspect construction of new building and remodels to assure compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D Plus \$65 permit issuance fee per permit Project valuation is based on the most recently published International Code Council Building Valuation Data | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$102.09 | | TOTAL REVENUE: \$1,020,856 | |
| UNIT COST: \$94.39 | | TOTAL COST: \$943,900 | |
| UNIT PROFIT (SUBSIDY): \$7.70 | | TOTAL PROFIT (SUBSIDY): \$76,956 | |
| TOTAL UNITS: 10,000 | | PCT. COST RECOVERY: 108.15% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 or 1.55x of UAC Table 3-A, 3-B, 3-C, 3-D Plus \$65 permit issuance fee per permit Project valuation is based on the most recently published International Code Council Building Valuation Data | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|-------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE CONSTRUCTION INSPECTION | | | | REFERENCE NO. S-003 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 10,000 | | |
| <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> |
| BUILDING | Permit Technician | Remainder Of 1 Fte | 0.12 | \$11.78 | 10,000 | \$117,800 |
| BUILDING | Permit Technician | 4% - NPDES | 0.01 | \$0.63 | 10,000 | \$6,300 |
| BUILDING | Building Official | Remainder Of Time | 0.03 | \$8.28 | 10,000 | \$82,800 |
| BUILDING | Building Official | 5% - NPDES | 0.01 | \$2.15 | 10,000 | \$21,500 |
| BUILDING | Part-Time | 16% | 0.13 | \$4.99 | 10,000 | \$49,900 |
| BUILDING | Sr Combo Bldg Inspector | Remainder Of Time | 0.28 | \$55.68 | 10,000 | \$556,800 |
| BUILDING | Sr Combo Bldg Inspector | 5% - NPDES | 0.02 | \$3.27 | 10,000 | \$32,700 |
| BUILDING | | Contract Services | 0.00 | \$7.61 | 10,000 | \$76,100 |
| | | TYPE SUBTOTAL | 0.60 | \$94.39 | | \$943,900 |
| TOTALS | | | 0.60 | \$94.39 | | \$943,900 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--------------------------------------|--|--|
| SERVICE PLANNING CONSTRUCTION INSPECTION | | REFERENCE NO. S-003.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Inspection of new construction and establishment of new uses to insure compliance with conditions of approval, constructed per plans and in conformance with codes. | | | |
| CURRENT FEE STRUCTURE \$430 - Initial inspection and reinspection Subsequent inspections - Fully allocated hourly rates for all personnel Projects with more than 25 dwelling units or 10,000 square feet of commercial/industrial space - Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$430.00 | | TOTAL REVENUE: \$51,600 | |
| UNIT COST: \$435.83 | | TOTAL COST: \$52,300 | |
| UNIT PROFIT (SUBSIDY): \$(5.83) | | TOTAL PROFIT (SUBSIDY): \$(700) | |
| TOTAL UNITS: 120 | | PCT. COST RECOVERY: 98.66% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 - Initial inspection and reinspection Subsequent inspections - Fully allocated hourly rates for all personnel Projects with more than 25 dwelling units or 10,000 square feet of commercial/industrial space - Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-----------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE PLANNING CONSTRUCTION INSPECTION | | | | REFERENCE NO. S-003.1 | | |
| 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> |
| PLANNING | Project Planner | Insp & Reinsp | 2.50 | \$435.83 | 120 | \$52,300 |
| | | TYPE SUBTOTAL | 2.50 | \$435.83 | | \$52,300 |
| TOTALS | | | 2.50 | \$435.83 | | \$52,300 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|----------------------------------|---|--|
| SERVICE SPECIAL BUILDING INSPECTIONS | | REFERENCE NO. S-009 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Special building inspections (reinspections, after-hours inspections) to ensure compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$30 administrative charge plus \$185 per hour for inspection, 2 hour minimum. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$400.00 | | TOTAL REVENUE: \$14,000 | |
| UNIT COST: \$419.31 | | TOTAL COST: \$14,676 | |
| UNIT PROFIT (SUBSIDY): \$(19.31) | | TOTAL PROFIT (SUBSIDY): \$(676) | |
| TOTAL UNITS: 35 | | PCT. COST RECOVERY: 95.39% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 administrative charge plus \$200 per hour for inspection, 2 hour minimum. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE SPECIAL BUILDING INSPECTIONS | | | | REFERENCE NO. S-009 | | |
|--|-------------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 35 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| BUILDING | Permit Technician | | 0.25 | \$23.78 | 35 | \$832 |
| BUILDING | Sr Combo Bldg Inspector | | 2.00 | \$395.52 | 35 | \$13,843 |
| | | TYPE SUBTOTAL | 2.25 | \$419.30 | | \$14,676 |
| | | TOTALS | 2.25 | \$419.31 | | \$14,676 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--|--|--|
| SERVICE SPECIAL INSPECTOR REGISTRATION | | REFERENCE NO. S-009.1 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE INSPECTOR | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Reviewing the qualifications of a special inspector to work on projects in the City. | | | |
| CURRENT FEE STRUCTURE \$90 per Inspector | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$90.00 | TOTAL REVENUE: | \$900 |
| UNIT COST: | \$88.70 | TOTAL COST: | \$887 |
| UNIT PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$1.30 | TOTAL PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$13 |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 101.47% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per Inspector | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE SPECIAL INSPECTOR REGISTRATION | | | | REFERENCE NO. S-009.1 | | |
|--|-------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 10 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| BUILDING | Permit Technician | | 0.25 | \$23.78 | 10 | \$238 |
| BUILDING | Building Official | | 0.25 | \$64.89 | 10 | \$649 |
| | | TYPE SUBTOTAL | 0.50 | \$88.67 | | \$887 |
| | | TOTALS | 0.50 | \$88.70 | | \$887 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| SERVICE TEMP CERTIFICATE OF OCCUPANCY | | REFERENCE NO. S-010 | | | | | | | | | | | | | | | | | | | | | |
|---|---|---------------------------------------|--|-----------------------------|--|--|--|---------------|------------|----------------|----------|------------|------------|-------------|----------|------------------------|---|-------------------------|--|--------------|----|---------------------|--------|
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION OF SERVICE Processing and inspecting a request to occupy a structure on a temporary basis. | | | | | | | | | | | | | | | | | | | | | | | |
| CURRENT FEE STRUCTURE \$1,480 per application Plus labor and materials bond and completion bond, each equal to the value of the remaining work Plus Bond Processing Fee | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,480.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$14,800</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$1,633.60</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$16,336</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(153.60)</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,536)</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">10</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">90.60%</td> </tr> </tbody> </table> | | | | REVENUE AND COST COMPARISON | | | | UNIT REVENUE: | \$1,480.00 | TOTAL REVENUE: | \$14,800 | UNIT COST: | \$1,633.60 | TOTAL COST: | \$16,336 | UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(153.60)</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,536)</div> | TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 90.60% |
| REVENUE AND COST COMPARISON | | | | | | | | | | | | | | | | | | | | | | | |
| UNIT REVENUE: | \$1,480.00 | TOTAL REVENUE: | \$14,800 | | | | | | | | | | | | | | | | | | | | |
| UNIT COST: | \$1,633.60 | TOTAL COST: | \$16,336 | | | | | | | | | | | | | | | | | | | | |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(153.60)</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,536)</div> | | | | | | | | | | | | | | | | | | | | |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 90.60% | | | | | | | | | | | | | | | | | | | | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,635 per application Plus labor and materials bond and completion bond, each equal to the value of the remaining work Plus Bond Processing Fee | | | | | | | | | | | | | | | | | | | | | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|-------------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE TEMP CERTIFICATE OF OCCUPANCY | | | | REFERENCE NO. S-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> |
| ENGINEERING | City Engineer | | 0.25 | \$75.26 | 10 | \$753 |
| ENGINEERING | Senior Engineer | | 2.00 | \$515.06 | 10 | \$5,151 |
| PLANNING | Principal Planner | | 0.50 | \$114.65 | 10 | \$1,147 |
| PLANNING | Project Planner | | 2.00 | \$348.66 | 10 | \$3,487 |
| BUILDING | Permit Technician | | 0.25 | \$23.78 | 10 | \$238 |
| BUILDING | Building Official | | 1.00 | \$259.55 | 10 | \$2,596 |
| BUILDING | Sr Combo Bldg Inspector | | 1.50 | \$296.64 | 10 | \$2,966 |
| TYPE SUBTOTAL | | | 7.50 | \$1,633.60 | | \$16,336 |
| TOTALS | | | 7.50 | \$1,633.60 | | \$16,336 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--------------------------------|--|--|
| SERVICE BOND PROCESSING | | REFERENCE NO. S-010.1 | |
| PRIMARY DEPARTMENT BUILDING/PLANNING | UNIT OF SERVICE BOND | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Staff processing of material bond and completion bond for construction projects | | | |
| CURRENT FEE STRUCTURE \$360 - Bond for Building process \$305 - Bond for Planning Process | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$349.00 | | TOTAL REVENUE: \$3,490 | |
| UNIT COST: \$348.80 | | TOTAL COST: \$3,488 | |
| UNIT PROFIT (SUBSIDY): \$0.20 | | TOTAL PROFIT (SUBSIDY): \$2 | |
| TOTAL UNITS: 10 | | PCT. COST RECOVERY: 100.06% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$365 - Bond for Building process \$290 - Bond for Planning Process | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE BOND PROCESSING | | | | REFERENCE NO. S-010.1 | | |
|--|----------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 10 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| BUILDING | Admin Assistant I/II | Building | 0.50 | \$56.82 | 8 | \$455 |
| BUILDING | Permit Technician | Building | 0.50 | \$47.57 | 8 | \$381 |
| BUILDING | Building Official | Building | 1.00 | \$259.55 | 8 | \$2,076 |
| | | TYPE SUBTOTAL | 2.00 | \$363.94 | | \$2,912 |
| PLANNING | Principal Planner | Planning | 0.25 | \$57.33 | 2 | \$115 |
| PLANNING | Project Planner | Planning | 1.00 | \$174.33 | 2 | \$349 |
| BUILDING | Admin Assistant I/II | Planning | 0.50 | \$56.82 | 2 | \$114 |
| | | TYPE SUBTOTAL | 1.75 | \$288.48 | | \$577 |
| TOTALS | | | 3.75 | \$348.80 | | \$3,488 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--------------------------------|--|--------------|
| SERVICE ZONING & DEV COMPLIANCE BOND | | REFERENCE NO. S-010.2 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE BOND | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Staff processing of material bond and completion bond for zoning and development compliance. | | | |
| CURRENT FEE STRUCTURE Labor and materials bond and a completion bond, each equal to the value of the remaining work plus Bond Processing Fee | | | |
| <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% Labor and materials bond and a completion bond, each equal to the value of the remaining work plus Bond Processing Fee | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-----------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE ZONING & DEV COMPLIANCE BOND | | | | REFERENCE NO. S-010.2 | | |
| 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> |
| | | | 0.00 | \$0.00 | 0 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 0.00 | \$0.00 | | \$0 |
| | | | | | | |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| SERVICE CERTIFICATE OF OCCUPANCY | | REFERENCE NO. S-011 | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------------|---|-----------|-----------------------------|--|--|--|---------------|----------|----------------|----------|------------|----------|-------------|----------|------------------------|-----------|-------------------------|-----------|--------------|-----|---------------------|--------|
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION OF SERVICE Processing a request for a Certificate of Occupancy if a certificate is not required by the Building Code. | | | | | | | | | | | | | | | | | | | | | | | |
| CURRENT FEE STRUCTURE \$285 per application | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$285.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$51,300</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$299.15</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$53,847</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(14.15)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(2,547)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">180</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">95.27%</td> </tr> </table> | | | | REVENUE AND COST COMPARISON | | | | UNIT REVENUE: | \$285.00 | TOTAL REVENUE: | \$51,300 | UNIT COST: | \$299.15 | TOTAL COST: | \$53,847 | UNIT PROFIT (SUBSIDY): | \$(14.15) | TOTAL PROFIT (SUBSIDY): | \$(2,547) | TOTAL UNITS: | 180 | PCT. COST RECOVERY: | 95.27% |
| REVENUE AND COST COMPARISON | | | | | | | | | | | | | | | | | | | | | | | |
| UNIT REVENUE: | \$285.00 | TOTAL REVENUE: | \$51,300 | | | | | | | | | | | | | | | | | | | | |
| UNIT COST: | \$299.15 | TOTAL COST: | \$53,847 | | | | | | | | | | | | | | | | | | | | |
| UNIT PROFIT (SUBSIDY): | \$(14.15) | TOTAL PROFIT (SUBSIDY): | \$(2,547) | | | | | | | | | | | | | | | | | | | | |
| TOTAL UNITS: | 180 | PCT. COST RECOVERY: | 95.27% | | | | | | | | | | | | | | | | | | | | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$300 per application | | | | | | | | | | | | | | | | | | | | | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE CERTIFICATE OF OCCUPANCY | | | | REFERENCE NO. S-011 | | |
|--|-------------------------|-------------|------------------|------------------------|-------------------|-------------------|
| 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> |
| BUILDING | Permit Technician | | 0.25 | \$23.78 | 180 | \$4,280 |
| BUILDING | Building Official | | 1.00 | \$259.55 | 180 | \$46,719 |
| BUILDING | Sr Combo Bldg Inspector | | 0.08 | \$15.82 | 180 | \$2,848 |
| TYPE SUBTOTAL | | | 1.33 | \$299.15 | | \$53,847 |
| TOTALS | | | 1.33 | \$299.15 | | \$53,847 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|---|--|
| SERVICE TEMPORARY USE PERMIT | | REFERENCE NO. S-012 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review application and process permits for parking lot, sidewalk sales, and other temporary events and uses to insure compliance with City codes and requirements. | | | |
| CURRENT FEE STRUCTURE \$175 - Outdoor Sales (25% cost recovery) \$1,105 - TUP Requiring Dept Coord \$1,395 - TUP Requiring Applicant Meeting \$3,475 - TUP More Than 30 Days Duration | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$405.33 | | TOTAL REVENUE: \$24,725 | |
| UNIT COST: \$694.31 | | TOTAL COST: \$42,353 | |
| UNIT PROFIT (SUBSIDY): \$(288.98) | | TOTAL PROFIT (SUBSIDY): \$(17,628) | |
| TOTAL UNITS: 61 | | PCT. COST RECOVERY: 58.38% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 - Outdoor Sales (30% cost recovery) \$825 - TUP Requiring Dept Coord \$1,260 - TUP Requiring Applicant Meeting \$2,970 - TUP More Than 30 Days Duration | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE TEMPORARY USE PERMIT | | | | REFERENCE NO. S-012 | | |
|--|----------------------|----------------------|--------------|------------------------|------------|-----------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 61 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| PLANNING | Principal Planner | Outdoor Sales | 0.25 | \$57.33 | 50 | \$2,867 |
| PLANNING | Project Planner | Outdoor Sales | 2.25 | \$392.24 | 50 | \$19,612 |
| BUILDING | Building Official | Outdoor Sales | 0.50 | \$129.78 | 50 | \$6,489 |
| | | TYPE SUBTOTAL | 3.00 | \$579.35 | | \$28,968 |
| PLANNING | Principal Planner | Req Dept Coord | 0.75 | \$171.98 | 5 | \$860 |
| PLANNING | Project Planner | Req Dept Coord | 3.00 | \$522.99 | 5 | \$2,615 |
| BUILDING | Building Official | Req Dept Coord | 0.50 | \$129.78 | 5 | \$649 |
| | | TYPE SUBTOTAL | 4.25 | \$824.75 | | \$4,124 |
| PLANNING | Principal Planner | Req Appl Meeting | 0.75 | \$171.98 | 5 | \$860 |
| PLANNING | Project Planner | Req Appl Meeting | 4.00 | \$697.32 | 5 | \$3,487 |
| BUILDING | Building Official | Req Appl Meeting | 1.00 | \$259.55 | 5 | \$1,298 |
| BUILDING | Comm Dev Director | Req Appl Meeting | 0.50 | \$129.33 | 5 | \$647 |
| | | TYPE SUBTOTAL | 6.25 | \$1,258.18 | | \$6,291 |
| PLANNING | Principal Planner | 30+ Day Duation | 1.75 | \$401.28 | 1 | \$401 |
| PLANNING | Project Planner | 30+ Day Duration | 12.75 | \$2,222.71 | 1 | \$2,223 |
| BUILDING | Admin Assistant I/II | 30+ Day Duration | 0.50 | \$56.82 | 1 | \$57 |
| BUILDING | Building Official | 30+ Day Duration | 0.62 | \$160.92 | 1 | \$161 |
| BUILDING | Comm Dev Director | 30+ Day Duration | 0.50 | \$129.33 | 1 | \$129 |
| | | TYPE SUBTOTAL | 16.12 | \$2,971.06 | | \$2,971 |
| TOTALS | | | 29.62 | \$694.31 | | \$42,353 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|---------------------------------------|------------------|
| SERVICE PRELIMINARY PLAN REVIEW | | REFERENCE NO. S-014 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Processing and reviewing a project at the preliminary stage to determine any design issues related to the project. | | | |
| CURRENT FEE STRUCTURE \$3,535 per application (includes 50% subsidy and no credit towards future fees) Project Governed by Specific Plan - \$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$3,535.00 | TOTAL REVENUE: | \$7,070 |
| UNIT COST: | \$7,063.50 | TOTAL COST: | \$14,127 |
| UNIT PROFIT (SUBSIDY): | \$(3,528.50) | TOTAL PROFIT (SUBSIDY): | \$(7,057) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 50.05% |
| SUGGESTED FEE FOR COST RECOVERY OF: 50% \$3,535 per application (includes 50% subsidy and no credit towards future fees) | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PRELIMINARY PLAN REVIEW | | | | REFERENCE NO. S-014 | | |
| 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> |
| ENGINEERING | Senior Engineer | | 4.00 | \$1,030.12 | 2 | \$2,060 |
| PLANNING | Principal Planner | | 4.00 | \$917.20 | 2 | \$1,834 |
| PLANNING | Project Planner | | 26.00 | \$4,532.58 | 2 | \$9,065 |
| BUILDING | Building Official | | 2.00 | \$519.10 | 2 | \$1,038 |
| BUILDING | Comm Dev Director | | 0.25 | \$64.66 | 2 | \$129 |
| | | TYPE SUBTOTAL | 36.25 | \$7,063.66 | | \$14,127 |
| | | TOTALS | 36.25 | \$7,063.50 | | \$14,127 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|--|--|
| SERVICE PRELIM PLAN REVIEW-SUBSEQUENT | | REFERENCE NO. S-014.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Processing and reviewing a preliminary plan review after the first review. | | | |
| CURRENT FEE STRUCTURE \$3,000 per application plus any outside costs (includes 50% subsidy and no credit towards future fees) Project Governed by Specific Plan - \$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.00 | | TOTAL REVENUE: \$0 | |
| UNIT COST: \$0.00 | | TOTAL COST: \$0 | |
| UNIT PROFIT (SUBSIDY): \$0.00 | | TOTAL PROFIT (SUBSIDY): \$0 | |
| TOTAL UNITS: 0 | | PCT. COST RECOVERY: 0.00% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 50% This fee should be removed from the fee schedule. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------|---------------|------------------|--|-------------------|-------------------|
| SERVICE PRELIM PLAN REVIEW-SUBSEQUENT | | | | REFERENCE NO. S-014.1 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS <div style="text-align: right;">0</div> | | |
| <u>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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|---|--|
| SERVICE TENTATIVE PARCEL MAP REVIEW | | REFERENCE NO. S-015 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review tentative parcel maps to assure accuracy and compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Stand Alone - \$6,730 per application With Another Application - \$3,180 per application Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$4,363.33 | | TOTAL REVENUE: \$26,180 | |
| UNIT COST: \$4,195.50 | | TOTAL COST: \$25,173 | |
| UNIT PROFIT (SUBSIDY): \$167.83 | | TOTAL PROFIT (SUBSIDY): \$1,007 | |
| TOTAL UNITS: 6 | | PCT. COST RECOVERY: 104.00% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Stand Alone - \$6,305 per application With Another Application - \$3,140 per application Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE TENTATIVE PARCEL MAP REVIEW | | | | REFERENCE NO. S-015 | | |
|--|----------------------|-----------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 6 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | Senior Engineer | Stand Alone | 3.00 | \$772.59 | 2 | \$1,545 |
| PLANNING | Principal Planner | Stand Alone | 3.25 | \$745.23 | 2 | \$1,490 |
| PLANNING | Project Planner | Stand Alone | 25.00 | \$4,358.25 | 2 | \$8,717 |
| BUILDING | Admin Assistant I/II | Stand Alone | 1.50 | \$170.45 | 2 | \$341 |
| BUILDING | Comm Dev Director | Stand Alone | 1.00 | \$258.65 | 2 | \$517 |
| TYPE SUBTOTAL | | | 33.75 | \$6,305.17 | | \$12,610 |
| ENGINEERING | Senior Engineer | With Other Appl | 3.00 | \$772.59 | 4 | \$3,090 |
| PLANNING | Principal Planner | With Other Appl | 3.00 | \$687.90 | 4 | \$2,752 |
| PLANNING | Project Planner | With Other Appl | 7.50 | \$1,307.48 | 4 | \$5,230 |
| BUILDING | Admin Assistant I/II | With Other Appl | 1.00 | \$113.63 | 4 | \$455 |
| BUILDING | Building Official | With Other Appl | 0.50 | \$129.78 | 4 | \$519 |
| BUILDING | Comm Dev Director | With Other Appl | 0.50 | \$129.33 | 4 | \$517 |
| TYPE SUBTOTAL | | | 15.50 | \$3,140.71 | | \$12,563 |
| TOTALS | | | 49.25 | \$4,195.50 | | \$25,173 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|--|--|
| SERVICE TENTATIVE TRACT MAP REVIEW | | REFERENCE NO. S-016 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review tentative tract maps to determine the extent to which it complies with City requirements and standards. | | | |
| CURRENT FEE STRUCTURE Stand Alone - \$10,320 per application plus \$125 per lot/unit over 10 lots/units With Another Application - \$6,675 per application plus \$80 per lot/unit over 10 lots/units Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$8,026.67 | | TOTAL REVENUE: \$24,080 | |
| UNIT COST: \$7,416.67 | | TOTAL COST: \$22,250 | |
| UNIT PROFIT (SUBSIDY): \$610.00 | | TOTAL PROFIT (SUBSIDY): \$1,830 | |
| TOTAL UNITS: 3 | | PCT. COST RECOVERY: 108.22% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Stand Alone - \$9,540 per application plus \$125 per lot/unit over 10 lots/units With Another Application - \$6,145 per application plus \$80 per lot/unit over 10 lots/units Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE TENTATIVE TRACT MAP REVIEW | | | | REFERENCE NO. S-016 | | |
|--|----------------------|----------------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 3 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | Senior Engineer | Stand Alone | 8.00 | \$2,060.24 | 1 | \$2,060 |
| PLANNING | Principal Planner | Stand Alone | 7.00 | \$1,605.10 | 1 | \$1,605 |
| PLANNING | Project Planner | Stand Alone | 29.00 | \$5,055.57 | 1 | \$5,056 |
| BUILDING | Admin Assistant I/II | Stand Alone | 1.50 | \$170.45 | 1 | \$170 |
| BUILDING | Building Official | Stand Alone | 1.50 | \$389.33 | 1 | \$389 |
| BUILDING | Comm Dev Director | Stand Alone | 1.00 | \$258.65 | 1 | \$259 |
| TYPE SUBTOTAL | | | 48.00 | \$9,539.34 | | \$9,539 |
| ENGINEERING | Senior Engineer | Per Lot Over 10 Lots | 0.15 | \$38.63 | 2 | \$77 |
| PLANNING | Project Planner | Per Lot Over 10 Lots | 0.50 | \$87.17 | 2 | \$174 |
| TYPE SUBTOTAL | | | 0.65 | \$125.80 | | \$252 |
| ENGINEERING | Senior Engineer | With Other Appl | 8.00 | \$2,060.24 | 2 | \$4,120 |
| PLANNING | Principal Planner | With Other Appl | 5.00 | \$1,146.50 | 2 | \$2,293 |
| PLANNING | Project Planner | With Other Appl | 12.50 | \$2,179.13 | 2 | \$4,358 |
| BUILDING | Admin Assistant I/II | With Other Appl | 1.00 | \$113.63 | 2 | \$227 |
| BUILDING | Building Official | With Other Appl | 1.50 | \$389.33 | 2 | \$779 |
| BUILDING | Comm Dev Director | With Other Appl | 1.00 | \$258.65 | 2 | \$517 |
| TYPE SUBTOTAL | | | 29.00 | \$6,147.48 | | \$12,295 |
| ENGINEERING | Senior Engineer | Per Lot Over 10 Lots | 0.15 | \$38.63 | 2 | \$77 |
| PLANNING | Project Planner | Per Lot Over 10 Lots | 0.25 | \$43.58 | 2 | \$87 |
| TYPE SUBTOTAL | | | 0.40 | \$82.21 | | \$164 |
| TOTALS | | | 78.05 | \$7,416.67 | | \$22,250 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|--|
| SERVICE DEVELOPMENT REVIEW - ADMINISTRATIVE | | REFERENCE NO. S-017 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Administrative review of development projects that are exempt from CEQA (except infill) to determine their compliance with City codes, standards, design guidelines, and other requirements. | | | |
| CURRENT FEE STRUCTURE Stand Alone - \$7,730 With Other Applications - \$6,920 Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$7,325.00 | | TOTAL REVENUE: \$29,300 | |
| UNIT COST: \$6,491.00 | | TOTAL COST: \$25,964 | |
| UNIT PROFIT (SUBSIDY): \$834.00 | | TOTAL PROFIT (SUBSIDY): \$3,336 | |
| TOTAL UNITS: 4 | | PCT. COST RECOVERY: 112.85% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Stand Alone - \$6,845 plus \$85 per Multi-Family Unit With Other Applications - \$6,095 plus \$85 per Multi-Family Unit | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE DEVELOPMENT REVIEW - ADMINISTRATIVE | | | | REFERENCE NO. S-017 | | |
|--|----------------------|-----------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 4 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | Senior Engineer | Stand Alone | 7.00 | \$1,802.71 | 2 | \$3,605 |
| ENGINEERING | Traffic Engineer | Stand Alone | 3.00 | \$809.88 | 2 | \$1,620 |
| PLANNING | Principal Planner | Stand Alone | 3.75 | \$859.88 | 2 | \$1,720 |
| PLANNING | Project Planner | Stand Alone | 14.75 | \$2,571.37 | 2 | \$5,143 |
| BUILDING | Admin Assistant I/II | Stand Alone | 0.50 | \$56.82 | 2 | \$114 |
| BUILDING | Building Official | Stand Alone | 2.62 | \$680.02 | 2 | \$1,360 |
| BUILDING | Comm Dev Director | Stand Alone | 0.25 | \$64.66 | 2 | \$129 |
| TYPE SUBTOTAL | | | 31.87 | \$6,845.34 | | \$13,691 |
| ENGINEERING | Senior Engineer | With Other Appl | 7.00 | \$1,802.71 | 2 | \$3,605 |
| ENGINEERING | Traffic Engineer | With Other Appl | 3.00 | \$809.88 | 2 | \$1,620 |
| PLANNING | Principal Planner | With Other Appl | 2.75 | \$630.58 | 2 | \$1,261 |
| PLANNING | Project Planner | With Other Appl | 11.75 | \$2,048.38 | 2 | \$4,097 |
| BUILDING | Admin Assistant I/II | With Other Appl | 0.50 | \$56.82 | 2 | \$114 |
| BUILDING | Building Official | With Other Appl | 2.62 | \$680.02 | 2 | \$1,360 |
| BUILDING | Comm Dev Director | With Other Appl | 0.25 | \$64.66 | 2 | \$129 |
| TYPE SUBTOTAL | | | 27.87 | \$6,093.05 | | \$12,186 |
| PLANNING | Project Planner | MFR Add'l Units | 0.50 | \$87.17 | 1 | \$87 |
| TYPE SUBTOTAL | | | 0.50 | \$87.17 | | \$87 |
| TOTALS | | | 60.24 | \$6,491.00 | | \$25,964 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---|---|---|
| SERVICE DEVELOPMENT REVIEW - PC | | REFERENCE NO. S-018 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of development projects subject to CEQA or exempt per in-fill exemption to determine their compliance with City codes, standards, design guidelines, and other requirements. | | | |
| CURRENT FEE STRUCTURE Exempt from CEQA - \$10,115 Not Exempt from CEQA - \$13,475 Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$13,475.00 | TOTAL REVENUE: | \$80,850 |
| UNIT COST: | \$11,434.83 | TOTAL COST: | \$68,609 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$2,040.17</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$12,241</div> |
| TOTAL UNITS: | 6 | PCT. COST RECOVERY: | 117.84% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$11,350 per application plus \$85 per Multi-Family Unit | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE DEVELOPMENT REVIEW - PC | | | | REFERENCE NO. S-018 | | |
| 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> |
| ENGINEERING | City Engineer | | 3.00 | \$903.09 | 6 | \$5,419 |
| ENGINEERING | Senior Engineer | | 8.00 | \$2,060.24 | 6 | \$12,361 |
| ENGINEERING | Traffic Engineer | | 4.50 | \$1,214.82 | 6 | \$7,289 |
| PLANNING | Principal Planner | | 7.75 | \$1,777.08 | 6 | \$10,662 |
| PLANNING | Project Planner | | 23.50 | \$4,096.76 | 6 | \$24,581 |
| BUILDING | Admin Assistant I/II | | 2.00 | \$227.26 | 6 | \$1,364 |
| BUILDING | Building Official | | 3.12 | \$809.80 | 6 | \$4,859 |
| BUILDING | Comm Dev Director | | 1.00 | \$258.65 | 6 | \$1,552 |
| | | TYPE SUBTOTAL | 52.87 | \$11,347.70 | | \$68,086 |
| PLANNING | Project Planner | Per Unit | 0.50 | \$87.17 | 6 | \$523 |
| | | TYPE SUBTOTAL | 0.50 | \$87.17 | | \$523 |
| TOTALS | | | 53.37 | \$11,434.83 | | \$68,609 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|---------------------------------------|-----------------|
| SERVICE DEVELOPMENT AGREEMENT REVIEW | | REFERENCE NO. S-019 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Develop, negotiate and enforce agreements to develop land within specific physical requirements. | | | |
| CURRENT FEE STRUCTURE \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$21,000.00 | TOTAL REVENUE: | \$21,000 |
| UNIT COST: | \$21,627.00 | TOTAL COST: | \$21,627 |
| UNIT PROFIT (SUBSIDY): | \$(627.00) | TOTAL PROFIT (SUBSIDY): | \$(627) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 97.10% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs (plus 25% administrative charge). | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE DEVELOPMENT AGREEMENT REVIEW | | | | REFERENCE NO. S-019 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| ENGINEERING | City Engineer | | 0.50 | \$150.52 | 1 | \$151 |
| ENGINEERING | Senior Engineer | | 0.50 | \$128.77 | 1 | \$129 |
| PLANNING | Principal Planner | | 20.00 | \$4,586.00 | 1 | \$4,586 |
| PLANNING | Project Planner | +10 hr Dep City Atty | 80.00 | \$13,946.40 | 1 | \$13,946 |
| BUILDING | Admin Assistant I/II | | 2.00 | \$227.26 | 1 | \$227 |
| BUILDING | Building Official | | 2.00 | \$519.10 | 1 | \$519 |
| BUILDING | Comm Dev Director | | 8.00 | \$2,069.20 | 1 | \$2,069 |
| | | TYPE SUBTOTAL | 113.00 | \$21,627.25 | | \$21,627 |
| TOTALS | | | 113.00 | \$21,627.00 | | \$21,627 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---|---|---|
| SERVICE ADMINISTRATIVE USE PERMIT REVIEW | | REFERENCE NO. S-020 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review wide range of applications for conditional uses on specific parcels of land which can be approved administratively to determine conformance with City codes, regulations and standards. | | | |
| CURRENT FEE STRUCTURE \$5,620 per application plus 30% of the application fee for each additional item after the first item subject to Administrative Use Permit \$8,270 if public hearing is required Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$5,620.00 | TOTAL REVENUE: | \$33,720 |
| UNIT COST: | \$3,471.33 | TOTAL COST: | \$20,828 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$2,148.67</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$12,892</div> |
| TOTAL UNITS: | 6 | PCT. COST RECOVERY: | 161.90% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,470 per application plus 30% of the application fee for each additional item after the first item subject to Administrative Use Permit | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE ADMINISTRATIVE USE PERMIT REVIEW | | | | REFERENCE NO. S-020 | | |
|--|----------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 6 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 2.00 | \$458.60 | 6 | \$2,752 |
| PLANNING | Project Planner | | 11.75 | \$2,048.38 | 6 | \$12,290 |
| BUILDING | Admin Assistant I/II | | 0.50 | \$56.82 | 6 | \$341 |
| BUILDING | Building Official | | 2.50 | \$648.88 | 6 | \$3,893 |
| BUILDING | Comm Dev Director | | 1.00 | \$258.65 | 6 | \$1,552 |
| | | TYPE SUBTOTAL | 17.75 | \$3,471.33 | | \$20,828 |
| TOTALS | | | 17.75 | \$3,471.33 | | \$20,828 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|---|--|
| SERVICE CONDITIONAL USE PERMIT REVIEW | | REFERENCE NO. S-020.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review wide range of applications for conditional uses on specific parcels of land, including Entertainment, Alcohol, & Banquets, to determine conformance with City codes, regulations and standards, and prepare staff report to the Planning Commission. | | | |
| CURRENT FEE STRUCTURE Standard - \$9,875 per app plus 30% of the app fee for each add'l item after first item subject to CUP Complex - \$16,515 per app plus 30% of the app fee for each add'l item after first item subject to CUP \$4,490 per app if processed with another app that requires a public hearing plus 30% of the app fee for each add'l item after the first item subject to CUP Or deposit determined by staff Project Governed by Specific Plan - \$10,000-\$20,000 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$8,528.75 | | TOTAL REVENUE: \$136,460 | |
| UNIT COST: \$7,241.44 | | TOTAL COST: \$115,863 | |
| UNIT PROFIT (SUBSIDY): \$1,287.31 | | TOTAL PROFIT (SUBSIDY): \$20,597 | |
| TOTAL UNITS: 16 | | PCT. COST RECOVERY: 117.78% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Stand Alone - \$7,625 per app plus 30% of the app fee for each add'l item after first item subject to CUP \$6,085 per app if processed with another app that requires a public hearing plus 30% of the app fee for each add'l item after the first item subject to CUP Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE | | | | REFERENCE NO. | | |
|--|----------------------|----------------------|------------------|-------------------|-------------------|-------------------|
| CONDITIONAL USE PERMIT REVIEW | | | | S-020.1 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 16 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| POLICE SERVICES | Police Officer I/II | Stand Alone | 3.50 | \$601.61 | 12 | \$7,219 |
| CODE ENFORCEMENT | Code Enf Manager | Stand Alone | 0.25 | \$40.44 | 12 | \$485 |
| PLANNING | Principal Planner | Stand Alone | 6.75 | \$1,547.78 | 12 | \$18,573 |
| PLANNING | Project Planner | Stand Alone | 24.75 | \$4,314.67 | 12 | \$51,776 |
| BUILDING | Admin Assistant I/II | Stand Alone | 1.50 | \$170.45 | 12 | \$2,045 |
| BUILDING | Building Official | Stand Alone | 2.67 | \$693.00 | 12 | \$8,316 |
| BUILDING | Comm Dev Director | Stand Alone | 1.00 | \$258.65 | 12 | \$3,104 |
| TYPE SUBTOTAL | | | 40.42 | \$7,626.60 | | \$91,519 |
| CODE ENFORCEMENT | Code Enf Manager | W Other Publ Hearing | 0.25 | \$40.44 | 4 | \$162 |
| PLANNING | Principal Planner | W Other Publ Hearing | 6.00 | \$1,375.80 | 4 | \$5,503 |
| PLANNING | Project Planner | W Other Publ Hearing | 22.00 | \$3,835.26 | 4 | \$15,341 |
| BUILDING | Admin Assistant I/II | W Other Publ Hearing | 0.50 | \$56.82 | 4 | \$227 |
| BUILDING | Building Official | W Other Publ Hearing | 2.00 | \$519.10 | 4 | \$2,076 |
| BUILDING | Comm Dev Director | W Other Publ Hearing | 1.00 | \$258.65 | 4 | \$1,035 |
| TYPE SUBTOTAL | | | 31.75 | \$6,086.07 | | \$24,344 |
| TOTALS | | | 72.17 | \$7,241.44 | | \$115,863 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|--|--|
| SERVICE PUBLIC CONVENIENCE OR NECES FINDING | | REFERENCE NO. S-020.2 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review applications for a public convenience or necessity to determine conformance with City codes, regulations and standards, and prepare staff report to the Planning Commission or City Manager as appropriate. | | | |
| CURRENT FEE STRUCTURE Stand Alone - \$1,375 per application With Another Public Hearing - \$780 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,077.50 | | TOTAL REVENUE: \$2,155 | |
| UNIT COST: \$1,118.50 | | TOTAL COST: \$2,237 | |
| UNIT PROFIT (SUBSIDY): <u>\$(41.00)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(82)</u> | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 96.33% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Stand Alone - \$1,190 per application With Another Public Hearing - \$1,045 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE PUBLIC CONVENIENCE OR NECES FINDING | | | | REFERENCE NO. S-020.2 | | |
|--|----------------------|--------------|-----------|--------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| POLICE SERVICES | Police Officer I/II | Stand Alone | 1.01 | \$173.65 | 1 | \$174 |
| CODE ENFORCEMENT | Code Enf Manager | Stand Alone | 0.50 | \$80.88 | 1 | \$81 |
| PLANNING | Principal Planner | Stand Alone | 2.00 | \$458.60 | 1 | \$459 |
| PLANNING | Project Planner | Stand Alone | 2.00 | \$348.66 | 1 | \$349 |
| BUILDING | Comm Dev Director | Stand Alone | 0.50 | \$129.33 | 1 | \$129 |
| TYPE SUBTOTAL | | | 6.01 | \$1,191.12 | | \$1,191 |
| CODE ENFORCEMENT | Code Enf Manager | W Other Publ | 0.50 | \$80.88 | 1 | \$81 |
| PLANNING | Principal Planner | W Other Publ | 2.00 | \$458.60 | 1 | \$459 |
| PLANNING | Project Planner | W Other Publ | 2.00 | \$348.66 | 1 | \$349 |
| BUILDING | Admin Assistant I/II | W Other Publ | 0.25 | \$28.41 | 1 | \$28 |
| BUILDING | Comm Dev Director | W Other Publ | 0.50 | \$129.33 | 1 | \$129 |
| TYPE SUBTOTAL | | | 5.25 | \$1,045.88 | | \$1,046 |
| TOTALS | | | 11.26 | \$1,118.50 | | \$2,237 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|--|--|
| SERVICE SIDEWALK VENDOR PERMIT | | REFERENCE NO. S-020.3 | |
| PRIMARY DEPARTMENT CODE ENFORCEMENT | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a proposed vendor on a public sidewalk for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$243 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$243.00 | | TOTAL REVENUE: \$243 | |
| UNIT COST: \$210.00 | | TOTAL COST: \$210 | |
| UNIT PROFIT (SUBSIDY): \$33.00 | | TOTAL PROFIT (SUBSIDY): \$33 | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 115.71% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 95% \$210 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|------------------|------|-----------|--------------------------|------------|------------|
| SERVICE SIDEWALK VENDOR PERMIT | | | | REFERENCE NO. S-020.3 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| | | | | | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| CODE ENFORCEMENT | Code Enf Manager | | 0.25 | \$40.44 | 1 | \$40 |
| CODE ENFORCEMENT | Code Enf Officer | | 1.00 | \$126.18 | 1 | \$126 |
| PLANNING | Project Planner | | 0.25 | \$43.58 | 1 | \$44 |
| TYPE SUBTOTAL | | | 1.50 | \$210.20 | | \$210 |
| | | | | | | |
| TOTALS | | | 1.50 | \$210.00 | | \$210 |
| | | | | | | |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|---------------|
| SERVICE FOOD TRUCK PERMIT | | REFERENCE NO. S-020.4 | |
| PRIMARY DEPARTMENT CODE ENFORCEMENT | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Review of a proposed vendor selling from a vehicle for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$95 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$95.00 | TOTAL REVENUE: | \$95 |
| UNIT COST: | \$147.00 | TOTAL COST: | \$147 |
| UNIT PROFIT (SUBSIDY): | \$(52.00) | TOTAL PROFIT (SUBSIDY): | \$(52) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 64.63% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|------------------|-------------|------------------|--|-------------------|-------------------|
| SERVICE FOOD TRUCK PERMIT | | | | REFERENCE NO. S-020.4 | | |
| 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> |
| CODE ENFORCEMENT | Code Enf Manager | | 0.25 | \$40.44 | 1 | \$40 |
| CODE ENFORCEMENT | Code Enf Officer | | 0.50 | \$63.09 | 1 | \$63 |
| PLANNING | Project Planner | | 0.25 | \$43.58 | 1 | \$44 |
| TYPE SUBTOTAL | | | 1.00 | \$147.11 | | \$147 |
| TOTALS | | | 1.00 | \$147.00 | | \$147 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|---|-----------------|
| SERVICE VARIANCE REVIEW | | REFERENCE NO. S-021 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review proposed variance from terms of zoning code and prepare staff report for the Planning Commission | | | |
| CURRENT FEE STRUCTURE \$6,325 per application if processed with another application that requires a public hearing plus 30% of the application fee for each additional item after the first item subject to variance \$2,495 per administrative adjustment application plus 30% of the application fee for each additional item after the first item subject to CUP Or deposit determined by staff Project Governed by Specific Plan - \$10,000-\$20,000 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$4,410.00 | TOTAL REVENUE: | \$35,280 |
| UNIT COST: | \$3,360.50 | TOTAL COST: | \$26,884 |
| UNIT PROFIT (SUBSIDY): | \$1,049.50 | TOTAL PROFIT (SUBSIDY): | \$8,396 |
| TOTAL UNITS: | 8 | PCT. COST RECOVERY: | 131.23% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,280 per application if processed with another application that requires a public hearing plus 30% of the application fee for each additional item after the first item subject to variance \$1,440 per administrative adjustment application plus 30% of the application fee for each additional item after the first item subject to CUP Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE VARIANCE REVIEW | | | | REFERENCE NO. S-021 | | |
|--|----------------------|------------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 8 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | Senior Engineer | W Public Hearing | 3.00 | \$772.59 | 4 | \$3,090 |
| PLANNING | Principal Planner | W Public Hearing | 6.00 | \$1,375.80 | 4 | \$5,503 |
| PLANNING | Project Planner | W Public Hearing | 14.75 | \$2,571.37 | 4 | \$10,285 |
| BUILDING | Admin Assistant I/II | W Public Hearing | 1.50 | \$170.45 | 4 | \$682 |
| BUILDING | Building Official | W Public Hearing | 0.50 | \$129.78 | 4 | \$519 |
| BUILDING | Comm Dev Director | W Public Hearing | 1.00 | \$258.65 | 4 | \$1,035 |
| TYPE SUBTOTAL | | | 26.75 | \$5,278.64 | | \$21,115 |
| ENGINEERING | Senior Engineer | Admin Adjustment | 0.17 | \$43.78 | 4 | \$175 |
| PLANNING | Principal Planner | Admin Adjustment | 2.00 | \$458.60 | 4 | \$1,834 |
| PLANNING | Project Planner | Admin Adjustment | 3.58 | \$624.10 | 4 | \$2,496 |
| BUILDING | Admin Assistant I/II | Admin Adjustment | 0.50 | \$56.82 | 4 | \$227 |
| BUILDING | Building Official | Admin Adjustment | 0.50 | \$129.78 | 4 | \$519 |
| BUILDING | Comm Dev Director | Admin Adjustment | 0.50 | \$129.33 | 4 | \$517 |
| TYPE SUBTOTAL | | | 7.25 | \$1,442.41 | | \$5,770 |
| TOTALS | | | 34.00 | \$3,360.50 | | \$26,884 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|---------------------------------------|----------|
| SERVICE SPECIFIC PLAN REVIEW/AMENDMENT | | REFERENCE NO. S-022 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Planning Commission and City Council consideration of a Specific Plan that will set design guidelines and development standards for a specific area of the City. | | | |
| CURRENT FEE STRUCTURE \$20,000 deposit with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$11,250.00 | TOTAL REVENUE: | \$22,500 |
| UNIT COST: | \$11,618.50 | TOTAL COST: | \$23,237 |
| UNIT PROFIT (SUBSIDY): | \$(368.50) | TOTAL PROFIT (SUBSIDY): | \$(737) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 96.83% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Stand Alone - \$12,720 per application With Other Applications - \$10,515 per application Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE SPECIFIC PLAN REVIEW/AMENDMENT | | | | REFERENCE NO. S-022 | | |
|--|----------------------|-------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | Senior Engineer | Stand Alone | 1.00 | \$257.53 | 1 | \$258 |
| ENGINEERING | Traffic Engineer | Stand Alone | 1.00 | \$269.96 | 1 | \$270 |
| PLANNING | Principal Planner | Stand Alone | 12.00 | \$2,751.60 | 1 | \$2,752 |
| PLANNING | Project Planner | Stand Alone | 40.00 | \$6,973.20 | 1 | \$6,973 |
| BUILDING | Admin Assistant I/II | Stand Alone | 3.50 | \$397.71 | 1 | \$398 |
| BUILDING | Comm Dev Director | Stand Alone | 8.00 | \$2,069.20 | 1 | \$2,069 |
| TYPE SUBTOTAL | | | 65.50 | \$12,719.20 | | \$12,719 |
| ENGINEERING | Senior Engineer | With Others | 1.00 | \$257.53 | 1 | \$258 |
| ENGINEERING | Traffic Engineer | With Others | 1.00 | \$269.96 | 1 | \$270 |
| PLANNING | Principal Planner | With Others | 10.00 | \$2,293.00 | 1 | \$2,293 |
| PLANNING | Project Planner | With Others | 30.00 | \$5,229.90 | 1 | \$5,230 |
| BUILDING | Admin Assistant I/II | With Others | 3.50 | \$397.71 | 1 | \$398 |
| BUILDING | Comm Dev Director | With Others | 8.00 | \$2,069.20 | 1 | \$2,069 |
| TYPE SUBTOTAL | | | 53.50 | \$10,517.30 | | \$10,517 |
| TOTALS | | | 119.00 | \$11,618.50 | | \$23,237 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|--|---|---|
| SERVICE ZONING INTERPRETATION REVIEW | | REFERENCE NO. S-023 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Determine appropriate zoning district for an unclassified land use. | | | |
| CURRENT FEE STRUCTURE \$2,310 per application Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$2,310.00 | TOTAL REVENUE: | \$6,930 |
| UNIT COST: | \$936.67 | TOTAL COST: | \$2,810 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$1,373.33 </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$4,120 </div> |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 246.62% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$935 per application | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE ZONING INTERPRETATION REVIEW | | | | REFERENCE NO. S-023 | | |
|--|-------------------|-------------|------------------|-------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 3 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 2.00 | \$458.60 | 3 | \$1,376 |
| PLANNING | Project Planner | | 2.00 | \$348.66 | 3 | \$1,046 |
| BUILDING | Comm Dev Director | | 0.50 | \$129.33 | 3 | \$388 |
| TYPE SUBTOTAL | | | 4.50 | \$936.59 | | \$2,810 |
| TOTALS | | | 4.50 | \$936.67 | | \$2,810 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|--|--|
| SERVICE GENERAL PLAN AMENDMENT REVIEW | | REFERENCE NO. S-024 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Make recommendations regarding proposed amendment to the City Comprehensive General Plan and prepare reports to the Planning Commission and City Council | | | |
| CURRENT FEE STRUCTURE Stand Alone - \$10,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs With Another Application - \$6,810 per application Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$9,705.00 | | TOTAL REVENUE: \$19,410 | |
| UNIT COST: \$11,618.50 | | TOTAL COST: \$23,237 | |
| UNIT PROFIT (SUBSIDY): \$(1,913.50) | | TOTAL PROFIT (SUBSIDY): \$(3,827) | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 83.53% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Stand Alone - \$12,720 per application With Another Application - \$10,515 per application Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE GENERAL PLAN AMENDMENT REVIEW | | | | REFERENCE NO. S-024 | | |
|--|----------------------|-------------|------------------|------------------------|-------------------|-------------------|
| 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> |
| ENGINEERING | Senior Engineer | Stand Alone | 1.00 | \$257.53 | 1 | \$258 |
| ENGINEERING | Traffic Engineer | Stand Alone | 1.00 | \$269.96 | 1 | \$270 |
| PLANNING | Principal Planner | Stand Alone | 12.00 | \$2,751.60 | 1 | \$2,752 |
| PLANNING | Project Planner | Stand Alone | 40.00 | \$6,973.20 | 1 | \$6,973 |
| BUILDING | Admin Assistant I/II | Stand Alone | 3.50 | \$397.71 | 1 | \$398 |
| BUILDING | Comm Dev Director | Stand Alone | 8.00 | \$2,069.20 | 1 | \$2,069 |
| TYPE SUBTOTAL | | | 65.50 | \$12,719.20 | | \$12,719 |
| ENGINEERING | Senior Engineer | With Others | 1.00 | \$257.53 | 1 | \$258 |
| ENGINEERING | Traffic Engineer | With Others | 1.00 | \$269.96 | 1 | \$270 |
| PLANNING | Principal Planner | With Others | 10.00 | \$2,293.00 | 1 | \$2,293 |
| PLANNING | Project Planner | With Others | 30.00 | \$5,229.90 | 1 | \$5,230 |
| BUILDING | Admin Assistant I/II | With Others | 3.50 | \$397.71 | 1 | \$398 |
| BUILDING | Comm Dev Director | With Others | 8.00 | \$2,069.20 | 1 | \$2,069 |
| TYPE SUBTOTAL | | | 53.50 | \$10,517.30 | | \$10,517 |
| TOTALS | | | 119.00 | \$11,618.50 | | \$23,237 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|----------------------------------|--|-----------------|
| SERVICE GENERAL PLAN UPDATE | | REFERENCE NO. S-024.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Maintenance and update of the General Plan. | | | |
| CURRENT FEE STRUCTURE 8% of Building Permit fees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$6.67 | TOTAL REVENUE: | \$80,000 |
| UNIT COST: | \$6.67 | TOTAL COST: | \$80,040 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$(40) |
| TOTAL UNITS: | 12,000 | PCT. COST RECOVERY: | 99.95% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 8% of Building Permit fees | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|-----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE GENERAL PLAN UPDATE | | | | REFERENCE NO. S-024.1 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 12,000 | | |
| <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> |
| PLANNING | | \$400,000 Over 5 Year | 0.00 | \$6.67 | 12,000 | \$80,040 |
| | | TYPE SUBTOTAL | 0.00 | \$6.67 | | \$80,040 |
| | | TOTALS | 0.00 | \$6.67 | | \$80,040 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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| SERVICE TECHNOLOGY/RECORDS MAINT & UPDATE | | REFERENCE NO. S-024.2 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE ITEM | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Update and replacement of City's development permit software system, GIS and any other technology needs to more efficiently provide services. Also for scanning of approved engineering, planning and building drawings and other records for archives. | | | |
| CURRENT FEE STRUCTURE 9% of all building permit fees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$7.75 | TOTAL REVENUE: | \$93,000 |
| UNIT COST: | \$21.00 | TOTAL COST: | \$252,000 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black;">\$(13.25)</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black;">\$(159,000)</div> |
| TOTAL UNITS: | 12,000 | PCT. COST RECOVERY: | 36.90% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 9% of all building permit fees | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE TECHNOLOGY/RECORDS MAINT & UPDATE | | | | REFERENCE NO. S-024.2 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 12,000 | | |
| <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> |
| BUILDING | | EnerGov | 0.00 | \$8.82 | 12,000 | \$105,840 |
| BUILDING | | Park Consulting | 0.00 | \$5.75 | 12,000 | \$69,000 |
| BUILDING | | ESRI | 0.00 | \$2.68 | 12,000 | \$32,160 |
| BUILDING | | Miller Spatial Svcs | 0.00 | \$3.75 | 12,000 | \$45,000 |
| | | TYPE SUBTOTAL | 0.00 | \$21.00 | | \$252,000 |
| TOTALS | | | 0.00 | \$21.00 | | \$252,000 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|--|-----------------|
| SERVICE ANNEXATION PROCESSING | | REFERENCE NO. S-025 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Non-Resident | |
| DESCRIPTION OF SERVICE Review and process requests to annex to the City. | | | |
| CURRENT FEE STRUCTURE \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$19,000.00 | TOTAL REVENUE: | \$19,000 |
| UNIT COST: | \$19,544.00 | TOTAL COST: | \$19,544 |
| UNIT PROFIT (SUBSIDY): | \$(544.00) | TOTAL PROFIT (SUBSIDY): | \$(544) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 97.22% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs (plus 25% administrative charge). | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE ANNEXATION PROCESSING | | | | REFERENCE NO. S-025 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| ENGINEERING | City Engineer | | 2.00 | \$602.06 | 1 | \$602 |
| ENGINEERING | Senior Engineer | | 4.00 | \$1,030.12 | 1 | \$1,030 |
| ENGINEERING | Traffic Engineer | | 2.00 | \$539.92 | 1 | \$540 |
| PLANNING | Principal Planner | | 10.25 | \$2,350.33 | 1 | \$2,350 |
| PLANNING | Project Planner | | 75.00 | \$13,074.75 | 1 | \$13,075 |
| BUILDING | Admin Assistant I/II | | 2.00 | \$227.26 | 1 | \$227 |
| BUILDING | Comm Dev Director | | 6.00 | \$1,551.90 | 1 | \$1,552 |
| COMMUNITY SERVICES | Comm Svcs Director | | 0.50 | \$167.36 | 1 | \$167 |
| TYPE SUBTOTAL | | | 101.75 | \$19,543.70 | | \$19,544 |
| TOTALS | | | 101.75 | \$19,544.00 | | \$19,544 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|--|---|---|
| SERVICE ZONE CHANGE REVIEW | | REFERENCE NO. S-026 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review requests to amend or change the regulations established by zoning maps and the Municipal Code. Also, post notices to affected property owners, prepare staff reports for the Planning Commission and City Council | | | |
| CURRENT FEE STRUCTURE \$9,675 per application Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$9,675.00 | TOTAL REVENUE: | \$9,675 |
| UNIT COST: | \$9,229.00 | TOTAL COST: | \$9,229 |
| UNIT PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$446.00 | TOTAL PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$446 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 104.83% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,230 per application Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE ZONE CHANGE REVIEW | | | | REFERENCE NO. S-026 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| ENGINEERING | Senior Engineer | | 0.50 | \$128.77 | 1 | \$129 |
| ENGINEERING | Traffic Engineer | | 0.50 | \$134.98 | 1 | \$135 |
| PLANNING | Principal Planner | | 10.00 | \$2,293.00 | 1 | \$2,293 |
| PLANNING | Project Planner | | 34.00 | \$5,927.22 | 1 | \$5,927 |
| BUILDING | Admin Assistant I/II | | 2.00 | \$227.26 | 1 | \$227 |
| BUILDING | Comm Dev Director | | 2.00 | \$517.30 | 1 | \$517 |
| TYPE SUBTOTAL | | | 49.00 | \$9,228.53 | | \$9,229 |
| TOTALS | | | 49.00 | \$9,229.00 | | \$9,229 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|---------------------------------------|----------|
| SERVICE ZONING TEXT AMENDMENT REVIEW | | REFERENCE NO. S-027 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review proposals to amend the Zoning Code and prepare reports to the Planning Commission and City Council. | | | |
| CURRENT FEE STRUCTURE \$10,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$10,000.00 | TOTAL REVENUE: | \$10,000 |
| UNIT COST: | \$10,521.00 | TOTAL COST: | \$10,521 |
| UNIT PROFIT (SUBSIDY): | \$(521.00) | TOTAL PROFIT (SUBSIDY): | \$(521) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 95.05% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,520 per application Or a deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE ZONING TEXT AMENDMENT REVIEW | | | | REFERENCE NO. S-027 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| CODE ENFORCEMENT | Code Enf Manager | | 1.00 | \$161.76 | 1 | \$162 |
| PLANNING | Principal Planner | | 10.00 | \$2,293.00 | 1 | \$2,293 |
| PLANNING | Project Planner | | 42.00 | \$7,321.86 | 1 | \$7,322 |
| BUILDING | Admin Assistant I/II | | 2.00 | \$227.26 | 1 | \$227 |
| BUILDING | Comm Dev Director | | 2.00 | \$517.30 | 1 | \$517 |
| TYPE SUBTOTAL | | | 57.00 | \$10,521.18 | | \$10,521 |
| TOTALS | | | 57.00 | \$10,521.00 | | \$10,521 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|--|--------------|
| SERVICE ENV ASSESS - CATEGOR EXEMPT | | REFERENCE NO. S-028.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Processing and filing an exemption for projects which have been determined to be categorically exempt. | | | |
| CURRENT FEE STRUCTURE \$700 per application In-Fill Exemption Class 32 - \$7,500 deposit with actual charges at the fully allocated hourly rates for all personnel plus outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 0 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule. | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|-----------------|---------------|------------------|--|-------------------|-------------------|
| SERVICE ENV ASSESS - CATEGOR EXEMPT | | | | REFERENCE NO. S-028.1 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS <div style="text-align: right;">0</div> | | |
| <u>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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|---------------------------------------|--------------|
| SERVICE ENVIRONMENTAL REVIEW | | REFERENCE NO. S-029 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Processing of environmental documents of proposed development, including initial studies, negative declarations, mitigated negative declarations, and Environmental Impact Reports. | | | |
| CURRENT FEE STRUCTURE Actual cost of consultant plus 25% for City staff time If the work is performed by City Staff - \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges including outside contract costs plus 25% for staff review. | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|---------------|------------------|------------------------|-------------------|-------------------|
| SERVICE ENVIRONMENTAL REVIEW | | | | REFERENCE NO. S-029 | | |
| 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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|---------------------------------------|----------------|
| SERVICE CONDO CONVERSION REVIEW | | REFERENCE NO. S-030 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review applications and plans for conversion of existing structures to condominiums and preparing staff reports. | | | |
| CURRENT FEE STRUCTURE \$8,950 per application Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$8,950.00 | TOTAL REVENUE: | \$8,950 |
| UNIT COST: | \$8,136.00 | TOTAL COST: | \$8,136 |
| UNIT PROFIT (SUBSIDY): | \$814.00 | TOTAL PROFIT (SUBSIDY): | \$814 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 110.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8,135 per application | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE CONDO CONVERSION REVIEW | | | | REFERENCE NO. S-030 | | |
|--|----------------------|-------------|------------------|-------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| ENGINEERING | Senior Engineer | | 10.00 | \$2,575.30 | 1 | \$2,575 |
| PLANNING | Principal Planner | | 6.00 | \$1,375.80 | 1 | \$1,376 |
| PLANNING | Project Planner | | 15.50 | \$2,702.12 | 1 | \$2,702 |
| BUILDING | Admin Assistant I/II | | 0.50 | \$56.82 | 1 | \$57 |
| BUILDING | Building Official | | 3.50 | \$908.43 | 1 | \$908 |
| BUILDING | Comm Dev Director | | 2.00 | \$517.30 | 1 | \$517 |
| TYPE SUBTOTAL | | | 37.50 | \$8,135.77 | | \$8,136 |
| TOTALS | | | 37.50 | \$8,136.00 | | \$8,136 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|--|
| SERVICE DENSITY BONUS AGREEMENT | | REFERENCE NO. S-031 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE Application | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Planning Commission consideration of a density bonus for a specific property. | | | |
| CURRENT FEE STRUCTURE \$5,705 per application plus City Attorney costs Project Governed by Specific Plan - \$10,000-\$20,000 deposit with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$5,705.00 | | TOTAL REVENUE: \$5,705 | |
| UNIT COST: \$3,540.00 | | TOTAL COST: \$3,540 | |
| UNIT PROFIT (SUBSIDY): \$2,165.00 | | TOTAL PROFIT (SUBSIDY): \$2,165 | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 161.16% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,540 per application plus City Attorney costs | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|--------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE DENSITY BONUS AGREEMENT | | | | REFERENCE NO. S-031 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 3.25 | \$745.23 | 1 | \$745 |
| PLANNING | Project Planner | +3hr Depty City Atty | 13.00 | \$2,266.29 | 1 | \$2,266 |
| BUILDING | Comm Dev Director | | 1.00 | \$258.65 | 1 | \$259 |
| HOUSING AUTHORITY | Housing Specialist | | 2.00 | \$270.32 | 1 | \$270 |
| TYPE SUBTOTAL | | | 19.25 | \$3,540.49 | | \$3,540 |
| TOTALS | | | 19.25 | \$3,540.00 | | \$3,540 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|----------------------------------|---|--|
| SERVICE LARGE FAMILY DAY CARE PERMIT | | REFERENCE NO. S-031.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of a proposed large family day center with up to 12 children for compliance with the City's zoning codes and regulations. | | | |
| CURRENT FEE STRUCTURE \$3,050 per permit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$3,050.00 | | TOTAL REVENUE: \$3,050 | |
| UNIT COST: \$463.00 | | TOTAL COST: \$463 | |
| UNIT PROFIT (SUBSIDY): \$2,587.00 | | TOTAL PROFIT (SUBSIDY): \$2,587 | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 658.75% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$465 per permit | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE LARGE FAMILY DAY CARE PERMIT | | | | REFERENCE NO. S-031.1 | | |
| 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> |
| PLANNING | Principal Planner | | 0.50 | \$114.65 | 1 | \$115 |
| PLANNING | Project Planner | | 2.00 | \$348.66 | 1 | \$349 |
| | | TYPE SUBTOTAL | 2.50 | \$463.31 | | \$463 |
| TOTALS | | | 2.50 | \$463.00 | | \$463 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---|---------------------------------------|--|
| SERVICE COMPREHENSIVE DEVELOPMENT PLAN | | REFERENCE NO. S-032 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review requests to allow unique and large developments via a Planned Overlay zoning combined with a Comprehensive Plan. Also, post notices to affected property owners, prepare staff reports for the Planning Commission and City Council. | | | |
| CURRENT FEE STRUCTURE \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$16,000.00 | TOTAL REVENUE: | \$16,000 |
| UNIT COST: | \$17,159.00 | TOTAL COST: | \$17,159 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,159.00)</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,159)</div> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 93.25% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE COMPREHENSIVE DEVELOPMENT PLAN | | | | REFERENCE NO. S-032 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| CODE ENFORCEMENT | Code Enf Manager | | 0.25 | \$40.44 | 1 | \$40 |
| ENGINEERING | City Engineer | | 6.00 | \$1,806.18 | 1 | \$1,806 |
| ENGINEERING | Senior Engineer | | 3.00 | \$772.59 | 1 | \$773 |
| ENGINEERING | Traffic Engineer | | 2.00 | \$539.92 | 1 | \$540 |
| PLANNING | Principal Planner | | 20.00 | \$4,586.00 | 1 | \$4,586 |
| PLANNING | Project Planner | | 46.75 | \$8,149.93 | 1 | \$8,150 |
| BUILDING | Admin Assistant I/II | | 2.00 | \$227.26 | 1 | \$227 |
| BUILDING | Building Official | | 2.00 | \$519.10 | 1 | \$519 |
| BUILDING | Comm Dev Director | | 2.00 | \$517.30 | 1 | \$517 |
| TYPE SUBTOTAL | | | 84.00 | \$17,158.72 | | \$17,159 |
| TOTALS | | | 84.00 | \$17,159.00 | | \$17,159 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|--|--|
| SERVICE COMPREHENSIVE PLAN MODIFICATION | | REFERENCE NO. S-033 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a requested modification to an existing approved Comprehensive Plan for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Minor - \$2,825 per application Major - \$10,000 deposit with charges at the fully allocated hourly rates plus any outside costs Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$6,162.50 | | TOTAL REVENUE: \$12,325 | |
| UNIT COST: \$6,046.50 | | TOTAL COST: \$12,093 | |
| UNIT PROFIT (SUBSIDY): \$116.00 | | TOTAL PROFIT (SUBSIDY): \$232 | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 101.92% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$2,490 per application Major - \$10,000 deposit with charges at the fully allocated hourly rates plus any outside costs Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE COMPREHENSIVE PLAN MODIFICATION | | | | REFERENCE NO. S-033 | | |
|--|----------------------|-------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| CODE ENFORCEMENT | Code Enf Manager | Minor | 0.25 | \$40.44 | 1 | \$40 |
| ENGINEERING | Senior Engineer | Minor | 0.50 | \$128.77 | 1 | \$129 |
| PLANNING | Principal Planner | Minor | 4.00 | \$917.20 | 1 | \$917 |
| PLANNING | Project Planner | Minor | 5.25 | \$915.23 | 1 | \$915 |
| BUILDING | Admin Assistant I/II | Minor | 2.00 | \$227.26 | 1 | \$227 |
| BUILDING | Building Official | Minor | 0.50 | \$129.78 | 1 | \$130 |
| BUILDING | Comm Dev Director | Minor | 0.50 | \$129.33 | 1 | \$129 |
| TYPE SUBTOTAL | | | 13.00 | \$2,488.01 | | \$2,488 |
| CODE ENFORCEMENT | Code Enf Manager | Major | 0.25 | \$40.44 | 1 | \$40 |
| ENGINEERING | City Engineer | Major | 0.50 | \$150.52 | 1 | \$151 |
| ENGINEERING | Senior Engineer | Major | 5.00 | \$1,287.65 | 1 | \$1,288 |
| ENGINEERING | Traffic Engineer | Major | 1.00 | \$269.96 | 1 | \$270 |
| PLANNING | Principal Planner | Major | 12.00 | \$2,751.60 | 1 | \$2,752 |
| PLANNING | Project Planner | Major | 25.75 | \$4,489.00 | 1 | \$4,489 |
| BUILDING | Admin Assistant I/II | Major | 2.00 | \$227.26 | 1 | \$227 |
| BUILDING | Building Official | Major | 0.50 | \$129.78 | 1 | \$130 |
| BUILDING | Comm Dev Director | Major | 1.00 | \$258.65 | 1 | \$259 |
| TYPE SUBTOTAL | | | 48.00 | \$9,604.86 | | \$9,605 |
| TOTALS | | | 61.00 | \$6,046.50 | | \$12,093 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|---|--|
| SERVICE ZONING CLEARANCE | | REFERENCE NO. S-034 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a permit to verify that a proposed structure or land use activity complies with the list of permitted activities and uses allowed in the applicable zoning district when the activity is not subject to any other permits. | | | |
| CURRENT FEE STRUCTURE MFR <500 SF - \$2,030 500+ SF - \$2,415 Non-Resid Additions & New Construction <1,000 SF - \$2,950 SFR <500 SF - \$1,280, 500+ SF - \$1,365 1 New SFR - \$2,055, 2 New Resid - \$2,925 SFR Mod <200 SF - \$960, Access. Dwelling Unit - \$2,285 ADU/SFR Modif - \$3,065 ADU/New SFR - \$4,160 Ext Design Modif <2,500 LF - \$1,700 Ext Design Modif 2,500+ LF - \$2,360 Wireless Facility - \$1,955, FCC Exempt Wireless - \$1,615 Parking/Landscape - \$1,195 SFR Front Yard Landscape - \$575 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,973.00 | | TOTAL REVENUE: \$29,595 | |
| UNIT COST: \$1,496.27 | | TOTAL COST: \$22,444 | |
| UNIT PROFIT (SUBSIDY): \$476.73 | | TOTAL PROFIT (SUBSIDY): \$7,151 | |
| TOTAL UNITS: 15 | | PCT. COST RECOVERY: 131.86% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% MFR 500+ SF - \$1,970 Non-Resid Additions & New Construction <1,000 SF - \$1,925 Ext Design Modif <2,500 LF - \$1,320 Ext Design Modif 2,500+ LF - \$1,840 Wireless Facility - \$1,580 FCC Exempt Wireless - \$1,060 Parking/Landscape - \$825 SFR Front Yard Landscape - \$525 | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE ZONING CLEARANCE | | | | REFERENCE NO. S-034 | | |
|--|-------------------|----------------------|--------------|------------------------|------------|----------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 15 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| PLANNING | Principal Planner | MFR 500+ Sq Ft | 1.00 | \$229.30 | 1 | \$229 |
| PLANNING | Project Planner | MFR 500+ Sq Ft | 9.25 | \$1,612.55 | 1 | \$1,613 |
| BUILDING | Building Official | MFR 500+ Sq Ft | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 10.75 | \$1,971.63 | | \$1,972 |
| PLANNING | Principal Planner | Nonres <1000 Sq Ft | 1.75 | \$401.28 | 2 | \$803 |
| PLANNING | Project Planner | Nonres <1000 Sq Ft | 8.00 | \$1,394.64 | 2 | \$2,789 |
| BUILDING | Building Official | Nonres <1000 Sq Ft | 0.50 | \$129.78 | 2 | \$260 |
| | | TYPE SUBTOTAL | 10.25 | \$1,925.70 | | \$3,851 |
| PLANNING | Principal Planner | Ext Des Mod <2500 LF | 1.00 | \$229.30 | 2 | \$459 |
| PLANNING | Project Planner | Ext Des Mod <2500 LF | 5.50 | \$958.82 | 2 | \$1,918 |
| BUILDING | Building Official | Ext Des Mod <2500 LF | 0.50 | \$129.78 | 2 | \$260 |
| | | TYPE SUBTOTAL | 7.00 | \$1,317.90 | | \$2,636 |
| PLANNING | Principal Planner | Ext Des Mod >2500 LF | 1.00 | \$229.30 | 2 | \$459 |
| PLANNING | Project Planner | Ext Des Mod >2500 LF | 8.50 | \$1,481.81 | 2 | \$2,964 |
| BUILDING | Building Official | Ext Des Mod >2500 LF | 0.50 | \$129.78 | 2 | \$260 |
| | | TYPE SUBTOTAL | 10.00 | \$1,840.89 | | \$3,682 |
| PLANNING | Principal Planner | Wireless Facil | 1.00 | \$229.30 | 5 | \$1,147 |
| PLANNING | Project Planner | Wireless Facil | 7.00 | \$1,220.31 | 5 | \$6,102 |
| BUILDING | Building Official | Wireless Facil | 0.50 | \$129.78 | 5 | \$649 |
| | | TYPE SUBTOTAL | 8.50 | \$1,579.39 | | \$7,897 |
| PLANNING | Principal Planner | FCC Exempt Wireless | 0.25 | \$57.33 | 1 | \$57 |
| PLANNING | Project Planner | FCC Exempt Wireless | 5.00 | \$871.65 | 1 | \$872 |
| BUILDING | Building Official | FCC Exempt Wireless | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 5.75 | \$1,058.76 | | \$1,059 |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|-------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE ZONING CLEARANCE | | | | REFERENCE NO. S-034 | | |
| 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> |
| PLANNING | Principal Planner | Parking/Landscape | 0.75 | \$171.98 | 1 | \$172 |
| PLANNING | Project Planner | Parking/Landscape | 3.00 | \$522.99 | 1 | \$523 |
| BUILDING | Building Official | Parking/Landscape | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 4.25 | \$824.75 | | \$825 |
| PLANNING | Project Planner | SFR FY Landscape | 3.00 | \$522.99 | 1 | \$523 |
| | | TYPE SUBTOTAL | 3.00 | \$522.99 | | \$523 |
| TOTALS | | | 59.50 | \$1,496.27 | | \$22,444 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|----------------------------------|--|-----------------|
| SERVICE PLANNING SIGN REVIEW AND INSPECTION | | REFERENCE NO. S-035 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review individual signs to assure compliance with City sign ordinance codes and standards. | | | |
| CURRENT FEE STRUCTURE New Sign Program - \$1,895 per application New Sign Within a Sign Program - \$960 per permit New Sign Without a Sign Program - \$875 per permit New Sign Face - \$760 per permit Freestanding Sign setback 3 to 10 feet - \$1,865 per permit Amended Sign Program - \$1,440 per permit Large Advertising requiring PC Review - \$4,725 Special Advertising Permit - \$5,585 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,048.88 | TOTAL REVENUE: | \$79,715 |
| UNIT COST: | \$455.03 | TOTAL COST: | \$34,582 |
| UNIT PROFIT (SUBSIDY): | \$593.85 | TOTAL PROFIT (SUBSIDY): | \$45,133 |
| TOTAL UNITS: | 76 | PCT. COST RECOVERY: | 230.51% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New Sign Program - \$1,615 per application New Sign Within a Sign Program - \$175 per permit New Sign Without a Sign Program - \$230 per permit New Sign Face - \$490 per permit Freestanding Sign setback 3 to 10 feet - \$350 per permit Amended Sign Program - \$1,165 per permit Large Advertising requiring PC Review - \$3,980 Special Advertising Permit - \$4,850 | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE PLANNING SIGN REVIEW AND INSPECTION | | | | REFERENCE NO. S-035 | | |
|--|-------------------------|----------------------|-------------|------------------------|------------|----------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 76 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| PLANNING | Principal Planner | New Sign Program | 0.50 | \$114.65 | 4 | \$459 |
| PLANNING | Project Planner | New Sign Program | 7.50 | \$1,307.48 | 4 | \$5,230 |
| BUILDING | Building Official | New Sign Program | 0.50 | \$129.78 | 4 | \$519 |
| BUILDING | Comm Dev Director | New Sign Program | 0.25 | \$64.66 | 4 | \$259 |
| | | TYPE SUBTOTAL | 8.75 | \$1,616.57 | | \$6,466 |
| PLANNING | Project Planner | New Sign W/Program | 1.00 | \$174.33 | 15 | \$2,615 |
| | | TYPE SUBTOTAL | 1.00 | \$174.33 | | \$2,615 |
| PLANNING | Principal Planner | New Sign W/O Program | 0.25 | \$57.33 | 40 | \$2,293 |
| PLANNING | Project Planner | New Sign W/O Program | 1.00 | \$174.33 | 40 | \$6,973 |
| | | TYPE SUBTOTAL | 1.25 | \$231.66 | | \$9,266 |
| PLANNING | Principal Planner | New Sign Face | 0.25 | \$57.33 | 12 | \$688 |
| PLANNING | Project Planner | New Sign Face | 1.00 | \$174.33 | 12 | \$2,092 |
| BUILDING | Comm Dev Director | New Sign Face | 1.00 | \$258.65 | 12 | \$3,104 |
| | | TYPE SUBTOTAL | 2.25 | \$490.31 | | \$5,884 |
| ENGINEERING | Civil Engineering Assoc | Freestanding Sign | 0.50 | \$120.19 | 1 | \$120 |
| PLANNING | Principal Planner | Freestanding Sign | 0.25 | \$57.33 | 1 | \$57 |
| PLANNING | Project Planner | Freestanding Sign | 1.00 | \$174.33 | 1 | \$174 |
| | | TYPE SUBTOTAL | 1.75 | \$351.85 | | \$352 |
| PLANNING | Principal Planner | Amend Sign Program | 1.00 | \$229.30 | 1 | \$229 |
| PLANNING | Project Planner | Amend Sign Program | 5.00 | \$871.65 | 1 | \$872 |
| BUILDING | Comm Dev Director | Amend Sign Program | 0.25 | \$64.66 | 1 | \$65 |
| | | TYPE SUBTOTAL | 6.25 | \$1,165.61 | | \$1,166 |
| PLANNING | Principal Planner | Non-Publ Hearing | 4.25 | \$974.53 | 1 | \$975 |
| PLANNING | Project Planner | Non-Publ Hearing | 16.50 | \$2,876.45 | 1 | \$2,876 |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PLANNING SIGN REVIEW AND INSPECTION | | | | REFERENCE NO. S-035 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 76 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| BUILDING | Building Official | Non-Publ Hearing | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 21.25 | \$3,980.76 | | \$3,981 |
| PLANNING | Principal Planner | Special Advert | 4.25 | \$974.53 | 1 | \$975 |
| PLANNING | Project Planner | Special Advert | 21.50 | \$3,748.10 | 1 | \$3,748 |
| BUILDING | Building Official | Special Advert | 0.50 | \$129.78 | 1 | \$130 |
| | | TYPE SUBTOTAL | 26.25 | \$4,852.41 | | \$4,852 |
| TOTALS | | | 68.75 | \$455.03 | | \$34,582 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|-----------|
| SERVICE TEMPORARY SIGN PERMIT | | REFERENCE NO. S-035.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review temporary sign and determine if it meets City requirements. | | | |
| CURRENT FEE STRUCTURE \$365 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$365.00 | TOTAL REVENUE: | \$109,500 |
| UNIT COST: | \$87.17 | TOTAL COST: | \$26,151 |
| UNIT PROFIT (SUBSIDY): | \$277.83 | TOTAL PROFIT (SUBSIDY): | \$83,349 |
| TOTAL UNITS: | 300 | PCT. COST RECOVERY: | 418.72% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-----------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE TEMPORARY SIGN PERMIT | | | | REFERENCE NO. S-035.1 | | |
| 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> |
| PLANNING | Project Planner | | 0.50 | \$87.17 | 300 | \$26,151 |
| | | TYPE SUBTOTAL | 0.50 | \$87.17 | | \$26,151 |
| | | TOTALS | 0.50 | \$87.17 | | \$26,151 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--------------------------------|---|--|
| SERVICE REMOVAL OF ILLEGAL SIGN | | REFERENCE NO. S-035.2 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE SIGN | SERVICE RECIPIENT Business/Resident | |
| DESCRIPTION OF SERVICE Removal of illegally posted signs in the City right-of-way, tracking down the owner of the sign, and billing and collection. | | | |
| CURRENT FEE STRUCTURE \$210 for first sign plus \$24 for each additional sign | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$35.63 | | TOTAL REVENUE: \$57,000 | |
| UNIT COST: \$37.84 | | TOTAL COST: \$60,539 | |
| UNIT PROFIT (SUBSIDY): <u>\$(2.21)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(3,539)</u> | |
| TOTAL UNITS: 1,600 | | PCT. COST RECOVERY: 94.15% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$225 for first sign plus \$25 for each additional sign | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-------------------|--------------------|-----------|--------------------------|------------|------------|
| SERVICE REMOVAL OF ILLEGAL SIGN | | | | REFERENCE NO. S-035.2 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1,600 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| COMM. PRESERV. | Comm Preserv Supv | Base Time Per Case | 1.50 | \$224.24 | 100 | \$22,424 |
| | | TYPE SUBTOTAL | 1.50 | \$224.24 | | \$22,424 |
| COMM. PRESERV. | Comm Preserv Supv | Add'l Sign Removal | 0.17 | \$25.41 | 1,500 | \$38,115 |
| | | TYPE SUBTOTAL | 0.17 | \$25.41 | | \$38,115 |
| TOTALS | | | 1.67 | \$37.84 | | \$60,539 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|--|--|
| SERVICE DEVELOPMENT TIME EXTENSION REVIEW | | REFERENCE NO. S-036 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review requests to extend approval period for a development project. | | | |
| CURRENT FEE STRUCTURE \$850 - Planning Commission review \$590 - Staff review | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$720.00 | | TOTAL REVENUE: \$2,880 | |
| UNIT COST: \$837.50 | | TOTAL COST: \$3,350 | |
| UNIT PROFIT (SUBSIDY): \$(117.50) | | TOTAL PROFIT (SUBSIDY): \$(470) | |
| TOTAL UNITS: 4 | | PCT. COST RECOVERY: 85.97% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,170 - Planning Commission review \$505 - Staff review | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|----------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE DEVELOPMENT TIME EXTENSION REVIEW | | | | REFERENCE NO. S-036 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 4 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | PC Review | 1.00 | \$229.30 | 2 | \$459 |
| PLANNING | Project Planner | PC Review | 4.00 | \$697.32 | 2 | \$1,395 |
| BUILDING | Admin Assistant I/II | PC Review | 1.00 | \$113.63 | 2 | \$227 |
| BUILDING | Comm Dev Director | PC Review | 0.50 | \$129.33 | 2 | \$259 |
| | | TYPE SUBTOTAL | 6.50 | \$1,169.58 | | \$2,339 |
| PLANNING | Principal Planner | Staff Review | 0.50 | \$114.65 | 2 | \$229 |
| PLANNING | Project Planner | Staff Review | 1.50 | \$261.50 | 2 | \$523 |
| BUILDING | Comm Dev Director | Staff Review | 0.50 | \$129.33 | 2 | \$259 |
| | | TYPE SUBTOTAL | 2.50 | \$505.48 | | \$1,011 |
| TOTALS | | | 9.00 | \$837.50 | | \$3,350 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|-------------------------------|---|--------------|
| SERVICE CODE ENFORCE INITIATED PLANNING APP | | REFERENCE NO. S-036.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE N/A | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a Planning application that was initiated due to a Code Enforcement action. | | | |
| CURRENT FEE STRUCTURE Charge double the standard Planning application fees with a maximum of \$20,000 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge double the standard Planning application fees with a maximum of \$20,000 | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-----------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE CODE ENFORCE INITIATED PLANNING APP | | | | REFERENCE NO. S-036.1 | | |
| 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> |
| | | | 0.00 | \$0.00 | 0 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 0.00 | \$0.00 | | \$0 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|--------------------------------|---|-----------------------------|
| SERVICE CODE ENFORCEMENT SERVICES | | REFERENCE NO. S-037 | |
| PRIMARY DEPARTMENT CODE ENFORCEMENT | UNIT OF SERVICE N/A | SERVICE RECIPIENT Business/Resident | |
| DESCRIPTION OF SERVICE Enforcement of the City's Building and Zoning codes. | | | |
| CURRENT FEE STRUCTURE \$80 per visit after the first two visits | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$78,632.00 | TOTAL REVENUE: | \$78,632 |
| UNIT COST: | \$1,185,485.00 | TOTAL COST: | \$1,185,485 |
| UNIT PROFIT (SUBSIDY): | <u>\$(1,106,853.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(1,106,853)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 6.63% |
| SUGGESTED FEE FOR COST RECOVERY OF: 10% \$125 per visit after the first two visits | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|------------------|----------------------|------------------|--------------------------------------|-------------------|--------------------|
| SERVICE CODE ENFORCEMENT SERVICES | | | | REFERENCE NO. S-037 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| CODE ENFORCEMENT | Code Enf Manager | Remainder Of 1 | 1,213.15 | \$196,239.14 | 1 | \$196,239 |
| CODE ENFORCEMENT | Code Enf Officer | Remainder Of 4 | 6,519.00 | \$822,567.42 | 1 | \$822,567 |
| CODE ENFORCEMENT | Overtime | \$3,000 | 1,000.00 | \$5,570.00 | 1 | \$5,570 |
| CODE ENFORCEMENT | Part-Time | \$32,000 | 1,800.00 | \$57,708.00 | 1 | \$57,708 |
| CODE ENFORCEMENT | | Legal/Contract | 0.00 | \$45,400.00 | 1 | \$45,400 |
| CODE ENFORCEMENT | | IS Charge | 0.00 | \$58,000.00 | 1 | \$58,000 |
| | | TYPE SUBTOTAL | 10,532.15 | \$1,185,484.56 | | \$1,185,485 |
| TOTALS | | | 10,532.15 | \$1,185,485.00 | | \$1,185,485 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|--|---|---|
| SERVICE CODE ENFORCEMENT SPECIAL INSP | | REFERENCE NO. S-037.1 | |
| PRIMARY DEPARTMENT CODE ENFORCEMENT | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT Business/Resident | |
| DESCRIPTION OF SERVICE Special code enforcement inspections (reinspections, after-hours inspections, NPDES inspections, special events, organic waste, among others) to ensure compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$30 administrative charge plus \$190 per hour for inspection, 2 hour minimum | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$410.00 | TOTAL REVENUE: | \$4,100 |
| UNIT COST: | \$292.80 | TOTAL COST: | \$2,928 |
| UNIT PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$117.20 | TOTAL PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$1,172 |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 140.03% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 administrative charge plus \$150 per hour for inspection, 2 hour minimum | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE CODE ENFORCEMENT SPECIAL INSP | | | | REFERENCE NO. S-037.1 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 10 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| CODE ENFORCEMENT | Code Enf Manager | | 0.25 | \$40.44 | 10 | \$404 |
| CODE ENFORCEMENT | Code Enf Officer | | 2.00 | \$252.36 | 10 | \$2,524 |
| | | TYPE SUBTOTAL | 2.25 | \$292.80 | | \$2,928 |
| | | TOTALS | 2.25 | \$292.80 | | \$2,928 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|--------------------------------|---|--|
| SERVICE CELL SITE ANNUAL INSPECTION | | REFERENCE NO. S-037.2 | |
| PRIMARY DEPARTMENT CODE ENFORCEMENT | UNIT OF SERVICE SITE | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Annual inspection of cell sites to insure compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$60 per cell site per year plus \$240 if there are any violations | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$300.00 | | TOTAL REVENUE: \$300 | |
| UNIT COST: \$315.00 | | TOTAL COST: \$315 | |
| UNIT PROFIT (SUBSIDY): \$(15.00) | | TOTAL PROFIT (SUBSIDY): \$(15) | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 95.24% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per cell site per year plus \$250 if there are any violations | | | |

**City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026**

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|---|------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE CELL SITE ANNUAL INSPECTION | | | | REFERENCE NO. S-037.2 | | |
| 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> |
| CODE ENFORCEMENT | Code Enf Officer | Base Time | 0.50 | \$63.09 | 1 | \$63 |
| | | TYPE SUBTOTAL | 0.50 | \$63.09 | | \$63 |
| CODE ENFORCEMENT | Code Enf Officer | Violation Inspection | 2.00 | \$252.36 | 1 | \$252 |
| | | TYPE SUBTOTAL | 2.00 | \$252.36 | | \$252 |
| TOTALS | | | 2.50 | \$315.00 | | \$315 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------|--|--|
| SERVICE FIREWORKS STAND REVIEW/INSPECTION | | REFERENCE NO. S-037.3 | |
| PRIMARY DEPARTMENT CODE ENFORCEMENT | UNIT OF SERVICE STAND | SERVICE RECIPIENT Business/Comm. Group | |
| DESCRIPTION OF SERVICE Review and inspection of fireworks stands to insure compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$1,230 per stand | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,230.00 | | TOTAL REVENUE: \$18,450 | |
| UNIT COST: \$1,148.27 | | TOTAL COST: \$17,224 | |
| UNIT PROFIT (SUBSIDY): <u>\$81.73</u> | | TOTAL PROFIT (SUBSIDY): <u>\$1,226</u> | |
| TOTAL UNITS: 15 | | PCT. COST RECOVERY: 107.12% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,150 per stand | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-------------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE FIREWORKS STAND REVIEW/INSPECTION | | | | REFERENCE NO. S-037.3 | | |
| 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> |
| CODE ENFORCEMENT | Code Enf Manager | Application Review | 4.00 | \$647.04 | 15 | \$9,706 |
| CODE ENFORCEMENT | Code Enf Officer | 4 Daily Inspections | 2.00 | \$252.36 | 15 | \$3,785 |
| CODE ENFORCEMENT | Code Enf Officer | Initial Inspection | 1.00 | \$126.18 | 15 | \$1,893 |
| BUILDING | Permit Technician | | 0.25 | \$23.78 | 15 | \$357 |
| BUILDING | Sr Combo Bldg Inspector | | 0.50 | \$98.88 | 15 | \$1,483 |
| | | TYPE SUBTOTAL | 7.75 | \$1,148.24 | | \$17,224 |
| TOTALS | | | 7.75 | \$1,148.27 | | \$17,224 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|----------------------------------|---|--|
| SERVICE PROC OF APPEAL/REHEARING TO COUNCIL | | REFERENCE NO. S-038 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPEAL | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review, report on, publish, and perform staff work on an appeal of a Planning Commission decision to the City Council and/or a rehearing of a previous City Council decision. | | | |
| CURRENT FEE STRUCTURE Resident Appeal - \$1,850 per appeal if the appellant is a resident (50% Cost Recovery) Other Appeals - \$3,695 per appeal (100% Cost Recovery) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$3,695.00 | | TOTAL REVENUE: \$7,390 | |
| UNIT COST: \$3,752.00 | | TOTAL COST: \$7,504 | |
| UNIT PROFIT (SUBSIDY): \$(57.00) | | TOTAL PROFIT (SUBSIDY): \$(114) | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 98.48% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Resident Appeal - \$1,875 per appeal if the appellant is a resident (50% Cost Recovery) Other Appeals - \$3,750 per appeal (100% Cost Recovery) Actual noticing costs to be borne by the applicant. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE PROC OF APPEAL/REHEARING TO COUNCIL | | | | REFERENCE NO. S-038 | | |
|--|----------------------|------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| PLANNING | Principal Planner | | 4.00 | \$917.20 | 2 | \$1,834 |
| PLANNING | Project Planner | | 10.00 | \$1,743.30 | 2 | \$3,487 |
| BUILDING | Admin Assistant I/II | | 0.50 | \$56.82 | 2 | \$114 |
| BUILDING | Comm Dev Director | | 4.00 | \$1,034.60 | 2 | \$2,069 |
| TYPE SUBTOTAL | | | 18.50 | \$3,751.92 | | \$7,504 |
| TOTALS | | | 18.50 | \$3,752.00 | | \$7,504 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|---|--|
| SERVICE PROCESSING OF APPEAL TO PLAN. COMM. | | REFERENCE NO. S-039 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review, report on, publish, and perform staff work for an appeal of a decision of the City Planner or his designee to the Planning Commission. | | | |
| CURRENT FEE STRUCTURE \$2,955 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$2,955.00 | | TOTAL REVENUE: \$14,775 | |
| UNIT COST: \$3,175.80 | | TOTAL COST: \$15,879 | |
| UNIT PROFIT (SUBSIDY): <u>\$(220.80)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(1,104)</u> | |
| TOTAL UNITS: 5 | | PCT. COST RECOVERY: 93.05% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,175 per application Actual noticing costs to be borne by the applicant. | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|----------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PROCESSING OF APPEAL TO PLAN. COMM. | | | | REFERENCE NO. S-039 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 5 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 3.00 | \$687.90 | 5 | \$3,440 |
| PLANNING | Project Planner | | 10.00 | \$1,743.30 | 5 | \$8,717 |
| BUILDING | Admin Assistant I/II | | 2.00 | \$227.26 | 5 | \$1,136 |
| BUILDING | Comm Dev Director | | 2.00 | \$517.30 | 5 | \$2,587 |
| TYPE SUBTOTAL | | | 17.00 | \$3,175.76 | | \$15,879 |
| TOTALS | | | 17.00 | \$3,175.80 | | \$15,879 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|--|--|
| SERVICE LANDSCAPE PLAN CHECK/INSPECTION | | REFERENCE NO. S-042 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Staff time spent reviewing new landscape plans and onsite inspection for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Commercial 0-2 Acre - \$2,440 Commercial 2-5 Acre - \$3,490 Commercial 5-10 Acre - \$5,015 Multi-Family 2-19 Units - \$2,580 Multi-Family 20-40 Units - \$3,985 Multi-Family Each Addl - \$200 Single Family Residential or Accessory Dwelling Unit - \$1,055 Complex development projects and commercial projects greater than 10 acres will be charged a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,654.33 | | TOTAL REVENUE: \$14,889 | |
| UNIT COST: \$1,536.78 | | TOTAL COST: \$13,831 | |
| UNIT PROFIT (SUBSIDY): \$117.55 | | TOTAL PROFIT (SUBSIDY): \$1,058 | |
| TOTAL UNITS: 9 | | PCT. COST RECOVERY: 107.65% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family Residential or Accessory Dwelling Unit: New Residence - \$790 Existing Residence - \$250 Other - Deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE LANDSCAPE PLAN CHECK/INSPECTION | | | | REFERENCE NO. S-042 | | |
|--|-----------------|----------------------|-------------|------------------------|------------|-----------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 9 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| PLANNING | | 0-2 Acres - Consult | 0.00 | \$1,505.00 | 1 | \$1,505 |
| | | TYPE SUBTOTAL | 0.00 | \$1,505.00 | | \$1,505 |
| PLANNING | | 2-5 Acres - Consult | 0.00 | \$2,255.00 | 1 | \$2,255 |
| | | TYPE SUBTOTAL | 0.00 | \$2,255.00 | | \$2,255 |
| PLANNING | | 5-10 Acres - Consult | 0.00 | \$3,260.00 | 1 | \$3,260 |
| | | TYPE SUBTOTAL | 0.00 | \$3,260.00 | | \$3,260 |
| PLANNING | | 2-19 Units Consult | 0.00 | \$1,600.00 | 2 | \$3,200 |
| | | TYPE SUBTOTAL | 0.00 | \$1,600.00 | | \$3,200 |
| PLANNING | | 20-40 Units - Consul | 0.00 | \$2,535.00 | 1 | \$2,535 |
| | | TYPE SUBTOTAL | 0.00 | \$2,535.00 | | \$2,535 |
| PLANNING | | Ea >40 Units - Cons | 0.00 | \$24.00 | 1 | \$24 |
| | | TYPE SUBTOTAL | 0.00 | \$24.00 | | \$24 |
| PLANNING | Project Planner | New SFR & ADU | 1.00 | \$174.33 | 1 | \$174 |
| PLANNING | | SFR Or ADU - Consult | 0.00 | \$615.00 | 1 | \$615 |
| | | TYPE SUBTOTAL | 1.00 | \$789.33 | | \$789 |
| PLANNING | Project Planner | Existing AFR & ADU | 0.50 | \$87.17 | 1 | \$87 |
| PLANNING | | Existing SFR & ADU | 0.00 | \$175.00 | 1 | \$175 |
| | | TYPE SUBTOTAL | 0.50 | \$262.17 | | \$262 |
| TOTALS | | | 1.50 | \$1,536.78 | | \$13,831 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--------------------------------|---|--|
| SERVICE BACKFLOW DEVICE PLAN CHECK/INSP | | REFERENCE NO. S-042.1 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Reviewing plans and inspecting new backflow devices. | | | |
| CURRENT FEE STRUCTURE \$170 per new device | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$170.00 | | TOTAL REVENUE: \$3,400 | |
| UNIT COST: \$544.20 | | TOTAL COST: \$10,884 | |
| UNIT PROFIT (SUBSIDY): <u>\$(374.20)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(7,484)</u> | |
| TOTAL UNITS: 20 | | PCT. COST RECOVERY: 31.24% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$545 per new device | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE BACKFLOW DEVICE PLAN CHECK/INSP | | | | REFERENCE NO. S-042.1 | | |
| 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> |
| UTILITY SYSTEM MAINT | Water Utility Foreman | Time Per Device | 3.00 | \$544.20 | 20 | \$10,884 |
| | | TYPE SUBTOTAL | 3.00 | \$544.20 | | \$10,884 |
| | | TOTALS | 3.00 | \$544.20 | | \$10,884 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|----------|
| SERVICE CHANGE OF OCCUPANCY REVIEW/INSPECT | | REFERENCE NO. S-045 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Examine a change of occupancy for an existing building to assure compliance of new occupants to City code. | | | |
| CURRENT FEE STRUCTURE \$1,405 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,405.00 | TOTAL REVENUE: | \$14,050 |
| UNIT COST: | \$809.00 | TOTAL COST: | \$8,090 |
| UNIT PROFIT (SUBSIDY): | \$596.00 | TOTAL PROFIT (SUBSIDY): | \$5,960 |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 173.67% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$810 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE CHANGE OF OCCUPANCY REVIEW/INSPECT | | | | REFERENCE NO. S-045 | | |
|--|-------------------------|-------------|------------------|-------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 10 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Project Planner | | 1.00 | \$174.33 | 10 | \$1,743 |
| BUILDING | Permit Technician | | 0.50 | \$47.57 | 10 | \$476 |
| BUILDING | Building Official | | 1.50 | \$389.33 | 10 | \$3,893 |
| BUILDING | Sr Combo Bldg Inspector | | 1.00 | \$197.76 | 10 | \$1,978 |
| TYPE SUBTOTAL | | | 4.00 | \$808.99 | | \$8,090 |
| TOTALS | | | 4.00 | \$809.00 | | \$8,090 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|----------------------------------|---|--|
| SERVICE ZONING SITE ANALYSIS LETTER | | REFERENCE NO. S-046 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE LETTER | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Staff time spent responding to requests for detailed letters about zoning of specific parcels. | | | |
| CURRENT FEE STRUCTURE \$1,385 per letter Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,385.00 | | TOTAL REVENUE: \$2,770 | |
| UNIT COST: \$1,392.50 | | TOTAL COST: \$2,785 | |
| UNIT PROFIT (SUBSIDY): <u>\$(7.50)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(15)</u> | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 99.46% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,395 per letter Or a deposit determined by staff with charges at the fully allocated hourly rates for all staff involved plus any outside costs. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE ZONING SITE ANALYSIS LETTER | | | | REFERENCE NO. S-046 | | |
|--|-------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 0.75 | \$171.98 | 2 | \$344 |
| PLANNING | Project Planner | | 7.00 | \$1,220.31 | 2 | \$2,441 |
| | | TYPE SUBTOTAL | 7.75 | \$1,392.29 | | \$2,785 |
| TOTALS | | | 7.75 | \$1,392.50 | | \$2,785 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|----------------------------------|---|--|
| SERVICE ZONING VERIF/COMPLIANCE LETTER | | REFERENCE NO. S-046.1 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE LETTER | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Providing simple zoning information, such as verifying current zoning or conformance with zoning requirements, about a particular parcel on request. | | | |
| CURRENT FEE STRUCTURE \$450 per letter | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$450.00 | | TOTAL REVENUE: \$1,350 | |
| UNIT COST: \$463.33 | | TOTAL COST: \$1,390 | |
| UNIT PROFIT (SUBSIDY): \$(13.33) | | TOTAL PROFIT (SUBSIDY): \$(40) | |
| TOTAL UNITS: 3 | | PCT. COST RECOVERY: 97.12% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$465 per letter | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE ZONING VERIF/COMPLIANCE LETTER | | | | REFERENCE NO. S-046.1 | | |
|--|-------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 3 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 0.50 | \$114.65 | 3 | \$344 |
| PLANNING | Project Planner | | 2.00 | \$348.66 | 3 | \$1,046 |
| | | TYPE SUBTOTAL | 2.50 | \$463.31 | | \$1,390 |
| TOTALS | | | 2.50 | \$463.33 | | \$1,390 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--|---|---|
| SERVICE LEGAL NONCONFORM USE EXPANSION REV | | REFERENCE NO. S-047 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of an expansion of a legal nonconforming use or structure for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$2,160 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$2,160.00 | TOTAL REVENUE: | \$6,480 |
| UNIT COST: | \$1,694.00 | TOTAL COST: | \$5,082 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$466.00 </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$1,398 </div> |
| TOTAL UNITS: | 3 | PCT. COST RECOVERY: | 127.51% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,695 per application | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE LEGAL NONCONFORM USE EXPANSION REV | | | | REFERENCE NO. S-047 | | |
|--|-------------------|-------------|------------------|-------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 3 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 1.50 | \$343.95 | 3 | \$1,032 |
| PLANNING | Project Planner | | 7.00 | \$1,220.31 | 3 | \$3,661 |
| BUILDING | Building Official | | 0.50 | \$129.78 | 3 | \$389 |
| TYPE SUBTOTAL | | | 9.00 | \$1,694.04 | | \$5,082 |
| TOTALS | | | 9.00 | \$1,694.00 | | \$5,082 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|---------------------------------------|--|
| SERVICE CC&R REVIEW | | REFERENCE NO. S-048 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a Covenants, Conditions, and Restrictions agreement for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$1,930 per application plus \$2,500 deposit for actual City Attorney costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,930.00 | | TOTAL REVENUE: \$3,860 | |
| UNIT COST: \$1,431.50 | | TOTAL COST: \$2,863 | |
| UNIT PROFIT (SUBSIDY): \$498.50 | | TOTAL PROFIT (SUBSIDY): \$997 | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 134.82% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,430 per application plus \$2,500 deposit for actual City Attorney costs | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|----------------------|-------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE CC&R REVIEW | | | | REFERENCE NO. S-048 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | | 1.25 | \$286.63 | 2 | \$573 |
| PLANNING | Project Planner | | 5.50 | \$958.82 | 2 | \$1,918 |
| BUILDING | Admin Assistant I/II | | 0.50 | \$56.82 | 2 | \$114 |
| BUILDING | Comm Dev Director | | 0.50 | \$129.33 | 2 | \$259 |
| TYPE SUBTOTAL | | | 7.75 | \$1,431.60 | | \$2,863 |
| TOTALS | | | 7.75 | \$1,431.50 | | \$2,863 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---|---|---|
| SERVICE MINOR PERMIT AMENDMENT | | REFERENCE NO. S-049 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review of a minor amendment to an entitlement permit for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$1,310 - Administrative review \$1,950 - Planning Commission required review | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,492.86 | TOTAL REVENUE: | \$10,450 |
| UNIT COST: | \$1,403.29 | TOTAL COST: | \$9,823 |
| UNIT PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$89.57 | TOTAL PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$627 |
| TOTAL UNITS: | 7 | PCT. COST RECOVERY: | 106.38% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,060 - Administrative review \$2,265 - Planning Commission required review | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|------------------------|----------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|
| SERVICE MINOR PERMIT AMENDMENT | | | | REFERENCE NO. S-049 | | |
| 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> |
| PLANNING | Principal Planner | Administrative | 2.00 | \$458.60 | 5 | \$2,293 |
| PLANNING | Project Planner | Administrative | 2.75 | \$479.41 | 5 | \$2,397 |
| BUILDING | Admin Assistant I/II | Administrative | 0.50 | \$56.82 | 5 | \$284 |
| BUILDING | Comm Dev Director | Administrative | 0.25 | \$64.66 | 5 | \$323 |
| | | TYPE SUBTOTAL | 5.50 | \$1,059.49 | | \$5,297 |
| PLANNING | Principal Planner | PC Review | 4.00 | \$917.20 | 2 | \$1,834 |
| PLANNING | Project Planner | PC Review | 6.00 | \$1,045.98 | 2 | \$2,092 |
| BUILDING | Admin Assistant I/II | PC Review | 1.50 | \$170.45 | 2 | \$341 |
| BUILDING | Comm Dev Director | PC Review | 0.50 | \$129.33 | 2 | \$259 |
| | | TYPE SUBTOTAL | 12.00 | \$2,262.96 | | \$4,526 |
| TOTALS | | | 17.50 | \$1,403.29 | | \$9,823 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|--|--|
| SERVICE MOBILE HOME PARK CONVERSION REVIEW | | REFERENCE NO. S-050 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review application and plans for conversion of existing mobile home park to other uses. | | | |
| CURRENT FEE STRUCTURE \$50,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.00 | | TOTAL REVENUE: \$0 | |
| UNIT COST: \$0.00 | | TOTAL COST: \$0 | |
| UNIT PROFIT (SUBSIDY): \$0.00 | | TOTAL PROFIT (SUBSIDY): \$0 | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 0.00% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50,000 deposit with actual charges at the fully allocated hourly rates for all personnel plus any outside costs | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|----------|---------------|-----------|------------------------|------------|------------|
| SERVICE MOBILE HOME PARK CONVERSION REVIEW | | | | REFERENCE NO. S-050 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| | | | | | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| | | | 0.00 | \$0.00 | 0 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 0.00 | \$0.00 | | \$0 |
| | | | | | | |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|---|----------------|
| SERVICE PUBLIC HEARING CONTINUANCE | | REFERENCE NO. S-053 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE CONTINUANCE | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Processing a public hearing continuance due to the request of the applicant or failure to perform by the applicant. | | | |
| CURRENT FEE STRUCTURE \$935 - Without New Mailing \$935 plus mailing costs - With New Mailing | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$935.00 | TOTAL REVENUE: | \$3,740 |
| UNIT COST: | \$725.25 | TOTAL COST: | \$2,901 |
| UNIT PROFIT (SUBSIDY): | \$209.75 | TOTAL PROFIT (SUBSIDY): | \$839 |
| TOTAL UNITS: | 4 | PCT. COST RECOVERY: | 128.92% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$705 - Without New Mailing \$790 plus mailing costs - With New Mailing | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|---------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PUBLIC HEARING CONTINUANCE | | | | REFERENCE NO. S-053 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 4 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Principal Planner | Without New Mailing | 1.00 | \$229.30 | 3 | \$688 |
| PLANNING | Project Planner | Without New Mailing | 1.00 | \$174.33 | 3 | \$523 |
| BUILDING | Admin Assistant I/II | Without New Mailing | 1.50 | \$170.45 | 3 | \$511 |
| BUILDING | Comm Dev Director | Without New Mailing | 0.50 | \$129.33 | 3 | \$388 |
| TYPE SUBTOTAL | | | 4.00 | \$703.41 | | \$2,110 |
| PLANNING | Principal Planner | With New Mailing | 1.00 | \$229.30 | 1 | \$229 |
| PLANNING | Project Planner | With New Mailing | 1.50 | \$261.50 | 1 | \$262 |
| BUILDING | Admin Assistant I/II | With New Mailing | 1.50 | \$170.45 | 1 | \$170 |
| BUILDING | Comm Dev Director | With New Mailing | 0.50 | \$129.33 | 1 | \$129 |
| TYPE SUBTOTAL | | | 4.50 | \$790.58 | | \$791 |
| TOTALS | | | 8.50 | \$725.25 | | \$2,901 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|-------------------------------|---|--|
| SERVICE FINAL PARCEL MAP CHECK | | REFERENCE NO. S-054 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE MAP | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Staff times spent reviewing final parcel maps for conformance to City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$3,490 per map | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$3,490.00 | | TOTAL REVENUE: \$10,470 | |
| UNIT COST: \$3,811.00 | | TOTAL COST: \$11,433 | |
| UNIT PROFIT (SUBSIDY): <u>\$(321.00)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(963)</u> | |
| TOTAL UNITS: 3 | | PCT. COST RECOVERY: 91.58% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,810 per map | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE FINAL PARCEL MAP CHECK | | | | REFERENCE NO. S-054 | | |
| 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> |
| ENGINEERING | City Engineer | | 1.00 | \$301.03 | 3 | \$903 |
| ENGINEERING | Senior Engineer | | 12.00 | \$3,090.36 | 3 | \$9,271 |
| PLANNING | Principal Planner | | 0.50 | \$114.65 | 3 | \$344 |
| PLANNING | Project Planner | | 1.75 | \$305.08 | 3 | \$915 |
| TYPE SUBTOTAL | | | 15.25 | \$3,811.12 | | \$11,433 |
| TOTALS | | | 15.25 | \$3,811.00 | | \$11,433 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|-------------------------------|---|--|
| SERVICE FINAL TRACT MAP CHECK | | REFERENCE NO. S-055 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE MAP | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Staff time spent reviewing final tract maps to determine conformance to the Subdivision Map Act and to City codes and standards, including Conditions, Covenants, and Restrictions review. | | | |
| CURRENT FEE STRUCTURE \$4,410 per application plus \$60 per parcel over 4 parcels | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$4,770.00 | | TOTAL REVENUE: \$4,770 | |
| UNIT COST: \$5,186.00 | | TOTAL COST: \$5,186 | |
| UNIT PROFIT (SUBSIDY): <u>\$(416.00)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(416)</u> | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 91.98% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,810 per application plus \$230 per parcel over 4 parcels | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE FINAL TRACT MAP CHECK | | | | REFERENCE NO. S-055 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| ENGINEERING | City Engineer | | 1.00 | \$301.03 | 1 | \$301 |
| ENGINEERING | Senior Engineer | 10 Lots | 17.00 | \$4,378.01 | 1 | \$4,378 |
| PLANNING | Principal Planner | | 0.50 | \$114.65 | 1 | \$115 |
| PLANNING | Project Planner | | 2.25 | \$392.24 | 1 | \$392 |
| TYPE SUBTOTAL | | | 20.75 | \$5,185.93 | | \$5,186 |
| TOTALS | | | 20.75 | \$5,186.00 | | \$5,186 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|--|--|
| SERVICE ENGINEERING PLAN CHECK/INSPECTION | | REFERENCE NO. S-056 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Plan check and inspection for all new on-site improvements, including grading. Covers the plan check for improvements be added to the City's infrastructure by a private party, but does not include inspections for the City's infrastructure (See S-062). | | | |
| CURRENT FEE STRUCTURE Grading: <10,000 Sq Ft - \$0.35 per Sq Ft 10,000 Sq Ft-1 Acre - \$0.49 per Sq Ft 1-5 Acres - \$0.47 per Sq Ft 5-10 Acres - \$0.25 per Sq Ft >10 Acres - \$0.14 per Sq Ft Off-Site Public Improvements Plan Check Fee - 45% of grading plan check and inspection fee. (charged if not included on the grading plan) On-Site Improvements - included in the Grading Plan Check & Inspection Fee. On-Site Util. Insp. is charged at the same rate as Off-Site Util. Insp. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$25,000.00 | | TOTAL REVENUE: \$300,000 | |
| UNIT COST: \$24,946.25 | | TOTAL COST: \$299,355 | |
| UNIT PROFIT (SUBSIDY): \$53.75 | | TOTAL PROFIT (SUBSIDY): \$645 | |
| TOTAL UNITS: 12 | | PCT. COST RECOVERY: 100.22% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Grading: <10,000 Sq Ft - \$0.35 per Sq Ft 10,000 Sq Ft-1 Acre - \$0.49 per Sq Ft 1-5 Acres - \$0.47 per Sq Ft 5-10 Acres - \$0.25 per Sq Ft >10 Acres - \$0.14 per Sq Ft Off-Site Public Improvements Plan Check Fee - 45% of grading plan check and inspection fee. (charged if not included on the grading plan) On-Site Improvements - included in the Grading Plan Check & Inspection Fee. On-Site Util. Insp. is charged at the same rate as Off-Site Util. Insp. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|------------------------|----------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|
| SERVICE ENGINEERING PLAN CHECK/INSPECTION | | | | REFERENCE NO. S-056 | | |
| 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> |
| ENGINEERING | City Engineer | 0-5 Acres | 3.00 | \$903.09 | 12 | \$10,837 |
| ENGINEERING | Senior Engineer | 0-5 Acres | 90.00 | \$23,177.70 | 12 | \$278,132 |
| ENGINEERING | Traffic Engineer | 0-5 Acres | 2.00 | \$539.92 | 12 | \$6,479 |
| | | TYPE SUBTOTAL | 95.00 | \$24,620.71 | | \$295,449 |
| ENGINEERING | City Engineer | Ea Addl Over 5 Ac | 1.00 | \$301.03 | 1 | \$301 |
| ENGINEERING | Senior Engineer | Ea Addl Over 5 Ac | 2.00 | \$515.06 | 1 | \$515 |
| | | TYPE SUBTOTAL | 3.00 | \$816.09 | | \$816 |
| ENGINEERING | Senior Engineer | NPDES Inspection | 1.00 | \$257.53 | 12 | \$3,090 |
| | | TYPE SUBTOTAL | 1.00 | \$257.53 | | \$3,090 |
| TOTALS | | | 99.00 | \$24,946.25 | | \$299,355 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|--------------------------------|--|----------------|
| SERVICE SITE REMEDIATION SERVICE | | REFERENCE NO. S-056.2 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE SITE | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Reviewing the removal of certain materials from a particular site for the purpose of remediation of that site. Also review erosion control plans and any related grading work. | | | |
| CURRENT FEE STRUCTURE \$1,795 per site | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,795.00 | TOTAL REVENUE: | \$1,795 |
| UNIT COST: | \$2,060.00 | TOTAL COST: | \$2,060 |
| UNIT PROFIT (SUBSIDY): | \$(265.00) | TOTAL PROFIT (SUBSIDY): | \$(265) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 87.14% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,060 per site | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE SITE REMEDIATION SERVICE | | | | REFERENCE NO. S-056.2 | | |
| 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> |
| ENGINEERING | Senior Engineer | | 8.00 | \$2,060.24 | 1 | \$2,060 |
| | | TYPE SUBTOTAL | 8.00 | \$2,060.24 | | \$2,060 |
| | | TOTALS | 8.00 | \$2,060.00 | | \$2,060 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|---|--|
| SERVICE WATER QUALITY MANAGEMENT PLAN | | REFERENCE NO. S-056.5 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a Water Quality Management Plan for compliance with City codes and standards as well as federal stormwater run-off regulations, including review of a CC&R associated with a WQMP. | | | |
| CURRENT FEE STRUCTURE Non-Priority - \$460 per application Priority: Conceptual WQMP - \$1,440 per application Final Project WQMP - \$1,210 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,047.27 | | TOTAL REVENUE: \$11,520 | |
| UNIT COST: \$1,779.27 | | TOTAL COST: \$19,572 | |
| UNIT PROFIT (SUBSIDY): <u>\$(732.00)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(8,052)</u> | |
| TOTAL UNITS: 11 | | PCT. COST RECOVERY: 58.86% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Priority - \$515 per application Priority: Conceptual WQMP - 50% of the Water Quality Management Project Final Project WQMP - \$2,575 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE WATER QUALITY MANAGEMENT PLAN | | | | REFERENCE NO. S-056.5 | | |
|--|-----------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 11 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| ENGINEERING | Senior Engineer | Non Priority | 2.00 | \$515.06 | 3 | \$1,545 |
| | | TYPE SUBTOTAL | 2.00 | \$515.06 | | \$1,545 |
| ENGINEERING | Senior Engineer | Priority | 10.00 | \$2,575.30 | 6 | \$15,452 |
| | | TYPE SUBTOTAL | 10.00 | \$2,575.30 | | \$15,452 |
| ENGINEERING | Senior Engineer | Conceptual | 5.00 | \$1,287.65 | 2 | \$2,575 |
| | | TYPE SUBTOTAL | 5.00 | \$1,287.65 | | \$2,575 |
| TOTALS | | | 17.00 | \$1,779.27 | | \$19,572 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|--|--|---|
| SERVICE POST-CONSTRUCTION WQMP INSPECTION | | REFERENCE NO. S-056.6 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Water Quality inspection of a project after construction is completed for compliance with City codes and standards as well as federal stormwater run-off regulations. | | | |
| CURRENT FEE STRUCTURE None | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$515.00 | TOTAL COST: | \$3,090 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(515.00) </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(3,090) </div> |
| TOTAL UNITS: | 6 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$515 per plan | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE POST-CONSTRUCTION WQMP INSPECTION | | | | REFERENCE NO. S-056.6 | | |
| 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> |
| ENGINEERING | Senior Engineer | | 2.00 | \$515.06 | 6 | \$3,090 |
| | | TYPE SUBTOTAL | 2.00 | \$515.06 | | \$3,090 |
| | | TOTALS | 2.00 | \$515.00 | | \$3,090 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|---|--|
| SERVICE VACATION OF STREET/R-O-W EASEMENT | | REFERENCE NO. S-057 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review and provide a report and opinion on the advisability of vacating all or a portion of a piece of public right-of-way. | | | |
| CURRENT FEE STRUCTURE \$8,680 per application or deposit as determined by staff | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$8,680.00 | | TOTAL REVENUE: \$8,680 | |
| UNIT COST: \$9,150.00 | | TOTAL COST: \$9,150 | |
| UNIT PROFIT (SUBSIDY): <u>\$(470.00)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(470)</u> | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 94.86% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,150 per application or deposit as determined by staff | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE VACATION OF STREET/R-O-W EASEMENT | | | | REFERENCE NO. S-057 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| ENGINEERING | City Engineer | | 2.00 | \$602.06 | 1 | \$602 |
| ENGINEERING | Senior Engineer | | 19.00 | \$4,893.07 | 1 | \$4,893 |
| ENGINEERING | Traffic Engineer | | 10.00 | \$2,699.60 | 1 | \$2,700 |
| PLANNING | Principal Planner | | 0.75 | \$171.98 | 1 | \$172 |
| PLANNING | Project Planner | | 3.75 | \$653.74 | 1 | \$654 |
| BUILDING | Comm Dev Director | | 0.50 | \$129.33 | 1 | \$129 |
| TYPE SUBTOTAL | | | 36.00 | \$9,149.78 | | \$9,150 |
| TOTALS | | | 36.00 | \$9,150.00 | | \$9,150 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|--------------------------------------|---|--------------|
| SERVICE PLAN REVISION CHECKING | | REFERENCE NO. S-058 | |
| PRIMARY DEPARTMENT VARIOUS | UNIT OF SERVICE PLAN SHEET | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Additional staff time spent reviewing revisions to already approved plans and extra plan reviews to insure compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Fully Allocated Hourly Rate for all staff involved | | | |
| <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% Fully Allocated Hourly Rate for all staff involved | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|---------------|------------------|------------------------|-------------------|-------------------|
| SERVICE PLAN REVISION CHECKING | | | | REFERENCE NO. S-058 | | |
| 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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|---|--|
| SERVICE LOT LINE ADJUSTMENT REVIEW | | REFERENCE NO. S-059 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Review the changing of the property boundary between two lots, and checking the drawings of the maps relating to such change and recording the maps at the County Recorder | | | |
| CURRENT FEE STRUCTURE \$3,175 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$3,175.00 | | TOTAL REVENUE: \$6,350 | |
| UNIT COST: \$3,121.00 | | TOTAL COST: \$6,242 | |
| UNIT PROFIT (SUBSIDY): <u>\$54.00</u> | | TOTAL PROFIT (SUBSIDY): <u>\$108</u> | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 101.73% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,120 per application | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE LOT LINE ADJUSTMENT REVIEW | | | | REFERENCE NO. S-059 | | |
| 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> |
| ENGINEERING | City Engineer | | 1.00 | \$301.03 | 2 | \$602 |
| ENGINEERING | Senior Engineer | | 5.00 | \$1,287.65 | 2 | \$2,575 |
| PLANNING | Principal Planner | | 1.50 | \$343.95 | 2 | \$688 |
| PLANNING | Project Planner | | 5.75 | \$1,002.40 | 2 | \$2,005 |
| BUILDING | Admin Assistant I/II | | 0.50 | \$56.82 | 2 | \$114 |
| BUILDING | Comm Dev Director | | 0.50 | \$129.33 | 2 | \$259 |
| TYPE SUBTOTAL | | | 14.25 | \$3,121.18 | | \$6,242 |
| TOTALS | | | 14.25 | \$3,121.00 | | \$6,242 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|---|--|
| SERVICE "HOLD AS ONE" AGREEMENT REVIEW | | REFERENCE NO. S-060 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review application and process legal action for requests to "hold as one" adjoining parcels for development projects in lieu of reversion to acreage action. | | | |
| CURRENT FEE STRUCTURE \$1,790 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,790.00 | | TOTAL REVENUE: \$5,370 | |
| UNIT COST: \$1,900.00 | | TOTAL COST: \$5,700 | |
| UNIT PROFIT (SUBSIDY): <u>\$(110.00)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(330)</u> | |
| TOTAL UNITS: 3 | | PCT. COST RECOVERY: 94.21% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,900 per application | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE "HOLD AS ONE" AGREEMENT REVIEW | | | | REFERENCE NO. S-060 | | |
|--|-------------------|-------------|------------------|------------------------|-------------------|-------------------|
| 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> |
| ENGINEERING | City Engineer | | 1.00 | \$301.03 | 3 | \$903 |
| ENGINEERING | Senior Engineer | | 2.00 | \$515.06 | 3 | \$1,545 |
| PLANNING | Principal Planner | | 1.50 | \$343.95 | 3 | \$1,032 |
| PLANNING | Project Planner | | 3.50 | \$610.16 | 3 | \$1,830 |
| BUILDING | Building Official | | 0.50 | \$129.78 | 3 | \$389 |
| TYPE SUBTOTAL | | | 8.50 | \$1,899.98 | | \$5,700 |
| TOTALS | | | 8.50 | \$1,900.00 | | \$5,700 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|--|---------------------------------------|---------------------------------------|
| SERVICE COMPLIANCE REVIEW/CERT. OF COMPL. | | REFERENCE NO. S-061 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Prepare "Certificate of Compliance" to exempt the applicant from the Subdivision Map Act. | | | |
| CURRENT FEE STRUCTURE \$1,825 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,825.00 | TOTAL REVENUE: | \$1,825 |
| UNIT COST: | \$1,822.00 | TOTAL COST: | \$1,822 |
| UNIT PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$3.00 | TOTAL PROFIT (SUBSIDY): | <hr style="width: 100%;"/> \$3 |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 100.16% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,825 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE COMPLIANCE REVIEW/CERT. OF COMPL. | | | | REFERENCE NO. S-061 | | |
|--|-------------------|------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | City Engineer | | 0.50 | \$150.52 | 1 | \$151 |
| ENGINEERING | Senior Engineer | | 3.00 | \$772.59 | 1 | \$773 |
| PLANNING | Principal Planner | | 0.50 | \$114.65 | 1 | \$115 |
| PLANNING | Project Planner | | 4.50 | \$784.49 | 1 | \$784 |
| TYPE SUBTOTAL | | | 8.50 | \$1,822.25 | | \$1,822 |
| TOTALS | | | 8.50 | \$1,822.00 | | \$1,822 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|----------------------------------|--|--|
| SERVICE ENCROACHMENT REVIEW/INSPECTION | | REFERENCE NO. S-062 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Inspection of physical encroachment of private uses into public rights-of-way. | | | |
| CURRENT FEE STRUCTURE \$80 permit issuance plus: \$0.85 per Sq Ft - S/W, Driveways, Cross Gutters, Trenching, Pavement \$1.75 per Linear Ft - Curb/Gutter, Storm Drain, Boring \$2.70 per Linear Ft - Water Lines Public Util 100+ Ft - \$345/permit + above fees Public Util <100 Ft - \$830 annual fee + \$300/permit Repair or Replace by City crews - Actual T&M Encroach 1/2+ mile - Deposit with Actual T&M Pool - \$110 Commercial Bin - \$110 Extension/Renew - \$110 Other - Deposit with Actual Costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$282.61 | | TOTAL REVENUE: \$65,000 | |
| UNIT COST: \$292.20 | | TOTAL COST: \$67,205 | |
| UNIT PROFIT (SUBSIDY): \$(9.59) | | TOTAL PROFIT (SUBSIDY): \$(2,205) | |
| TOTAL UNITS: 230 | | PCT. COST RECOVERY: 96.72% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$80 permit issuance plus: \$0.85 per SF - S/W, Driveways, Cross Gutters, Trenching, Pavement \$1.75 per Lin Ft - Curb/Gutter, Storm Drain, Boring \$2.70 per Lin Ft - Water Lines Public Util 100+ Ft - \$345/permit + above fees Public Util <100 Ft - \$830 annual fee + \$300/permit Repair or Replace by City crews - Actual T&M Encroach 1/2+ mile - Deposit with Actual T&M Pool - \$85 Comm. Bin - \$85 Extension/Renew - \$85 Water Meter - \$365 Other - Deposit with Actual Costs | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE ENCROACHMENT REVIEW/INSPECTION | | | | REFERENCE NO. S-062 | | |
|--|-----------------------|----------------------|------------------|------------------------|-------------------|-------------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 230 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PUBLIC WORKS ADMIN | Management Analyst | Bill .75 H/Q Each | 3.00 | \$421.56 | 5 | \$2,108 |
| ENGINEERING | Engineering Tech | Annual Permit Proc | 2.00 | \$333.04 | 5 | \$1,665 |
| | | TYPE SUBTOTAL | 5.00 | \$754.60 | | \$3,773 |
| ENGINEERING | Engineering Tech | Utility Inspect | 0.50 | \$83.26 | 150 | \$12,489 |
| ENGINEERING | Senior Engineer | Utility Inspect | 0.50 | \$128.77 | 150 | \$19,316 |
| | | TYPE SUBTOTAL | 1.00 | \$212.03 | | \$31,805 |
| PUBLIC WORKS ADMIN | Management Analyst | Others | 0.50 | \$70.26 | 50 | \$3,513 |
| ENGINEERING | Senior Engineer | Others | 2.00 | \$515.06 | 50 | \$25,753 |
| | | TYPE SUBTOTAL | 2.50 | \$585.32 | | \$29,266 |
| ENGINEERING | Engineering Tech | Swimming Pool | 0.50 | \$83.26 | 8 | \$666 |
| | | TYPE SUBTOTAL | 0.50 | \$83.26 | | \$666 |
| ENGINEERING | Engineering Tech | Comm Bin Enchr/Stor | 0.50 | \$83.26 | 6 | \$500 |
| | | TYPE SUBTOTAL | 0.50 | \$83.26 | | \$500 |
| ENGINEERING | Engineering Tech | Extension/Renewal | 0.50 | \$83.26 | 10 | \$833 |
| | | TYPE SUBTOTAL | 0.50 | \$83.26 | | \$833 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | Water Meter Inspect | 2.00 | \$362.80 | 1 | \$363 |
| | | TYPE SUBTOTAL | 2.00 | \$362.80 | | \$363 |
| ENGINEERING | Senior Engineer | Other - T&M | 0.00 | \$0.00 | 1 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 12.00 | \$292.20 | | \$67,205 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|----------------------------------|--|--|
| SERVICE WELL CAPPING PERMIT | | REFERENCE NO. S-062.1 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Reviewing and inspecting a well while it is capped and keeping records of capping. | | | |
| CURRENT FEE STRUCTURE \$1,260 per permit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,260.00 | | TOTAL REVENUE: \$1,260 | |
| UNIT COST: \$1,212.00 | | TOTAL COST: \$1,212 | |
| UNIT PROFIT (SUBSIDY): \$48.00 | | TOTAL PROFIT (SUBSIDY): \$48 | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 103.96% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,210 per permit | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|--------------------|-------------|------------------|--|-------------------|-------------------|
| SERVICE WELL CAPPING PERMIT | | | | REFERENCE NO. S-062.1 | | |
| 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> |
| PUBLIC WORKS ADMIN | Management Analyst | | 2.00 | \$281.04 | 1 | \$281 |
| ENGINEERING | Engineering Tech | | 2.50 | \$416.30 | 1 | \$416 |
| ENGINEERING | Senior Engineer | | 2.00 | \$515.06 | 1 | \$515 |
| TYPE SUBTOTAL | | | 6.50 | \$1,212.40 | | \$1,212 |
| TOTALS | | | 6.50 | \$1,212.00 | | \$1,212 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|----------------------------------|---|--|
| SERVICE MONITORING WELL INSPECTION | | REFERENCE NO. S-062.2 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Inspection of a private monitoring well in the public right-of-way for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$1,250 per permit plus \$5,000 cash bond | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,250.00 | | TOTAL REVENUE: \$12,500 | |
| UNIT COST: \$1,155.10 | | TOTAL COST: \$11,551 | |
| UNIT PROFIT (SUBSIDY): <u>\$94.90</u> | | TOTAL PROFIT (SUBSIDY): <u>\$949</u> | |
| TOTAL UNITS: 10 | | PCT. COST RECOVERY: 108.22% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,155 per permit plus \$5,000 cash bond | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|--------------------|-------------|------------------|--|-------------------|-------------------|
| SERVICE MONITORING WELL INSPECTION | | | | REFERENCE NO. S-062.2 | | |
| 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> |
| PUBLIC WORKS ADMIN | Management Analyst | | 1.00 | \$140.52 | 10 | \$1,405 |
| ENGINEERING | Engineering Tech | | 3.00 | \$499.56 | 10 | \$4,996 |
| ENGINEERING | Senior Engineer | | 2.00 | \$515.06 | 10 | \$5,151 |
| TYPE SUBTOTAL | | | 6.00 | \$1,155.14 | | \$11,551 |
| TOTALS | | | 6.00 | \$1,155.10 | | \$11,551 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| SERVICE TRANSPORTATION PERMIT | | REFERENCE NO. S-062.4 | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------------|--|-----------|-----------------------------|--|--|--|---------------|---------|----------------|---------|------------|---------|-------------|----------|------------------------|-----------|-------------------------|-----------|--------------|-----|---------------------|--------|
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Business | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION OF SERVICE Reviewing proposed route, vehicle, and cost of potential damage done by a vehicle that exceeds allowable weight, height, or width limits for general travel on City streets. | | | | | | | | | | | | | | | | | | | | | | | |
| CURRENT FEE STRUCTURE \$16 - Daily Permit \$90 - Annual Permit Fees are set by the State | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$16.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$2,880</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$70.26</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$12,647</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(54.26)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(9,767)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">180</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">22.77%</td> </tr> </table> | | | | REVENUE AND COST COMPARISON | | | | UNIT REVENUE: | \$16.00 | TOTAL REVENUE: | \$2,880 | UNIT COST: | \$70.26 | TOTAL COST: | \$12,647 | UNIT PROFIT (SUBSIDY): | \$(54.26) | TOTAL PROFIT (SUBSIDY): | \$(9,767) | TOTAL UNITS: | 180 | PCT. COST RECOVERY: | 22.77% |
| REVENUE AND COST COMPARISON | | | | | | | | | | | | | | | | | | | | | | | |
| UNIT REVENUE: | \$16.00 | TOTAL REVENUE: | \$2,880 | | | | | | | | | | | | | | | | | | | | |
| UNIT COST: | \$70.26 | TOTAL COST: | \$12,647 | | | | | | | | | | | | | | | | | | | | |
| UNIT PROFIT (SUBSIDY): | \$(54.26) | TOTAL PROFIT (SUBSIDY): | \$(9,767) | | | | | | | | | | | | | | | | | | | | |
| TOTAL UNITS: | 180 | PCT. COST RECOVERY: | 22.77% | | | | | | | | | | | | | | | | | | | | |
| SUGGESTED FEE FOR COST RECOVERY OF: 25% \$16 - Daily Permit \$90 - Annual Permit Fees are set by the State | | | | | | | | | | | | | | | | | | | | | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|--------------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE TRANSPORTATION PERMIT | | | | REFERENCE NO. S-062.4 | | |
| 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> |
| PUBLIC WORKS ADMIN | Management Analyst | | 0.50 | \$70.26 | 180 | \$12,647 |
| | | TYPE SUBTOTAL | 0.50 | \$70.26 | | \$12,647 |
| | | TOTALS | 0.50 | \$70.26 | | \$12,647 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|--------------------------------|---|--|
| SERVICE TRAFFIC CONTROL PLAN CHK FOR ENCRCH | | REFERENCE NO. S-062.5 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE PLAN | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Plan review of proposed traffic controls for encroachment permits. | | | |
| CURRENT FEE STRUCTURE First Sheet - \$110 Each Additional Sheet - \$55 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$165.00 | | TOTAL REVENUE: \$24,750 | |
| UNIT COST: \$180.28 | | TOTAL COST: \$27,042 | |
| UNIT PROFIT (SUBSIDY): \$(15.28) | | TOTAL PROFIT (SUBSIDY): \$(2,292) | |
| TOTAL UNITS: 150 | | PCT. COST RECOVERY: 91.52% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% First Sheet - \$120 Each Additional Sheet - \$60 | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-------------------------|----------------------|-------------------------|--|--------------------------|--------------------------|
| SERVICE TRAFFIC CONTROL PLAN CHK FOR ENCRCH | | | | REFERENCE NO. S-062.5 | | |
| 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> |
| ENGINEERING | Civil Engineering Assoc | First Sheet | 0.50 | \$120.19 | 150 | \$18,029 |
| | | TYPE SUBTOTAL | 0.50 | \$120.19 | | \$18,029 |
| ENGINEERING | Civil Engineering Assoc | Ea Addl Sheet | 0.25 | \$60.09 | 150 | \$9,014 |
| | | TYPE SUBTOTAL | 0.25 | \$60.09 | | \$9,014 |
| TOTALS | | | 0.75 | \$180.28 | | \$27,042 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|-------------------------------|--|-----------------------|
| SERVICE TRAFFIC CONTROL DEVICE PLACEMENT | | REFERENCE NO. S-062.6 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE DAY | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review and inspection of traffic control device placement on public right-of-way. | | | |
| CURRENT FEE STRUCTURE First Day - \$250 Each Additional Day - \$125 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$291.67 | TOTAL REVENUE: | \$43,750 |
| UNIT COST: | \$215.49 | TOTAL COST: | \$32,323 |
| UNIT PROFIT (SUBSIDY): | <hr/> \$76.18 | TOTAL PROFIT (SUBSIDY): | <hr/> \$11,427 |
| TOTAL UNITS: | 150 | PCT. COST RECOVERY: | 135.35% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% First Day - \$185 Each Additional Day - \$90 | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE TRAFFIC CONTROL DEVICE PLACEMENT | | | | REFERENCE NO. S-062.6 | | |
|--|--------------|---------------|-----------|--------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 150 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| ENGINEERING | PW Inspector | First Day | 1.00 | \$184.70 | 150 | \$27,705 |
| | | TYPE SUBTOTAL | 1.00 | \$184.70 | | \$27,705 |
| ENGINEERING | PW Inspector | Ea Addl Day | 0.50 | \$92.35 | 50 | \$4,618 |
| | | TYPE SUBTOTAL | 0.50 | \$92.35 | | \$4,618 |
| TOTALS | | | 1.50 | \$215.49 | | \$32,323 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|-------------------------------|--|--------------|
| SERVICE CONTRACT SERVICE ADMIN./REVIEW | | REFERENCE NO. S-062.7 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE N/A | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Administration and review of development-related contract services. | | | |
| CURRENT FEE STRUCTURE 18% of the contract amount | | | |
| <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% 18% of the contract amount | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE CONTRACT SERVICE ADMIN./REVIEW | | | | REFERENCE NO. S-062.7 | | |
| 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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|--------------------------------|---|--|
| SERVICE WATER FLOW TEST | | REFERENCE NO. S-063 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE TEST | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Review of a fire hydrant flow test administered by a private contractor. Report is then forwarded to the Fire Department. | | | |
| CURRENT FEE STRUCTURE \$230 per test Plus encroachment permit issuance fees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$230.00 | | TOTAL REVENUE: \$2,300 | |
| UNIT COST: \$216.10 | | TOTAL COST: \$2,161 | |
| UNIT PROFIT (SUBSIDY): \$13.90 | | TOTAL PROFIT (SUBSIDY): \$139 | |
| TOTAL UNITS: 10 | | PCT. COST RECOVERY: 106.43% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$230 per test Plus encroachment permit issuance fees | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|---------------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE WATER FLOW TEST | | | | REFERENCE NO. S-063 | | |
| 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> |
| UTILITY ADMIN | WATER DISTRIB SUPV | | 0.50 | \$92.57 | 10 | \$926 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | | 1.00 | \$123.54 | 10 | \$1,235 |
| TYPE SUBTOTAL | | | 1.50 | \$216.11 | | \$2,161 |
| TOTALS | | | 1.50 | \$216.10 | | \$2,161 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|--|--|
| SERVICE NEW BUSINESS REVIEW/ENFORCEMENT | | REFERENCE NO. S-064 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of new businesses to insure the compliance of appropriate zoning codes, building codes, and NPDES regulations. | | | |
| CURRENT FEE STRUCTURE \$190 per application \$50 per application - Bingo business (limited by State law) Temporary Event Licensing - \$30 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$190.00 | | TOTAL REVENUE: \$186,960 | |
| UNIT COST: \$146.67 | | TOTAL COST: \$144,323 | |
| UNIT PROFIT (SUBSIDY): \$43.33 | | TOTAL PROFIT (SUBSIDY): \$42,637 | |
| TOTAL UNITS: 984 | | PCT. COST RECOVERY: 129.54% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per application \$50 per application - Bingo business (limited by State law) Temporary Event Licensing - \$30 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|------------------------|----------------------|-------------------------|--------------------------------------|--------------------------|--------------------------|
| SERVICE NEW BUSINESS REVIEW/ENFORCEMENT | | | | REFERENCE NO. S-064 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 984 | | |
| <u>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 MANAGER | SENIOR ADMIN ANALYST | 2 Hr/Wk | 0.10 | \$14.73 | 984 | \$14,494 |
| FINANCE | Finance Director | 1 Hr/Week | 0.05 | \$14.93 | 984 | \$14,691 |
| POLICE SERVICES | Police Officer I/II | Det-2hr/Wk | 0.09 | \$14.80 | 984 | \$14,563 |
| PLANNING | Project Planner | | 0.25 | \$43.58 | 984 | \$42,883 |
| BUILDING | Bus Lic Inspector | | 0.34 | \$41.63 | 984 | \$40,964 |
| BUILDING | | Contract Cost | 0.00 | \$17.00 | 984 | \$16,728 |
| | | TYPE SUBTOTAL | 0.82 | \$146.67 | | \$144,323 |
| TOTALS | | | 0.82 | \$146.67 | | \$144,323 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|------------------------------------|--|-----------|
| SERVICE EXISTING BUSINESS REVIEW/INSPECTION | | REFERENCE NO. S-064.1 | |
| PRIMARY DEPARTMENT BUILDING | UNIT OF SERVICE BUSINESS | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review and inspection of existing businesses to insure the compliance of appropriate zoning codes, building codes, and NPDES regulations. | | | |
| CURRENT FEE STRUCTURE \$82 per business | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$82.00 | TOTAL REVENUE: | \$359,406 |
| UNIT COST: | \$61.58 | TOTAL COST: | \$269,905 |
| UNIT PROFIT (SUBSIDY): | \$20.42 | TOTAL PROFIT (SUBSIDY): | \$89,501 |
| TOTAL UNITS: | 4,383 | PCT. COST RECOVERY: | 133.16% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per business | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|----------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE EXISTING BUSINESS REVIEW/INSPECTION | | | | REFERENCE NO. S-064.1 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 4,383 | | |
| <u>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 MANAGER | SENIOR ADMIN ANALYST | 1 Hr/Week | 0.01 | \$1.68 | 4,383 | \$7,363 |
| FINANCE | Finance Director | 1 Hr/Week | 0.01 | \$3.40 | 4,383 | \$14,902 |
| PLANNING | Project Planner | | 0.01 | \$1.74 | 4,383 | \$7,626 |
| BUILDING | Bus Lic Inspector | | 0.28 | \$35.05 | 4,383 | \$153,624 |
| BUILDING | Management Analyst | | 0.02 | \$2.71 | 4,383 | \$11,878 |
| BUILDING | | Contract Cost | 0.00 | \$17.00 | 4,383 | \$74,511 |
| | | TYPE SUBTOTAL | 0.34 | \$61.58 | | \$269,905 |
| TOTALS | | | 0.34 | \$61.58 | | \$269,905 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|--|
| SERVICE WIRELESS TELECOM PERMIT | | REFERENCE NO. S-065 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Plan review and inspection on the installation of wireless telecommunications infrastructure within public right-of-way. | | | |
| CURRENT FEE STRUCTURE Ministerial - \$435 Discretionary Administrative - \$500 (limited by State law) Master Small Cell - Fully Allocated Hourly Rate for staff and limited to \$500 for the first 5 sites and \$100 for each additional Major Wireless - \$3,000 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$233.75 | | TOTAL REVENUE: \$935 | |
| UNIT COST: \$540.50 | | TOTAL COST: \$2,162 | |
| UNIT PROFIT (SUBSIDY): \$(306.75) | | TOTAL PROFIT (SUBSIDY): \$(1,227) | |
| TOTAL UNITS: 4 | | PCT. COST RECOVERY: 43.25% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Ministerial - \$500 Discretionary Administrative - \$500 (limited by State law) Master Small Cell - Fully Allocated Hourly Rate for staff and limited to \$500 for the first 5 sites and \$100 for each additional Major Wireless - \$3,000 deposit | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE | | | | REFERENCE NO. | | |
|--|-------------------|----------------------|------------------|-------------------|-------------------|-------------------|
| WIRELESS TELECOM PERMIT | | | | S-065 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of 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> |
| ENGINEERING | Senior Engineer | Ministerial | 2.00 | \$515.06 | 1 | \$515 |
| | | TYPE SUBTOTAL | 2.00 | \$515.06 | | \$515 |
| PUBLIC WORKS ADMIN | PW Director | Discr Admin | 2.00 | \$617.26 | 1 | \$617 |
| ENGINEERING | Senior Engineer | Discr Admin | 4.00 | \$1,030.12 | 1 | \$1,030 |
| | | TYPE SUBTOTAL | 6.00 | \$1,647.38 | | \$1,647 |
| ENGINEERING | Senior Engineer | Mstr Small Cell T&M | 0.00 | \$0.00 | 1 | \$0 |
| PLANNING | Project Planner | Mstr Small Cell-T&M | 0.00 | \$0.00 | 1 | \$0 |
| BUILDING | Building Official | Mstr Small Cell-T&M | 0.00 | \$0.00 | 1 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| ENGINEERING | Senior Engineer | Major Wireless | 0.00 | \$0.00 | 1 | \$0 |
| PLANNING | Project Planner | Major Wireless | 0.00 | \$0.00 | 1 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| TOTALS | | | 8.00 | \$540.50 | | \$2,162 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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| | | | |
|---|---------------------------------------|--------------------------------------|----------|
| SERVICE SPECIAL BUSINESS REGULATION | | REFERENCE NO. S-066 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Conduct background check for individuals of businesses who wish to engage in specific activities in order to preserve and insure the public peace, health, safety and welfare. | | | |
| CURRENT FEE STRUCTURE New - \$290 per application Renewal - \$125 per renewal | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$182.51 | TOTAL REVENUE: | \$56,030 |
| UNIT COST: | \$181.07 | TOTAL COST: | \$55,589 |
| UNIT PROFIT (SUBSIDY): | \$1.44 | TOTAL PROFIT (SUBSIDY): | \$441 |
| TOTAL UNITS: | 307 | PCT. COST RECOVERY: | 100.79% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$260 per application Renewal - \$140 per renewal | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE SPECIAL BUSINESS REGULATION | | | | REFERENCE NO. S-066 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 307 | | |
| <u>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 SERVICES | Police Records Specialist | New | 1.00 | \$119.53 | 107 | \$12,790 |
| POLICE SERVICES | Police Sergeant II | New | 0.33 | \$80.63 | 107 | \$8,627 |
| POLICE SERVICES | Police Services Officer | New | 0.50 | \$59.01 | 107 | \$6,314 |
| | | TYPE SUBTOTAL | 1.83 | \$259.17 | | \$27,731 |
| POLICE SERVICES | Police Commander | Renewal | 0.25 | \$79.52 | 200 | \$15,904 |
| POLICE SERVICES | Police Records Specialist | Renewal | 0.50 | \$59.77 | 200 | \$11,954 |
| | | TYPE SUBTOTAL | 0.75 | \$139.29 | | \$27,858 |
| TOTALS | | | 2.58 | \$181.07 | | \$55,589 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---|--|--|
| SERVICE BOND REDUCTION | | REFERENCE NO. S-066.1 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE REQUEST | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Review and processing of reduced bond amount for construction project | | | |
| CURRENT FEE STRUCTURE \$350 per request | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$350.00 | TOTAL REVENUE: | \$350 |
| UNIT COST: | \$398.00 | TOTAL COST: | \$398 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(48.00) </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(48) </div> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 87.94% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$400 per request | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|--------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE BOND REDUCTION | | | | REFERENCE NO. S-066.1 | | |
| 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> |
| PUBLIC WORKS ADMIN | Management Analyst | | 1.00 | \$140.52 | 1 | \$141 |
| ENGINEERING | Senior Engineer | | 1.00 | \$257.53 | 1 | \$258 |
| | | TYPE SUBTOTAL | 2.00 | \$398.05 | | \$398 |
| | | TOTALS | 2.00 | \$398.00 | | \$398 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|-----------------------------------|---|--------------|
| SERVICE EXCESSIVE PLAN CHECK | | REFERENCE NO. S-066.4 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE VARIOUS | SERVICE RECIPIENT Developer/Business/Resident | |
| DESCRIPTION OF SERVICE Required plan check after the third plan check | | | |
| CURRENT FEE STRUCTURE Minimum 1 hour of staff at Fully Allocated Hourly Rate | | | |
| <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% Minimum 1 hour of staff at Fully Allocated Hourly Rate | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-----------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE EXCESSIVE PLAN CHECK | | | | REFERENCE NO. S-066.4 | | |
| 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> |
| | | | 0.00 | \$0.00 | 0 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| | | | | | | |
| | | TOTALS | 0.00 | \$0.00 | | \$0 |
| | | | | | | |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|-------------------------------|--|--|
| SERVICE EV CHARGING | | REFERENCE NO. S-066.5 | |
| PRIMARY DEPARTMENT ENGINEERING | UNIT OF SERVICE kWh | SERVICE RECIPIENT Public | |
| DESCRIPTION OF SERVICE Permitted use of EV Charging stations within the Civic Center parking structure. | | | |
| CURRENT FEE STRUCTURE Level 2 - \$0.34 /kW Level 3 - \$0.40/kW | | | |
| <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% Level 2 - \$0.34 /kW Level 3 - \$0.40/kW | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|---------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE EV CHARGING | | | | REFERENCE NO. S-066.5 | | |
| 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> |
| | | | 0.00 | \$0.00 | 0 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| | | TOTALS | 0.00 | \$0.00 | | \$0 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|----------------------------------|---|------------------|
| SERVICE ALARM PERMIT FEE | | REFERENCE NO. S-071 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Registration of contact information for intrusion alarms in the City. | | | |
| CURRENT FEE STRUCTURE Business - \$35 per permit annually Residential - \$35 per permit every three years | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$35.00 | TOTAL REVENUE: | \$59,500 |
| UNIT COST: | \$37.84 | TOTAL COST: | \$64,335 |
| UNIT PROFIT (SUBSIDY): | \$(2.84) | TOTAL PROFIT (SUBSIDY): | \$(4,835) |
| TOTAL UNITS: | 1,700 | PCT. COST RECOVERY: | 92.48% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Business - \$40 per permit annually Residential - \$40 per permit every three years | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE ALARM PERMIT FEE | | | | REFERENCE NO. S-071 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 1,700 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| POLICE SERVICES | Police Dispatcher | New Alarm | 0.08 | \$10.65 | 120 | \$1,278 |
| POLICE SERVICES | Police Records Specialist | New Alarm | 0.25 | \$29.88 | 120 | \$3,586 |
| | | TYPE SUBTOTAL | 0.33 | \$40.53 | | \$4,864 |
| POLICE SERVICES | Police Records Specialist | Renewal-6 Hrs/Mo | 0.19 | \$22.70 | 1,580 | \$35,866 |
| POLICE SERVICES | Police Services Officer | Renewal-4 Hrs/Mo | 0.13 | \$14.94 | 1,580 | \$23,605 |
| | | TYPE SUBTOTAL | 0.32 | \$37.64 | | \$59,471 |
| TOTALS | | | 0.65 | \$37.84 | | \$64,335 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|----------------------------------|--|--|
| SERVICE RECORDS CHECK/CLEARANCE LETTER | | REFERENCE NO. S-073 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE LETTER | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Investigate and prepare clearance letter for individuals requesting this service. | | | |
| CURRENT FEE STRUCTURE \$55 per letter | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$55.00 | | TOTAL REVENUE: \$28,600 | |
| UNIT COST: \$105.28 | | TOTAL COST: \$54,746 | |
| UNIT PROFIT (SUBSIDY): <u>\$(50.28)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(26,146)</u> | |
| TOTAL UNITS: 520 | | PCT. COST RECOVERY: 52.24% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$105 per letter | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|---------------------------|------|-----------|------------------------|------------|------------|
| SERVICE RECORDS CHECK/CLEARANCE LETTER | | | | REFERENCE NO. S-073 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 520 | | |
| | | | | | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| POLICE SERVICES | COURT LIAISON | | 0.50 | \$45.51 | 520 | \$23,665 |
| POLICE SERVICES | Police Records Specialist | | 0.50 | \$59.77 | 520 | \$31,080 |
| TYPE SUBTOTAL | | | 1.00 | \$105.28 | | \$54,746 |
| | | | | | | |
| TOTALS | | | 1.00 | \$105.28 | | \$54,746 |
| | | | | | | |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| SERVICE VEHICLE EQUIPMENT INSPECTION | | REFERENCE NO. S-076 | | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------------------------------|--|-----------------------------|--|--|--|---------------|---------|----------------|---------|------------|---------|-------------|---------|------------------------|---|-------------------------|--|--------------|----|---------------------|--------|
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE INSPECTION | SERVICE RECIPIENT | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION OF SERVICE Inspection of vehicle equipment and sign-off of a mechanical failure citation. | | | | | | | | | | | | | | | | | | | | | | | |
| CURRENT FEE STRUCTURE \$25 per inspection | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$25.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$2,000</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$29.88</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$2,390</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(4.88)</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(390)</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">80</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">83.68%</td> </tr> </tbody> </table> | | | | REVENUE AND COST COMPARISON | | | | UNIT REVENUE: | \$25.00 | TOTAL REVENUE: | \$2,000 | UNIT COST: | \$29.88 | TOTAL COST: | \$2,390 | UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(4.88)</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(390)</div> | TOTAL UNITS: | 80 | PCT. COST RECOVERY: | 83.68% |
| REVENUE AND COST COMPARISON | | | | | | | | | | | | | | | | | | | | | | | |
| UNIT REVENUE: | \$25.00 | TOTAL REVENUE: | \$2,000 | | | | | | | | | | | | | | | | | | | | |
| UNIT COST: | \$29.88 | TOTAL COST: | \$2,390 | | | | | | | | | | | | | | | | | | | | |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(4.88)</div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(390)</div> | | | | | | | | | | | | | | | | | | | | |
| TOTAL UNITS: | 80 | PCT. COST RECOVERY: | 83.68% | | | | | | | | | | | | | | | | | | | | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per inspection | | | | | | | | | | | | | | | | | | | | | | | |

City of Westminster
COST DETAIL WORKSHEET
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| SERVICE VEHICLE EQUIPMENT INSPECTION | | | | REFERENCE NO. S-076 | | |
|--|---------------------------|---------------|-----------|------------------------|------------|------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 80 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| POLICE SERVICES | Police Records Specialist | | 0.25 | \$29.88 | 80 | \$2,390 |
| | | TYPE SUBTOTAL | 0.25 | \$29.88 | | \$2,390 |
| | | TOTALS | 0.25 | \$29.88 | | \$2,390 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|-----------------------------------|---|---------------|
| SERVICE FIREARM PROCESSING/STORAGE | | REFERENCE NO. S-079 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE FIREARM | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Processing and storage of firearms which have been impounded due to restraining orders, pursuant to Family Code 6389c. | | | |
| CURRENT FEE STRUCTURE \$275 per weapon | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$275.00 | TOTAL REVENUE: | \$275 |
| UNIT COST: | \$298.00 | TOTAL COST: | \$298 |
| UNIT PROFIT (SUBSIDY): | \$(23.00) | TOTAL PROFIT (SUBSIDY): | \$(23) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 92.28% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$300 per weapon | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE FIREARM PROCESSING/STORAGE | | | | REFERENCE NO. S-079 | | |
| 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 SERVICES | Property & Evidence Tech | Booking Property | 0.33 | \$52.73 | 1 | \$53 |
| POLICE SERVICES | Property & Evidence Tech | Purge/Release | 0.66 | \$105.47 | 1 | \$105 |
| POLICE SERVICES | Police Officer I/II | | 0.45 | \$77.37 | 1 | \$77 |
| POLICE SERVICES | Police Records Specialist | CLETS Modifications | 0.25 | \$29.88 | 1 | \$30 |
| POLICE SERVICES | Police Services Officer | | 0.25 | \$29.51 | 1 | \$30 |
| POLICE SERVICES | | Storage Box and Tie | 0.00 | \$3.00 | 1 | \$3 |
| | | TYPE SUBTOTAL | 1.94 | \$297.96 | | \$298 |
| TOTALS | | | 1.94 | \$298.00 | | \$298 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|---|----------------------------------|--|--|
| SERVICE GARAGE SALE PERMIT | | REFERENCE NO. S-080 | |
| PRIMARY DEPARTMENT PLANNING | UNIT OF SERVICE PERMIT | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Enforcing garage sale limits to ensure that residents conduct only one sale per year. | | | |
| CURRENT FEE STRUCTURE \$10 per individual permit \$20 per block permit for up to ten addresses | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$10.00 | | TOTAL REVENUE: \$6,000 | |
| UNIT COST: \$29.64 | | TOTAL COST: \$17,784 | |
| UNIT PROFIT (SUBSIDY): \$(19.64) | | TOTAL PROFIT (SUBSIDY): \$(11,784) | |
| TOTAL UNITS: 600 | | PCT. COST RECOVERY: 33.74% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 35% \$10 per individual permit \$20 per block permit for up to ten addresses | | | |

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FY 2025-2026

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|--|-----------------|---------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE GARAGE SALE PERMIT | | | | REFERENCE NO. S-080 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 600 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PLANNING | Project Planner | | 0.17 | \$29.64 | 600 | \$17,784 |
| | | TYPE SUBTOTAL | 0.17 | \$29.64 | | \$17,784 |
| | | TOTALS | 0.17 | \$29.64 | | \$17,784 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|--|----------------------------------|--|--|
| SERVICE POLICE REPORT COPY SERVICE | | REFERENCE NO. S-082 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE REPORT | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Locating non-criminal reports, determining the sensitivity of such reports, and making copies for sale. | | | |
| CURRENT FEE STRUCTURE \$0.30 per page (No charge if less than \$1) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.19 | | TOTAL REVENUE: \$500 | |
| UNIT COST: \$134.37 | | TOTAL COST: \$349,362 | |
| UNIT PROFIT (SUBSIDY): \$(134.18) | | TOTAL PROFIT (SUBSIDY): \$(348,862) | |
| TOTAL UNITS: 2,600 | | PCT. COST RECOVERY: 0.14% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 1% \$0.30 per page (No charge if less than \$1) | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE POLICE REPORT COPY SERVICE | | | | REFERENCE NO. S-082 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2,600 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| POLICE SERVICES | COURT LIAISON | | 0.25 | \$22.76 | 2,600 | \$59,176 |
| POLICE SERVICES | Police Commander | | 0.03 | \$9.54 | 2,600 | \$24,804 |
| POLICE SERVICES | Police Records Specialist | | 0.50 | \$59.77 | 2,600 | \$155,402 |
| POLICE SERVICES | Records Supervisor | | 0.25 | \$42.30 | 2,600 | \$109,980 |
| | | TYPE SUBTOTAL | 1.03 | \$134.37 | | \$349,362 |
| | | TOTALS | 1.03 | \$134.37 | | \$349,362 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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| | | | |
|---|-----------------------------------|--------------------------------------|--------------|
| SERVICE POLICE DATA AND RECORDS | | REFERENCE NO. S-083 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE REQUEST | SERVICE RECIPIENT Public | |
| DESCRIPTION OF SERVICE City providing requested police documents or data, as permissible under State laws. | | | |
| CURRENT FEE STRUCTURE Where allowable, charge the fully allocated hourly rates for all personnel involved plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 12 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Where allowable, charge the fully allocated hourly rates for all personnel involved plus any outside costs | | | |

City of Westminster
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|--|-----------------|---------------|------------------|------------------------|-------------------|-------------------|
| SERVICE POLICE DATA AND RECORDS | | | | REFERENCE NO. S-083 | | |
| 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> |
| | | | 0.00 | \$0.00 | 0 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| | | TOTALS | 0.00 | \$0.00 | | \$0 |

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|--|------------------------------------|---|--------------------|
| SERVICE DUI EMERGENCY RESPONSE | | REFERENCE NO. S-084 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE RESPONSE | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Time spent responding to accidents with a DUI involvement | | | |
| CURRENT FEE STRUCTURE Actuals costs incurred up to \$12,000 per response for all responding personnel | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$1,277.57 | TOTAL COST: | \$306,617 |
| UNIT PROFIT (SUBSIDY): | \$(1,277.57) | TOTAL PROFIT (SUBSIDY): | \$(306,617) |
| TOTAL UNITS: | 240 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Actuals costs incurred up to \$12,000 per response for all responding personnel | | | |

City of Westminster
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| | | | | | | |
|---|-------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE DUI EMERGENCY RESPONSE | | | | REFERENCE NO. S-084 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 240 | | |
| <u>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 SERVICES | COURT LIAISON | | 0.50 | \$45.52 | 240 | \$10,925 |
| POLICE SERVICES | Police Commander | | 0.08 | \$25.45 | 240 | \$6,108 |
| POLICE SERVICES | Police Officer I/II | Patrol | 3.17 | \$544.98 | 240 | \$130,795 |
| POLICE SERVICES | Police Sergeant II | Patrol | 1.00 | \$244.36 | 240 | \$58,646 |
| POLICE SERVICES | Police Sergeant II | Traffic | 0.50 | \$122.19 | 240 | \$29,326 |
| POLICE SERVICES | Police Services Officer | 12 Hr/Wk - Billing | 2.50 | \$295.07 | 240 | \$70,817 |
| | | TYPE SUBTOTAL | 7.75 | \$1,277.57 | | \$306,617 |
| TOTALS | | | 7.75 | \$1,277.57 | | \$306,617 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|--|-----------------------------------|---|--|
| SERVICE VEHICLE/PROPERTY RELEASE PROCESSING | | REFERENCE NO. S-085 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE VEHICLE | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Identifying, preparing report on, towing, storing, and releasing vehicles impounded for any reason, as well as the release of property from within the vehicle. | | | |
| CURRENT FEE STRUCTURE \$375 - Vehicle impound \$305 - Vehicle storage/property release | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$369.81 | | TOTAL REVENUE: \$279,580 | |
| UNIT COST: \$380.99 | | TOTAL COST: \$288,031 | |
| UNIT PROFIT (SUBSIDY): \$(11.18) | | TOTAL PROFIT (SUBSIDY): \$(8,451) | |
| TOTAL UNITS: 756 | | PCT. COST RECOVERY: 97.07% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 - Vehicle impound \$360 - Vehicle storage/property release | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE | | | | REFERENCE NO. | | |
|--|---------------------|-----------------|-----------|---------------|------------|------------|
| VEHICLE/PROPERTY RELEASE PROCESSING | | | | S-085 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 756 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| POLICE SERVICES | COURT LIAISON | Impounded | 0.50 | \$45.51 | 700 | \$31,857 |
| POLICE SERVICES | Police Dispatcher | Impounded | 0.50 | \$66.58 | 700 | \$46,606 |
| POLICE SERVICES | Police Officer I/II | Impounded | 0.75 | \$128.90 | 700 | \$90,230 |
| POLICE SERVICES | Police Officer I/II | Hearing Officer | 0.50 | \$86.00 | 700 | \$60,200 |
| POLICE SERVICES | Records Supervisor | Impounded | 0.33 | \$55.84 | 700 | \$39,088 |
| TYPE SUBTOTAL | | | 2.58 | \$382.83 | | \$267,981 |
| POLICE SERVICES | COURT LIAISON | Stored | 0.50 | \$45.49 | 56 | \$2,547 |
| POLICE SERVICES | Police Dispatcher | Stored | 0.50 | \$66.59 | 56 | \$3,729 |
| POLICE SERVICES | Police Officer I/II | Stored | 0.75 | \$129.07 | 56 | \$7,228 |
| POLICE SERVICES | Police Sergeant II | Stored | 0.25 | \$61.04 | 56 | \$3,418 |
| POLICE SERVICES | Records Supervisor | Stored | 0.33 | \$55.84 | 56 | \$3,127 |
| TYPE SUBTOTAL | | | 2.33 | \$358.03 | | \$20,050 |
| TOTALS | | | 4.91 | \$380.99 | | \$288,031 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|--|
| SERVICE POLICE DEVELOPMENT REVIEW | | REFERENCE NO. S-086 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Police review of development to determine compliance with public safety codes and standards. | | | |
| CURRENT FEE STRUCTURE First Review - \$350 per application Additional Review - Deposit determined by staff with charges at actual contract costs plus 18% | | | |
| <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% First Review - \$350 per application Additional Review - Deposit determined by staff with charges at actual contract costs plus 18% | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|---------------|------------------|------------------------|-------------------|-------------------|
| SERVICE POLICE DEVELOPMENT REVIEW | | | | REFERENCE NO. S-086 | | |
| 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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|----------------------------------|--------------------------------------|----------------------|
| SERVICE ANIMAL CONTROL | | REFERENCE NO. S-088 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Assure that animals are free of disease, safe, and under sufficient control not to create a public nuisance or health hazard. | | | |
| CURRENT FEE STRUCTURE Orange County Animal Care fees and rates | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$23.69 | TOTAL REVENUE: | \$165,835 |
| UNIT COST: | \$193.69 | TOTAL COST: | \$1,355,830 |
| UNIT PROFIT (SUBSIDY): | \$(170.00) | TOTAL PROFIT (SUBSIDY): | \$(1,189,995) |
| TOTAL UNITS: | 7,000 | PCT. COST RECOVERY: | 12.23% |
| SUGGESTED FEE FOR COST RECOVERY OF: 40% Orange County Animal Care fees and rates | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|------------------------|----------------------|------------------|--------------------------------------|-------------------|--------------------|
| SERVICE ANIMAL CONTROL | | | | REFERENCE NO. S-088 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 7,000 | | |
| <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> |
| ANIMAL CONTROL | Animal Control Officer | Remainder Of 2 | 0.69 | \$99.47 | 7,000 | \$696,290 |
| ANIMAL CONTROL | Overtime | \$2,000 | 0.14 | \$0.52 | 7,000 | \$3,640 |
| ANIMAL CONTROL | Part-Time | \$24,000 | 0.29 | \$6.06 | 7,000 | \$42,420 |
| ANIMAL CONTROL | | Contractual - Other | 0.00 | \$86.21 | 7,000 | \$603,470 |
| ANIMAL CONTROL-HUM/ | | Humane Program | 0.00 | \$1.43 | 7,000 | \$10,010 |
| | | TYPE SUBTOTAL | 1.12 | \$193.69 | | \$1,355,830 |
| TOTALS | | | 1.12 | \$193.69 | | \$1,355,830 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|--|--|
| SERVICE PET SHOP PERMIT | | REFERENCE NO. S-089 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of a commercial pet shop for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE New - \$130 per application plus \$35 per dog/cat Annual Renewal - \$65 per application plus \$35 per dog/cat | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$105.42 | | TOTAL REVENUE: \$1,265 | |
| UNIT COST: \$114.67 | | TOTAL COST: \$1,376 | |
| UNIT PROFIT (SUBSIDY): \$(9.25) | | TOTAL PROFIT (SUBSIDY): \$(111) | |
| TOTAL UNITS: 12 | | PCT. COST RECOVERY: 91.93% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$145 per application plus \$35 per dog/cat Annual Renewal - \$70 per application plus \$35 per dog/cat | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE PET SHOP PERMIT | | | | REFERENCE NO. S-089 | | |
| 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> |
| ANIMAL CONTROL | Animal Control Officer | New | 1.00 | \$144.85 | 1 | \$145 |
| ANIMAL CONTROL | Animal Control Officer | New - Per Animal | 0.25 | \$36.21 | 1 | \$36 |
| | | TYPE SUBTOTAL | 1.25 | \$181.06 | | \$181 |
| ANIMAL CONTROL | Animal Control Officer | Renewal | 0.50 | \$72.43 | 11 | \$797 |
| ANIMAL CONTROL | Animal Control Officer | Renewal - Per Animal | 0.25 | \$36.21 | 11 | \$398 |
| | | TYPE SUBTOTAL | 0.75 | \$108.64 | | \$1,195 |
| TOTALS | | | 2.00 | \$114.67 | | \$1,376 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|---|--|
| SERVICE ANIMAL GROOMING PERMIT | | REFERENCE NO. S-090 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of a commercial animal grooming establishment for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE New - \$155 per application Annual Renewal - \$65 per application Mobile Van - \$35 per van | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$70.45 | | TOTAL REVENUE: \$775 | |
| UNIT COST: \$78.00 | | TOTAL COST: \$858 | |
| UNIT PROFIT (SUBSIDY): \$(7.55) | | TOTAL PROFIT (SUBSIDY): \$(83) | |
| TOTAL UNITS: 11 | | PCT. COST RECOVERY: 90.33% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$170 per application Annual Renewal - \$70 per application Mobile Van - \$35 per van | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE ANIMAL GROOMING PERMIT | | | | REFERENCE NO. S-090 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 11 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| POLICE SERVICES | Police Commander | New | 0.08 | \$25.45 | 1 | \$25 |
| ANIMAL CONTROL | Animal Control Officer | New | 1.00 | \$144.85 | 1 | \$145 |
| | | TYPE SUBTOTAL | 1.08 | \$170.30 | | \$170 |
| ANIMAL CONTROL | Animal Control Officer | Renewal | 0.50 | \$72.43 | 9 | \$652 |
| | | TYPE SUBTOTAL | 0.50 | \$72.43 | | \$652 |
| ANIMAL CONTROL | Animal Control Officer | Plus Ea Mobile Van | 0.25 | \$36.21 | 1 | \$36 |
| | | TYPE SUBTOTAL | 0.25 | \$36.21 | | \$36 |
| TOTALS | | | 1.83 | \$78.00 | | \$858 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|---|---------------|
| SERVICE EXOTIC ANIMAL PERMIT | | REFERENCE NO. S-091 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Review of a request to have an exotic animal in the City for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE New - \$285 per application Annual Renewal - \$65 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$120.00 | TOTAL REVENUE: | \$480 |
| UNIT COST: | \$133.00 | TOTAL COST: | \$532 |
| UNIT PROFIT (SUBSIDY): | \$(13.00) | TOTAL PROFIT (SUBSIDY): | \$(52) |
| TOTAL UNITS: | 4 | PCT. COST RECOVERY: | 90.23% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$315 per application Annual Renewal - \$70 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|------------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE EXOTIC ANIMAL PERMIT | | | | REFERENCE NO. S-091 | | |
| 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> |
| POLICE SERVICES | Police Commander | New | 0.08 | \$25.45 | 1 | \$25 |
| ANIMAL CONTROL | Animal Control Officer | New | 2.00 | \$289.70 | 1 | \$290 |
| | | TYPE SUBTOTAL | 2.08 | \$315.15 | | \$315 |
| ANIMAL CONTROL | Animal Control Officer | Renewal | 0.50 | \$72.43 | 3 | \$217 |
| | | TYPE SUBTOTAL | 0.50 | \$72.43 | | \$217 |
| TOTALS | | | 2.58 | \$133.00 | | \$532 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|---------------------------------------|--|--|
| SERVICE TEMPORARY ANIMAL MAINTENANCE PERMIT | | REFERENCE NO. S-092 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of the temporary housing of animals in the City for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE Circus: 1-10 animals - \$220 plus \$65 per additional day in the City 11-25 animals - \$420 plus \$130 per additional day in the City 26+ animals - \$615 plus \$395 per additional day in the City Petting Zoo - \$285 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$532.50 | | TOTAL REVENUE: \$2,130 | |
| UNIT COST: \$423.75 | | TOTAL COST: \$1,695 | |
| UNIT PROFIT (SUBSIDY): \$108.75 | | TOTAL PROFIT (SUBSIDY): \$435 | |
| TOTAL UNITS: 4 | | PCT. COST RECOVERY: 125.66% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Circus: 1-10 animals - \$245 plus \$70 per additional day in the City 11-25 animals - \$460 plus \$145 per additional day in the City 26+ animals - \$675 plus \$215 per additional day in the City Petting Zoo - \$315 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE TEMPORARY ANIMAL MAINTENANCE PERMIT | | | | REFERENCE NO. S-092 | | |
|--|------------------------|----------------------|--------------|------------------------|------------|----------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 4 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| POLICE SERVICES | Police Commander | Circus 1-10 Animals | 0.08 | \$25.45 | 1 | \$25 |
| ANIMAL CONTROL | Animal Control Officer | Circus 1-10 Animals | 1.00 | \$144.85 | 1 | \$145 |
| ANIMAL CONTROL | Animal Control Officer | Per Day 1-10 Animals | 0.50 | \$72.43 | 1 | \$72 |
| | | TYPE SUBTOTAL | 1.58 | \$242.73 | | \$243 |
| POLICE SERVICES | Police Commander | Circus 11-25 Animals | 0.08 | \$25.45 | 1 | \$25 |
| ANIMAL CONTROL | Animal Control Officer | Circus 11-25 Animals | 2.00 | \$289.70 | 1 | \$290 |
| ANIMAL CONTROL | Animal Control Officer | Per Day 11-25 Animal | 1.00 | \$144.85 | 1 | \$145 |
| | | TYPE SUBTOTAL | 3.08 | \$460.00 | | \$460 |
| POLICE SERVICES | Police Commander | Circus 26+ Animals | 0.08 | \$25.45 | 1 | \$25 |
| ANIMAL CONTROL | Animal Control Officer | Per Day 26+ Animals | 1.50 | \$217.28 | 1 | \$217 |
| ANIMAL CONTROL | Animal Control Officer | Circus 26+ Animals | 3.00 | \$434.55 | 1 | \$435 |
| | | TYPE SUBTOTAL | 4.58 | \$677.28 | | \$677 |
| POLICE SERVICES | Police Commander | Petting Zoo | 0.08 | \$25.45 | 1 | \$25 |
| ANIMAL CONTROL | Animal Control Officer | Petting Zoo | 2.00 | \$289.70 | 1 | \$290 |
| | | TYPE SUBTOTAL | 2.08 | \$315.15 | | \$315 |
| TOTALS | | | 11.32 | \$423.75 | | \$1,695 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|--------------------------------------|----------------|
| SERVICE ANIMAL MAINTENANCE PERMIT | | REFERENCE NO. S-093 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Review of the permanent housing of animals in the City over the legal limit of animals for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE New - \$285 per application Annual Renewal - \$100 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$161.67 | TOTAL REVENUE: | \$4,850 |
| UNIT COST: | \$177.47 | TOTAL COST: | \$5,324 |
| UNIT PROFIT (SUBSIDY): | \$(15.80) | TOTAL PROFIT (SUBSIDY): | \$(474) |
| TOTAL UNITS: | 30 | PCT. COST RECOVERY: | 91.10% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$315 per application Annual Renewal - \$110 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|------------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE ANIMAL MAINTENANCE PERMIT | | | | REFERENCE NO. S-093 | | |
| 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> |
| POLICE SERVICES | Police Commander | New | 0.08 | \$25.45 | 10 | \$255 |
| ANIMAL CONTROL | Animal Control Officer | New | 2.00 | \$289.70 | 10 | \$2,897 |
| | | TYPE SUBTOTAL | 2.08 | \$315.15 | | \$3,152 |
| ANIMAL CONTROL | Animal Control Officer | Renewal | 0.75 | \$108.64 | 20 | \$2,173 |
| | | TYPE SUBTOTAL | 0.75 | \$108.64 | | \$2,173 |
| TOTALS | | | 2.83 | \$177.47 | | \$5,324 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---|---|---|
| SERVICE ANIMAL IN-HOME QUARANTINE | | REFERENCE NO. S-094 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Review of an animal in-home quarantine for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$155 per animal | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$155.00 | TOTAL REVENUE: | \$6,200 |
| UNIT COST: | \$170.30 | TOTAL COST: | \$6,812 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(15.30) </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(612) </div> |
| TOTAL UNITS: | 40 | PCT. COST RECOVERY: | 91.02% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per animal | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|------------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE ANIMAL IN-HOME QUARANTINE | | | | REFERENCE NO. S-094 | | |
| 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> |
| POLICE SERVICES | Police Commander | | 0.08 | \$25.45 | 40 | \$1,018 |
| ANIMAL CONTROL | Animal Control Officer | | 1.00 | \$144.85 | 40 | \$5,794 |
| | | TYPE SUBTOTAL | 1.08 | \$170.30 | | \$6,812 |
| TOTALS | | | 1.08 | \$170.30 | | \$6,812 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|----------------------------------|---|----------------|
| SERVICE ANIMAL SHELTER QUARANTINE | | REFERENCE NO. S-094.1 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE ANIMAL | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Review of an animal in-shelter quarantine for compliance with City codes and standards. | | | |
| CURRENT FEE STRUCTURE \$155 per animal | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$155.00 | TOTAL REVENUE: | \$2,325 |
| UNIT COST: | \$170.33 | TOTAL COST: | \$2,555 |
| UNIT PROFIT (SUBSIDY): | \$(15.33) | TOTAL PROFIT (SUBSIDY): | \$(230) |
| TOTAL UNITS: | 15 | PCT. COST RECOVERY: | 91.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per animal | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|------------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE ANIMAL SHELTER QUARANTINE | | | | REFERENCE NO. S-094.1 | | |
| 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> |
| POLICE SERVICES | Police Commander | | 0.08 | \$25.45 | 15 | \$382 |
| ANIMAL CONTROL | Animal Control Officer | | 1.00 | \$144.85 | 15 | \$2,173 |
| | | TYPE SUBTOTAL | 1.08 | \$170.30 | | \$2,555 |
| TOTALS | | | 1.08 | \$170.33 | | \$2,555 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|-----------------------------------|---|----------------|
| SERVICE VICIOUS DOG HEARING | | REFERENCE NO. S-095 | |
| PRIMARY DEPARTMENT POLICE | UNIT OF SERVICE HEARING | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Investigation of a potential vicious dog and any required public hearings. | | | |
| CURRENT FEE STRUCTURE \$1,120 per hearing plus actual cost of City Attorney | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,120.00 | TOTAL REVENUE: | \$5,600 |
| UNIT COST: | \$1,222.20 | TOTAL COST: | \$6,111 |
| UNIT PROFIT (SUBSIDY): | \$(102.20) | TOTAL PROFIT (SUBSIDY): | \$(511) |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 91.64% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,220 per hearing plus actual cost of City Attorney | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE VICIOUS DOG HEARING | | | | REFERENCE NO. S-095 | | |
|--|------------------------|----------------------|-------------|------------------------|------------|----------------|
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 5 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| POLICE SERVICES | Police Commander | Investigation | 0.50 | \$159.04 | 5 | \$795 |
| POLICE SERVICES | Police Sergeant II | Investigation | 0.50 | \$121.68 | 5 | \$608 |
| ANIMAL CONTROL | Animal Control Officer | Investigation | 2.00 | \$289.70 | 5 | \$1,449 |
| | | TYPE SUBTOTAL | 3.00 | \$570.42 | | \$2,852 |
| ANIMAL CONTROL | Animal Control Officer | Administration | 1.00 | \$144.85 | 5 | \$724 |
| | | TYPE SUBTOTAL | 1.00 | \$144.85 | | \$724 |
| ANIMAL CONTROL | Animal Control Officer | Hearing | 1.50 | \$217.28 | 5 | \$1,086 |
| | | TYPE SUBTOTAL | 1.50 | \$217.28 | | \$1,086 |
| ANIMAL CONTROL | Animal Control Officer | + 2 Hrs City Atty | 0.00 | \$0.00 | 5 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| ANIMAL CONTROL | Animal Control Officer | Post Hearing Invest | 2.00 | \$289.70 | 5 | \$1,449 |
| | | TYPE SUBTOTAL | 2.00 | \$289.70 | | \$1,449 |
| TOTALS | | | 7.50 | \$1,222.20 | | \$6,111 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|-------------------------------|---|-------|
| SERVICE VACANT LOT CLEARING SERVICE | | REFERENCE NO. S-103 | |
| PRIMARY DEPARTMENT STREET MAINT. | UNIT OF SERVICE LOT | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Posting, inspecting and cleaning weeds and debris from private property seen as a nuisance or fire hazard. | | | |
| CURRENT FEE STRUCTURE Contractor's bill to City + 25% overhead | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | \$0.00 | TOTAL PROFIT (SUBSIDY): | \$0 |
| TOTAL UNITS: | 25 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Contractor's bill to City + 25% overhead | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|----------|---------------|-----------|------------------------|------------|------------|
| SERVICE VACANT LOT CLEARING SERVICE | | | | REFERENCE NO. S-103 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 25 | | |
| DEPARTMENT | POSITION | TYPE | UNIT TIME | UNIT COST | ANN. UNITS | TOTAL COST |
| | | | 0.00 | \$0.00 | 0 | \$0 |
| | | TYPE SUBTOTAL | 0.00 | \$0.00 | | \$0 |
| | | TOTALS | 0.00 | \$0.00 | | \$0 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------------|---|-------------------|
| SERVICE SPORTS PROGRAMS | | REFERENCE NO. S-110 | |
| PRIMARY DEPARTMENT RECREATION | UNIT OF SERVICE PARTICIPANT | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Operation of youth sports and adult sports programs. | | | |
| CURRENT FEE STRUCTURE 120% of Direct Costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$45.92 | TOTAL REVENUE: | \$27,090 |
| UNIT COST: | \$100.79 | TOTAL COST: | \$59,466 |
| UNIT PROFIT (SUBSIDY): | \$(54.87) | TOTAL PROFIT (SUBSIDY): | \$(32,376) |
| TOTAL UNITS: | 590 | PCT. COST RECOVERY: | 45.56% |
| SUGGESTED FEE FOR COST RECOVERY OF: 120% 120% of Direct Costs | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|-----------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE SPORTS PROGRAMS | | | | REFERENCE NO. S-110 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 590 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| RECREATION SERVICES | Comm Svcs & Rec Coord | Field Allocation | 0.06 | \$8.65 | 590 | \$5,104 |
| RECREATION SERVICES | Comm Svcs & Rec Coord | Schedule,Gates,Light | 0.25 | \$37.06 | 590 | \$21,865 |
| RECREATION SERVICES | | Suppl/Print | 0.00 | \$55.08 | 590 | \$32,497 |
| | | TYPE SUBTOTAL | 0.31 | \$100.79 | | \$59,466 |
| TOTALS | | | 0.31 | \$100.79 | | \$59,466 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|-----------------------------------|---|--|
| SERVICE CONTRACT RECREATION CLASSES | | REFERENCE NO. S-118 | |
| PRIMARY DEPARTMENT RECREATION | UNIT OF SERVICE STUDENT | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Provide recreation classes to adults and youths (includes coordination, facilities, supplies, and instructors). | | | |
| CURRENT FEE STRUCTURE 105% of Direct Costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$37.77 | | TOTAL REVENUE: \$99,706 | |
| UNIT COST: \$96.77 | | TOTAL COST: \$255,473 | |
| UNIT PROFIT (SUBSIDY): <u>\$(59.00)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(155,767)</u> | |
| TOTAL UNITS: 2,640 | | PCT. COST RECOVERY: 39.03% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 105% 105% of Direct Costs | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-----------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE CONTRACT RECREATION CLASSES | | | | REFERENCE NO. S-118 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2,640 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| COMMUNITY SERVICES | | Bldg Usage | 0.00 | \$49.42 | 2,640 | \$130,469 |
| RECREATION SERVICES | | Contract Svcs | 0.00 | \$47.35 | 2,640 | \$125,004 |
| | | TYPE SUBTOTAL | 0.00 | \$96.77 | | \$255,473 |
| | | TOTALS | 0.00 | \$96.77 | | \$255,473 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------|--|--|
| SERVICE SPECIAL EVENT PERMIT | | REFERENCE NO. S-122 | |
| PRIMARY DEPARTMENT COMMUNITY SERVICES | UNIT OF SERVICE EVENT | SERVICE RECIPIENT Comm. Group/Business | |
| DESCRIPTION OF SERVICE Review and coordination of request for a special event in the City. Fee excludes additional encroachment, traffic control, security, health and safety inspection, and assistance of City staff on day of event or afterwards. | | | |
| CURRENT FEE STRUCTURE \$100 per event | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$100.00 | | TOTAL REVENUE: \$1,900 | |
| UNIT COST: \$1,752.68 | | TOTAL COST: \$33,301 | |
| UNIT PROFIT (SUBSIDY): \$(1,652.68) | | TOTAL PROFIT (SUBSIDY): \$(31,401) | |
| TOTAL UNITS: 19 | | PCT. COST RECOVERY: 5.71% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Simple Event - \$1,480 per event Complex Event - \$2,520 per event Day of the event staffing is in addition to these fees. | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE | | | | REFERENCE NO. | | |
|--|-------------------------|----------------------|------------------|-------------------|-------------------|-------------------|
| SPECIAL EVENT PERMIT | | | | S-122 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 19 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| POLICE SERVICES | Police Sergeant II | Simple | 0.50 | \$121.99 | 14 | \$1,708 |
| CODE ENFORCEMENT | Code Enf Manager | Simple | 1.00 | \$161.76 | 14 | \$2,265 |
| CODE ENFORCEMENT | Code Enf Officer | Simple - On-Site Mon | 1.00 | \$126.18 | 14 | \$1,767 |
| PLANNING | Project Planner | Simple | 1.00 | \$174.33 | 14 | \$2,441 |
| BUILDING | Permit Technician | Simple | 0.15 | \$14.27 | 14 | \$200 |
| BUILDING | Building Official | Simple | 0.50 | \$129.78 | 14 | \$1,817 |
| BUILDING | Sr Combo Bldg Inspector | Simple | 1.00 | \$197.76 | 14 | \$2,769 |
| COMMUNITY SERVICES | Comm Svcs & Rec Coord | Simple | 2.00 | \$224.82 | 14 | \$3,147 |
| COMMUNITY SERVICES | Comm Svcs Director | Simple | 0.50 | \$167.36 | 14 | \$2,343 |
| COMMUNITY SERVICES | Comm Svcs & Rec Supv | Simple | 1.00 | \$159.70 | 14 | \$2,236 |
| TYPE SUBTOTAL | | | 8.65 | \$1,477.95 | | \$20,691 |
| POLICE SERVICES | Police Sergeant II | Complex | 0.50 | \$122.17 | 5 | \$611 |
| CODE ENFORCEMENT | Code Enf Manager | Complex | 1.00 | \$161.76 | 5 | \$809 |
| CODE ENFORCEMENT | Code Enf Officer | Complex-On-Site Mon | 2.00 | \$252.36 | 5 | \$1,262 |
| PLANNING | Project Planner | Complex | 2.00 | \$348.66 | 5 | \$1,743 |
| BUILDING | Permit Technician | Complex | 0.15 | \$14.27 | 5 | \$71 |
| BUILDING | Building Official | Complex | 1.00 | \$259.55 | 5 | \$1,298 |
| BUILDING | Sr Combo Bldg Inspector | Complex | 2.00 | \$395.52 | 5 | \$1,978 |
| COMMUNITY SERVICES | Comm Svcs & Rec Coord | Complex | 3.50 | \$393.44 | 5 | \$1,967 |
| COMMUNITY SERVICES | Comm Svcs Director | Complex | 1.00 | \$334.72 | 5 | \$1,674 |
| COMMUNITY SERVICES | Comm Svcs & Rec Supv | Complex | 1.50 | \$239.55 | 5 | \$1,198 |
| TYPE SUBTOTAL | | | 14.65 | \$2,522.00 | | \$12,610 |
| TOTALS | | | 23.30 | \$1,752.68 | | \$33,301 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---------------------------------|--|--|
| SERVICE METER INSTALLATION SERVICE | | REFERENCE NO. S-123 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE METER | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Install meter and service laterals to allow connection to the City's water system. | | | |
| CURRENT FEE STRUCTURE 1" - \$6,185 2" - \$6,970 3" - \$14,435 4" - \$15,190 6" - \$17,675 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$7,861.58 | | TOTAL REVENUE: \$149,370 | |
| UNIT COST: \$10,867.21 | | TOTAL COST: \$206,477 | |
| UNIT PROFIT (SUBSIDY): <u>\$(3,005.63)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(57,107)</u> | |
| TOTAL UNITS: 19 | | PCT. COST RECOVERY: 72.34% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 1" - \$9,565 2" - \$10,350 3" - \$15,430 4" - \$16,185 6" - \$18,670 | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE | | | | REFERENCE NO. | | |
|--|---------------------------|----------------------|------------------|--------------------|-------------------|-------------------|
| METER INSTALLATION SERVICE | | | | S-123 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of 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> |
| UTILITY BILLING & COLL | Accounting Asst I/II | 1" | 0.17 | \$17.60 | 12 | \$211 |
| UTILITY BILLING & COLL | Accounting Supervisor | 1" | 0.50 | \$76.89 | 12 | \$923 |
| UTILITY SYSTEM MAINT | Equipment Operator | 1" | 12.00 | \$2,009.16 | 12 | \$24,110 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | 1" 12 Hr Of 3 | 36.00 | \$4,447.44 | 12 | \$53,369 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | 1" | 12.00 | \$2,176.80 | 12 | \$26,122 |
| UTILITY SYSTEM MAINT | | 1" Meter & Materials | 0.00 | \$837.67 | 12 | \$10,052 |
| TYPE SUBTOTAL | | | 60.67 | \$9,565.56 | | \$114,787 |
| UTILITY BILLING & COLL | Accounting Asst I/II | 2" | 0.17 | \$17.60 | 4 | \$70 |
| UTILITY BILLING & COLL | Accounting Supervisor | 2" | 0.50 | \$76.89 | 4 | \$308 |
| UTILITY SYSTEM MAINT | Equipment Operator | 2" | 12.00 | \$2,009.16 | 4 | \$8,037 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | 2" 12 Hr Of 3 | 36.00 | \$4,447.13 | 4 | \$17,789 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | 2" | 12.00 | \$2,176.80 | 4 | \$8,707 |
| UTILITY SYSTEM MAINT | | 2" Meter & Materials | 0.00 | \$1,623.50 | 4 | \$6,494 |
| TYPE SUBTOTAL | | | 60.67 | \$10,351.08 | | \$41,404 |
| UTILITY BILLING & COLL | Accounting Asst I/II | 3" | 0.17 | \$17.60 | 1 | \$18 |
| UTILITY BILLING & COLL | Accounting Supervisor | 3" | 0.50 | \$76.89 | 1 | \$77 |
| UTILITY SYSTEM MAINT | Equipment Operator | 3" | 16.00 | \$2,678.88 | 1 | \$2,679 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | 3" 16 Hr Of 3 | 47.99 | \$5,928.68 | 1 | \$5,929 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | 3" | 16.00 | \$2,902.40 | 1 | \$2,902 |
| UTILITY SYSTEM MAINT | | 3" Meter & Materials | 0.00 | \$3,826.00 | 1 | \$3,826 |
| TYPE SUBTOTAL | | | 80.66 | \$15,430.45 | | \$15,430 |
| UTILITY BILLING & COLL | Accounting Asst I/II | 4" | 0.17 | \$17.60 | 1 | \$18 |
| UTILITY BILLING & COLL | Accounting Supervisor | 4" | 0.50 | \$76.89 | 1 | \$77 |
| UTILITY SYSTEM MAINT | Equipment Operator | 4" | 16.00 | \$2,678.88 | 1 | \$2,679 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | 4" 16 Hr Of 3 | 47.99 | \$5,928.68 | 1 | \$5,929 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | 4" | 16.00 | \$2,902.40 | 1 | \$2,902 |
| UTILITY SYSTEM MAINT | | 4" Meter & Materials | 0.00 | \$4,581.00 | 1 | \$4,581 |

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE METER INSTALLATION SERVICE | | | | REFERENCE NO. S-123 | | |
| 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> |
| | | TYPE SUBTOTAL | 80.66 | \$16,185.45 | | \$16,185 |
| UTILITY BILLING & COLL | Accounting Asst I/II | 6" | 0.17 | \$17.60 | 1 | \$18 |
| UTILITY BILLING & COLL | Accounting Supervisor | 6" | 0.50 | \$76.89 | 1 | \$77 |
| UTILITY SYSTEM MAINT | Equipment Operator | 6" | 16.00 | \$2,678.88 | 1 | \$2,679 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | 6" 16 Hr Of 3 | 47.99 | \$5,928.68 | 1 | \$5,929 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | 6" | 16.00 | \$2,902.40 | 1 | \$2,902 |
| UTILITY SYSTEM MAINT | | 6" Meter & Materials | 0.00 | \$7,066.00 | 1 | \$7,066 |
| | | TYPE SUBTOTAL | 80.66 | \$18,670.45 | | \$18,670 |
| TOTALS | | | 363.32 | \$10,867.21 | | \$206,477 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|-----------------------------------|---|----------------|
| SERVICE METER TESTING SERVICE | | REFERENCE NO. S-123.1 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE REQUEST | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Pulling and testing of a water meter on request to insure its accuracy. | | | |
| CURRENT FEE STRUCTURE No Charge if meter is running fast \$230 per request otherwise | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$230.00 | TOTAL REVENUE: | \$230 |
| UNIT COST: | \$363.00 | TOTAL COST: | \$363 |
| UNIT PROFIT (SUBSIDY): | \$(133.00) | TOTAL PROFIT (SUBSIDY): | \$(133) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 63.36% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% No Charge if meter is running fast \$365 per request otherwise | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|-----------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE METER TESTING SERVICE | | | | REFERENCE NO. S-123.1 | | |
| 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> |
| UTILITY SYSTEM MAINT | Water Utility Foreman | | 2.00 | \$362.80 | 1 | \$363 |
| | | TYPE SUBTOTAL | 2.00 | \$362.80 | | \$363 |
| | | TOTALS | 2.00 | \$363.00 | | \$363 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|-----------------------------------|--|--|
| SERVICE HYDRANT METER RENTAL SERVICE | | REFERENCE NO. S-124 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE ACCOUNT | SERVICE RECIPIENT Developer | |
| DESCRIPTION OF SERVICE Installation and removal of water meter on hydrants | | | |
| CURRENT FEE STRUCTURE \$170 per account plus \$1,000 deposit \$115 per move if hydrant needs to be moved | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$43.19 | | TOTAL REVENUE: \$7,775 | |
| UNIT COST: \$66.61 | | TOTAL COST: \$11,989 | |
| UNIT PROFIT (SUBSIDY): <u>\$ (23.42)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$ (4,214)</u> | |
| TOTAL UNITS: 180 | | PCT. COST RECOVERY: 64.85% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per account plus \$1,000 deposit \$145 per move if hydrant needs to be moved | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE HYDRANT METER RENTAL SERVICE | | | | REFERENCE NO. S-124 | | |
| 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> |
| UTILITY BILLING & COLL | Accounting Supervisor | 2 Hrs/Month | 0.13 | \$20.48 | 180 | \$3,686 |
| | | TYPE SUBTOTAL | 0.13 | \$20.48 | | \$3,686 |
| FINANCE | Accounting Manager | 1/2 Hr/Mo - Rental | 0.15 | \$23.68 | 41 | \$971 |
| UTILITY BILLING & COLL | Accounting Asst I/II | Rental | 0.33 | \$34.16 | 41 | \$1,401 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | Rental | 1.00 | \$123.54 | 41 | \$5,065 |
| | | TYPE SUBTOTAL | 1.48 | \$181.38 | | \$7,437 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | Move | 1.00 | \$123.72 | 7 | \$866 |
| | | TYPE SUBTOTAL | 1.00 | \$123.72 | | \$866 |
| TOTALS | | | 2.61 | \$66.61 | | \$11,989 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|-----------------------------------|--|--|
| SERVICE FIRE SERVICE INSTALLATION INSPECT. | | REFERENCE NO. S-124.1 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE SERVICE | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Inspection of the installation of a new Fire Service. | | | |
| CURRENT FEE STRUCTURE 4" - \$12,725 6" - \$12,890 8" - \$13,380 Plus Asphalt/Concrete Repair fee (S-124.5) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.00 | | TOTAL REVENUE: \$0 | |
| UNIT COST: \$363.00 | | TOTAL COST: \$363 | |
| UNIT PROFIT (SUBSIDY): \$(363.00) | | TOTAL PROFIT (SUBSIDY): \$(363) | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 0.00% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% The installation service is no longer provided by City Staff. Inspection - \$365 per inspection (Charge the fully allocated hourly rates for all time involved beyond two hours.) | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| | | | | | | |
|--|-----------------------|---------------|------------------|--------------------------|-------------------|-------------------|
| SERVICE FIRE SERVICE INSTALLATION INSPECT. | | | | REFERENCE NO. S-124.1 | | |
| 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> |
| UTILITY SYSTEM MAINT | Water Utility Foreman | Actual Costs | 2.00 | \$362.80 | 1 | \$363 |
| | | TYPE SUBTOTAL | 2.00 | \$362.80 | | \$363 |
| | | TOTALS | 2.00 | \$363.00 | | \$363 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|-----------------------------------|---|--|
| SERVICE WATER SERVICE ABANDONMENT | | REFERENCE NO. S-124.2 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE SERVICE | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Removal of water service to a property at the request of the property owner. | | | |
| CURRENT FEE STRUCTURE \$3,710 per abandonment Plus Asphalt/Concrete Repair fee (S-124.5) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$3,710.00 | | TOTAL REVENUE: \$7,420 | |
| UNIT COST: \$6,511.00 | | TOTAL COST: \$13,022 | |
| UNIT PROFIT (SUBSIDY): \$(2,801.00) | | TOTAL PROFIT (SUBSIDY): \$(5,602) | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 56.98% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,510 per abandonment Plus Asphalt/Concrete Repair fee (S-124.5) | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|---------------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE WATER SERVICE ABANDONMENT | | | | REFERENCE NO. S-124.2 | | |
| 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> |
| UTILITY SYSTEM MAINT | Equipment Operator | | 8.00 | \$1,339.44 | 2 | \$2,679 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | Water Notification | 1.00 | \$122.92 | 2 | \$246 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | 8 Hrs Of 3 | 24.00 | \$2,964.34 | 2 | \$5,929 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | | 8.00 | \$1,451.20 | 2 | \$2,902 |
| UTILITY SYSTEM MAINT | | Parts & Materials | 0.00 | \$633.00 | 2 | \$1,266 |
| | | TYPE SUBTOTAL | 40.99 | \$6,510.90 | | \$13,022 |
| TOTALS | | | 40.99 | \$6,511.00 | | \$13,022 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|---|--|--|
| SERVICE FIRE HYDRANT/WATER VALVE ABAN INSP | | REFERENCE NO. S-124.3 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE HYDRANT/VALVE | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Inspection of the removal of a fire hydrant or water valve. | | | |
| CURRENT FEE STRUCTURE \$4,730 per abandonment Plus Asphalt/Concrete Repair fee (S-124.5) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.00 | | TOTAL REVENUE: \$0 | |
| UNIT COST: \$363.00 | | TOTAL COST: \$363 | |
| UNIT PROFIT (SUBSIDY): \$(363.00) | | TOTAL PROFIT (SUBSIDY): \$(363) | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 0.00% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% The installation service is no longer provided by City Staff. Inspection - \$365 per inspection (Charge the fully allocated hourly rates for all time involved beyond two hours.) | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE FIRE HYDRANT/WATER VALVE ABAN INSP | | | | REFERENCE NO. S-124.3 | | |
| 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> |
| UTILITY SYSTEM MAINT | Water Utility Foreman | Actual Costs | 2.00 | \$362.80 | 1 | \$363 |
| | | TYPE SUBTOTAL | 2.00 | \$362.80 | | \$363 |
| | | TOTALS | 2.00 | \$363.00 | | \$363 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|-----------------------------------|--|--|
| SERVICE FIRE HYDRANT INSTALLATION INSPECT. | | REFERENCE NO. S-124.4 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE HYDRANT | SERVICE RECIPIENT Developer/Business | |
| DESCRIPTION OF SERVICE Inspection of the installation of a public fire hydrant required due to a private development. | | | |
| CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all personnel involved plus any materials, supplies, and outside costs. | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.00 | | TOTAL REVENUE: \$0 | |
| UNIT COST: \$363.00 | | TOTAL COST: \$363 | |
| UNIT PROFIT (SUBSIDY): \$(363.00) | | TOTAL PROFIT (SUBSIDY): \$(363) | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 0.00% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% The installation service is no longer provided by City Staff. Inspection - \$365 per inspection (Charge the fully allocated hourly rates for all time involved beyond two hours.) | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------------|---------------|--------------------------|------------------|-------------------|-------------------|
| SERVICE FIRE HYDRANT INSTALLATION INSPECT. | | | REFERENCE NO. S-124.4 | | | |
| 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> |
| UTILITY SYSTEM MAINT | Water Utility Foreman | Actual Costs | 2.00 | \$362.80 | 1 | \$363 |
| | | TYPE SUBTOTAL | 2.00 | \$362.80 | | \$363 |
| TOTALS | | | 2.00 | \$363.00 | | \$363 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|----------------------------------|---|--|
| SERVICE ASPHALT/CONCRETE REPAIR | | REFERENCE NO. S-124.5 | |
| PRIMARY DEPARTMENT UTILITIES | UNIT OF SERVICE REPAIR | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Replacement of concrete and asphalt related to water meter and service lateral work. | | | |
| CURRENT FEE STRUCTURE Asphalt - \$450 per repair Concrete - \$2,340 per repair Moratorium Street - \$3,415 per repair | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$6,205.00 | | TOTAL REVENUE: \$6,205 | |
| UNIT COST: \$8,118.00 | | TOTAL COST: \$8,118 | |
| UNIT PROFIT (SUBSIDY): \$(1,913.00) | | TOTAL PROFIT (SUBSIDY): \$(1,913) | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 76.44% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Asphalt - \$1,855 per repair Concrete - \$2,670 per repair Moratorium Street - \$3,595 per repair | | | |

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City of Westminster
COST DETAIL WORKSHEET
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| SERVICE | | | | REFERENCE NO. | | |
|--|-----------------|----------------------|------------------|-------------------|-------------------|-------------------|
| ASPHALT/CONCRETE REPAIR | | | | S-124.5 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 1 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| STREET MAINTENANCE | Leadworker | Asphalt | 4.00 | \$566.44 | 1 | \$566 |
| STREET MAINTENANCE | Maint Worker II | Asphalt | 10.00 | \$1,036.70 | 1 | \$1,037 |
| STREET MAINTENANCE | | Asphalt | 0.00 | \$250.00 | 1 | \$250 |
| | | TYPE SUBTOTAL | 14.00 | \$1,853.14 | | \$1,853 |
| STREET MAINTENANCE | Maint Worker II | Concrete | 12.00 | \$1,244.04 | 1 | \$1,244 |
| STREET MAINTENANCE | | Concrete | 0.00 | \$300.00 | 1 | \$300 |
| CONCRETE REPAIR | Leadworker | Concrete | 6.00 | \$1,126.62 | 1 | \$1,127 |
| | | TYPE SUBTOTAL | 18.00 | \$2,670.66 | | \$2,671 |
| STREET MAINTENANCE | Leadworker | Moratorium Street | 6.00 | \$849.66 | 1 | \$850 |
| STREET MAINTENANCE | Maint Worker II | Moratorium Street | 12.00 | \$1,244.04 | 1 | \$1,244 |
| STREET MAINTENANCE | | Materials | 0.00 | \$1,500.00 | 1 | \$1,500 |
| | | TYPE SUBTOTAL | 18.00 | \$3,593.70 | | \$3,594 |
| TOTALS | | | 50.00 | \$8,118.00 | | \$8,118 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|---------------------------------------|--|--|
| SERVICE WATER TURN ON AND OFF SERVICE | | REFERENCE NO. S-125 | |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE TURN ON/OFF | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Turning off and then back on an existing water meter and establishing related records and billing. | | | |
| CURRENT FEE STRUCTURE \$ 10 - Delinquent Notice \$ 15 - Door Hanger/Tag \$135 - Lock-off/turn-on for non-payment \$ 25 - for each account opened after being closed with an additional \$15 charge for same day service No charge for voluntary request to temporarily shut off water | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$13.38 | | TOTAL REVENUE: \$220,051 | |
| UNIT COST: \$13.10 | | TOTAL COST: \$215,442 | |
| UNIT PROFIT (SUBSIDY): \$0.28 | | TOTAL PROFIT (SUBSIDY): \$4,609 | |
| TOTAL UNITS: 16,452 | | PCT. COST RECOVERY: 102.14% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$ 10 - Delinquent Notice \$ 15 - Door Hanger/Tag \$135 - Lock-off/turn-on for non-payment \$ 25 - for each account opened after being closed with an additional \$15 charge for same day service No charge for voluntary request to temporarily shut off water | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE | | | | REFERENCE NO. | | |
|--|---------------------------|----------------------|------------------|------------------|-------------------|-------------------|
| WATER TURN ON AND OFF SERVICE | | | | S-125 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 16,452 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| UTILITY BILLING & COLL | Accounting Asst I/II | Notice 2 Hr/Wk | 0.00 | \$0.25 | 16,452 | \$4,113 |
| UTILITY BILLING & COLL | Accounting Supervisor | Notice 4 Hrs/Wk | 0.01 | \$1.87 | 16,452 | \$30,765 |
| | | TYPE SUBTOTAL | 0.01 | \$2.12 | | \$34,878 |
| UTILITY BILLING & COLL | Accounting Asst I/II | Proc Delinq Payments | 0.01 | \$0.78 | 11,038 | \$8,610 |
| UTILITY BILLING & COLL | Accounting Supervisor | Proc Delinq Payment | 0.00 | \$0.69 | 11,038 | \$7,616 |
| UTILITY BILLING & COLL | Accountant I | Proc Delinq Payment | 0.01 | \$1.02 | 11,038 | \$11,259 |
| | | TYPE SUBTOTAL | 0.02 | \$2.49 | | \$27,485 |
| UTILITY BILLING & COLL | Accounting Supervisor | Tagging 5 Hrs/Wk | 0.05 | \$7.97 | 5,017 | \$39,985 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | Tagging 6 Hrs/Wk | 0.06 | \$7.40 | 5,017 | \$37,126 |
| | | TYPE SUBTOTAL | 0.11 | \$15.37 | | \$77,111 |
| FINANCE | Accounting Manager | Shutoff 1 Hr/Mo | 0.02 | \$3.94 | 500 | \$1,970 |
| UTILITY BILLING & COLL | Accounting Supervisor | Shutoff 5 Hrs/Wk | 0.52 | \$79.97 | 500 | \$39,985 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | Shut Off/Turn On | 0.33 | \$40.77 | 500 | \$20,385 |
| | | TYPE SUBTOTAL | 0.87 | \$124.68 | | \$62,340 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | Voluntary Requests | 0.33 | \$40.77 | 300 | \$12,231 |
| | | TYPE SUBTOTAL | 0.33 | \$40.77 | | \$12,231 |
| UTILITY BILLING & COLL | Accounting Supervisor | Del Closed 45 Min/Mo | 0.03 | \$4.05 | 345 | \$1,397 |
| | | TYPE SUBTOTAL | 0.03 | \$4.05 | | \$1,397 |
| TOTALS | | | 1.38 | \$13.10 | | \$215,442 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|-----------------------------------|---|-------------------|
| SERVICE NEW WATER ACCOUNT SETUP | | REFERENCE NO. S-128 | |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE ACCOUNT | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Setting up a new water account. | | | |
| CURRENT FEE STRUCTURE Name Change for Family/Landlord/Roommate - \$20 per account All Others - \$75 per account plus \$15 for service the same day | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$75.00 | TOTAL REVENUE: | \$202,500 |
| UNIT COST: | \$79.37 | TOTAL COST: | \$214,299 |
| UNIT PROFIT (SUBSIDY): | \$(4.37) | TOTAL PROFIT (SUBSIDY): | \$(11,799) |
| TOTAL UNITS: | 2,700 | PCT. COST RECOVERY: | 94.49% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Name Change for Family/Landlord/Roommate - \$20 per account All Others - \$80 per account plus \$15 for service the same day | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|---------------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE NEW WATER ACCOUNT SETUP | | | | REFERENCE NO. S-128 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 2,700 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| UTILITY BILLING & COLL | Accounting Asst I/II | | 0.17 | \$17.60 | 2,700 | \$47,520 |
| UTILITY SYSTEM MAINT | Water Technician I/II/III | | 0.50 | \$61.77 | 2,700 | \$166,779 |
| | | TYPE SUBTOTAL | 0.67 | \$79.37 | | \$214,299 |
| | | TOTALS | 0.67 | \$79.37 | | \$214,299 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|------------------------------------|---|----------------|
| SERVICE SEWAGE/HAZ MAT SPILL RESPONSE | | REFERENCE NO. S-130 | |
| PRIMARY DEPARTMENT PUBLIC WORKS | UNIT OF SERVICE INCIDENT | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Responding to hazardous material or sewage spills | | | |
| CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all responding personnel, plus any outside costs, materials, and equipment | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$1,000.00 | TOTAL REVENUE: | \$1,000 |
| UNIT COST: | \$1,082.00 | TOTAL COST: | \$1,082 |
| UNIT PROFIT (SUBSIDY): | \$(82.00) | TOTAL PROFIT (SUBSIDY): | \$(82) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 92.42% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully Allocated Hourly Rates for all responding personnel, plus any outside costs, materials, and equipment | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-------------------------|-------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE SEWAGE/HAZ MAT SPILL RESPONSE | | | | REFERENCE NO. S-130 | | |
| 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> |
| ENGINEERING | Civil Engineering Assoc | | 1.00 | \$240.37 | 1 | \$240 |
| UTILITY ADMIN | PW Director | | 1.00 | \$370.36 | 1 | \$370 |
| UTILITY SYSTEM MAINT | Water Utility Foreman | | 1.00 | \$181.40 | 1 | \$181 |
| MOTOR POOL | Garage Superintendent | | 1.00 | \$196.06 | 1 | \$196 |
| MOTOR POOL | Mechanic | | 1.00 | \$93.71 | 1 | \$94 |
| TYPE SUBTOTAL | | | 5.00 | \$1,081.90 | | \$1,082 |
| TOTALS | | | 5.00 | \$1,082.00 | | \$1,082 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|--------------------------------|---|--|
| SERVICE MEMORIAL/PARKWAY TREE PLANTING | | REFERENCE NO. S-135 | |
| PRIMARY DEPARTMENT PUBLIC WORKS | UNIT OF SERVICE TREE | SERVICE RECIPIENT Resident/Business | |
| DESCRIPTION OF SERVICE Planting a tree in the right-of-way at the request of the adjacent property owner or at a park for memorial purposes. | | | |
| CURRENT FEE STRUCTURE \$320 per 15 gallon tree Actual time and materials for larger trees | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$320.00 | | TOTAL REVENUE: \$1,600 | |
| UNIT COST: \$417.80 | | TOTAL COST: \$2,089 | |
| UNIT PROFIT (SUBSIDY): \$(97.80) | | TOTAL PROFIT (SUBSIDY): \$(489) | |
| TOTAL UNITS: 5 | | PCT. COST RECOVERY: 76.59% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$420 per 15 gallon tree Actual time and materials for larger trees | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|---------------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE MEMORIAL/PARKWAY TREE PLANTING | | | | REFERENCE NO. S-135 | | |
| 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> |
| STREET MAINTENANCE | Equipment Operator | | 1.00 | \$135.71 | 5 | \$679 |
| PARK MAINTENANCE | PW Maintenance Supervisor | | 1.00 | \$187.17 | 5 | \$936 |
| COMMUNITY PROMO & I | | Memorial Trees | 0.00 | \$95.00 | 5 | \$475 |
| | | TYPE SUBTOTAL | 2.00 | \$417.88 | | \$2,089 |
| TOTALS | | | 2.00 | \$417.80 | | \$2,089 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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| SERVICE BANNER INSTALLATION | | REFERENCE NO. S-137.1 | |
| PRIMARY DEPARTMENT STREET MAINT. | UNIT OF SERVICE REQUEST | SERVICE RECIPIENT Business/Non-Profit | |
| DESCRIPTION OF SERVICE Review and installation of banners across Westminster Boulevard for private events. | | | |
| CURRENT FEE STRUCTURE \$310 per request | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$310.00 | TOTAL REVENUE: | \$1,550 |
| UNIT COST: | \$290.60 | TOTAL COST: | \$1,453 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$19.40 </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$97 </div> |
| TOTAL UNITS: | 5 | PCT. COST RECOVERY: | 106.68% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$310 per request | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|--------------------|-------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE BANNER INSTALLATION | | | | REFERENCE NO. S-137.1 | | |
| 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> |
| STREET MAINTENANCE | Leadworker | | 1.00 | \$141.61 | 5 | \$708 |
| STREET MAINTENANCE | Maint Worker II | | 1.00 | \$103.67 | 5 | \$518 |
| COMMUNITY SERVICES | Sr Admin Assistant | | 0.33 | \$45.40 | 5 | \$227 |
| TYPE SUBTOTAL | | | 2.33 | \$290.68 | | \$1,453 |
| TOTALS | | | 2.33 | \$290.60 | | \$1,453 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|---|-----------------------------------|---|--|
| SERVICE STREETLIGHT POLE BANNER PROCESS | | REFERENCE NO. S-137.2 | |
| PRIMARY DEPARTMENT RECREATION | UNIT OF SERVICE REQUEST | SERVICE RECIPIENT Business/Non-Profit | |
| DESCRIPTION OF SERVICE Processing and permitting to hang banners on public street light poles for private events. | | | |
| CURRENT FEE STRUCTURE \$200 per request plus \$1,000 deposit | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$200.00 | | TOTAL REVENUE: \$400 | |
| UNIT COST: \$385.00 | | TOTAL COST: \$770 | |
| UNIT PROFIT (SUBSIDY): \$(185.00) | | TOTAL PROFIT (SUBSIDY): \$(370) | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 51.95% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 per request plus \$1,000 deposit | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE STREETLIGHT POLE BANNER PROCESS | | | | REFERENCE NO. S-137.2 | | |
| 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> |
| COMMUNITY SERVICES | Comm Svcs & Rec Coord | | 2.00 | \$224.82 | 2 | \$450 |
| COMMUNITY SERVICES | Comm Svcs Director | | 0.17 | \$56.90 | 2 | \$114 |
| COMMUNITY SERVICES | Comm Svcs & Rec Supv | | 0.50 | \$79.85 | 2 | \$160 |
| COMMUNITY SERVICES | Sr Admin Assistant | | 0.17 | \$23.39 | 2 | \$47 |
| | | TYPE SUBTOTAL | 2.84 | \$384.96 | | \$770 |
| TOTALS | | | 2.84 | \$385.00 | | \$770 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|---|---------------------------------|--|-----------------|
| SERVICE RETURNED CHECK PROCESSING | | REFERENCE NO. S-138 | |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE CHECK | SERVICE RECIPIENT Resident/Non-Resident/Business | |
| DESCRIPTION OF SERVICE Process checks returned for non-sufficient funds | | | |
| CURRENT FEE STRUCTURE \$55 per NSF check | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$55.00 | TOTAL REVENUE: | \$13,750 |
| UNIT COST: | \$56.00 | TOTAL COST: | \$14,000 |
| UNIT PROFIT (SUBSIDY): | \$(1.00) | TOTAL PROFIT (SUBSIDY): | \$(250) |
| TOTAL UNITS: | 250 | PCT. COST RECOVERY: | 98.21% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per NSF check | | | |

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City of Westminster
COST DETAIL WORKSHEET
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|---|--------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE RETURNED CHECK PROCESSING | | | | REFERENCE NO. S-138 | | |
| 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> |
| FINANCE | Accounting Manager | 45 Min/Month | 0.04 | \$5.93 | 250 | \$1,483 |
| UTILITY BILLING & COLL | Accountant I | | 0.33 | \$33.57 | 250 | \$8,393 |
| UTILITY BILLING & COLL | | \$16.50 Bank Charge | 0.00 | \$16.50 | 250 | \$4,125 |
| | | TYPE SUBTOTAL | 0.37 | \$56.00 | | \$14,000 |
| TOTALS | | | 0.37 | \$56.00 | | \$14,000 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|---|-------------------------------|---|---------------------------|
| SERVICE CREDIT CARD PROCESSING | | REFERENCE NO. S-138.1 | |
| PRIMARY DEPARTMENT FINANCE | UNIT OF SERVICE N/A | SERVICE RECIPIENT Developer/Resident/Business | |
| DESCRIPTION OF SERVICE Recovery of credit card merchant fees charged to the City. | | | |
| CURRENT FEE STRUCTURE 3% of the amount charged over \$500 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$793,930.00 | TOTAL COST: | \$793,930 |
| UNIT PROFIT (SUBSIDY): | <u>\$(793,930.00)</u> | TOTAL PROFIT (SUBSIDY): | <u>\$(793,930)</u> |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% 3% of the amount charged over \$500 | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE CREDIT CARD PROCESSING | | | | REFERENCE NO. S-138.1 | | |
| 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> |
| FINANCE | | Credit Card Fees | 0.00 | \$73,930.00 | 1 | \$73,930 |
| UTILITY BILLING & COLL | | Spec Dept Expense | 0.00 | \$720,000.00 | 1 | \$720,000 |
| | | TYPE SUBTOTAL | 0.00 | \$793,930.00 | | \$793,930 |
| | | TOTALS | 0.00 | \$793,930.00 | | \$793,930 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|---|--------------------------------|---|--|
| SERVICE COPY - PRINTED | | REFERENCE NO. S-139 | |
| PRIMARY DEPARTMENT VARIOUS | UNIT OF SERVICE ITEM | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Staff time spent making copies of City documents, maps or publications. | | | |
| CURRENT FEE STRUCTURE \$0.30 per page - photocopying (letter and legal size) (No charge if less than \$1) \$0.10 per page - FPPC copies (No charge if less than \$1) \$0.50 per page - large documents (No charge if less than \$1) \$1.00 per page - special maps \$2.50 per page - maps scale 800 (24 X 36 or smaller) \$5 per page - maps scale 600 (larger than 24 X 36) | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.30 | | TOTAL REVENUE: \$15 | |
| UNIT COST: \$1.16 | | TOTAL COST: \$58 | |
| UNIT PROFIT (SUBSIDY): \$(0.86) | | TOTAL PROFIT (SUBSIDY): \$(43) | |
| TOTAL UNITS: 50 | | PCT. COST RECOVERY: 25.86% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 25% \$0.30 per page - photocopying (letter and legal size) (No charge if less than \$1) \$0.10 per page - FPPC copies (No charge if less than \$1) \$0.50 per page - large documents (No charge if less than \$1) \$1.00 per page - special maps \$2.50 per page - maps scale 800 (24 X 36 or smaller) \$5 per page - maps scale 600 (larger than 24 X 36) | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|----------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE COPY - PRINTED | | | | REFERENCE NO. S-139 | | |
| 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 I/II | | 0.01 | \$1.11 | 50 | \$56 |
| CITY CLERK | | Copier/Paper Cost | 0.00 | \$0.04 | 50 | \$2 |
| | | TYPE SUBTOTAL | 0.01 | \$1.15 | | \$58 |
| | | TOTALS | 0.01 | \$1.16 | | \$58 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|--------------------------------|--|--|
| SERVICE RECORDS REQUEST | | REFERENCE NO. <div style="text-align: right;">S-141</div> | |
| PRIMARY DEPARTMENT VARIOUS | UNIT OF SERVICE REQUEST | SERVICE RECIPIENT Public | |
| DESCRIPTION OF SERVICE City providing requested documents and media, as permissible under State laws. | | | |
| CURRENT FEE STRUCTURE \$5.00 per request - Retrieval of FPPC filings 5 or more years old Where allowable, fully allocated hourly rates for all personnel involved plus any outside costs | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$0.00 | | TOTAL REVENUE: \$0 | |
| UNIT COST: \$0.00 | | TOTAL COST: \$0 | |
| UNIT PROFIT (SUBSIDY): \$0.00 | | TOTAL PROFIT (SUBSIDY): \$0 | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 0.00% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5.00 per request - Retrieval of FPPC filings 5 or more years old Where allowable, fully allocated hourly rates for all personnel involved plus any outside costs | | | |

June 18, 2025

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|---------------|------------------|------------------------|-------------------|-------------------|
| SERVICE RECORDS REQUEST | | | | REFERENCE NO. S-141 | | |
| 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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|--|--------------------------------------|--|
| SERVICE COPY - DIGITAL | | REFERENCE NO. S-142 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE DEVICE | SERVICE RECIPIENT Public | |
| DESCRIPTION OF SERVICE Providing an electronic copy of an existing City document onto a flash drive, cd, dvd, audio or video tape. | | | |
| CURRENT FEE STRUCTURE \$12 per device | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$12.00 | TOTAL REVENUE: | \$600 |
| UNIT COST: | \$10.88 | TOTAL COST: | \$544 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$1.12 </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$56 </div> |
| TOTAL UNITS: | 50 | PCT. COST RECOVERY: | 110.29% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12 per device | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|----------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| SERVICE COPY - DIGITAL | | | | REFERENCE NO. S-142 | | |
| 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 I/II | | 0.08 | \$8.87 | 50 | \$444 |
| CITY CLERK | | \$2 Per Device | 0.00 | \$2.00 | 50 | \$100 |
| | | TYPE SUBTOTAL | 0.08 | \$10.87 | | \$544 |
| TOTALS | | | 0.08 | \$10.88 | | \$544 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|--|--|--------------------------------------|---|
| SERVICE CANDIDATE PROCESSING | | REFERENCE NO. S-143 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Processing a candidate for a City office. | | | |
| CURRENT FEE STRUCTURE \$25 per application Fee is set by State Law | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$25.00 | TOTAL REVENUE: | \$250 |
| UNIT COST: | \$786.30 | TOTAL COST: | \$7,863 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(761.30) </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(7,613) </div> |
| TOTAL UNITS: | 10 | PCT. COST RECOVERY: | 3.18% |
| SUGGESTED FEE FOR COST RECOVERY OF: 3% \$25 per application Fee is set by State Law | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE CANDIDATE PROCESSING | | | | REFERENCE NO. S-143 | | |
|--|----------------------|----------------------|------------------|-------------------------------|-------------------|-------------------|
| 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 | Admin Assistant I/II | | 0.25 | \$27.71 | 10 | \$277 |
| CITY CLERK | Asst City Clerk | | 2.00 | \$235.58 | 10 | \$2,356 |
| CITY CLERK | City Clerk | | 2.50 | \$523.03 | 10 | \$5,230 |
| | | TYPE SUBTOTAL | 4.75 | \$786.32 | | \$7,863 |
| | | TOTALS | 4.75 | \$786.30 | | \$7,863 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

| | | | |
|---|--------------------------------------|--|-----------|
| SERVICE LOCAL INITIATIVE | | REFERENCE NO. S-143.1 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE INITIATIVE | SERVICE RECIPIENT Public | |
| DESCRIPTION OF SERVICE Processing and assist in filing a prospective initiative for the ballot. | | | |
| CURRENT FEE STRUCTURE \$200 per initiative Fee is limited by state law | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$200.00 | TOTAL REVENUE: | \$200 |
| UNIT COST: | \$5,334.00 | TOTAL COST: | \$5,334 |
| UNIT PROFIT (SUBSIDY): | \$(5,134.00) | TOTAL PROFIT (SUBSIDY): | \$(5,134) |
| TOTAL UNITS: | 1 | PCT. COST RECOVERY: | 3.75% |
| SUGGESTED FEE FOR COST RECOVERY OF: 4% \$200 per initiative Fee is limited by state law | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE LOCAL INITIATIVE | | | | REFERENCE NO. S-143.1 | | |
| 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> |
| CITY CLERK | Admin Assistant I/II | | 4.00 | \$443.28 | 1 | \$443 |
| CITY CLERK | Asst City Clerk | | 6.00 | \$706.74 | 1 | \$707 |
| CITY CLERK | City Clerk | | 20.00 | \$4,184.20 | 1 | \$4,184 |
| | | TYPE SUBTOTAL | 30.00 | \$5,334.22 | | \$5,334 |
| TOTALS | | | 30.00 | \$5,334.00 | | \$5,334 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|--|--|--|---|
| SERVICE PROOF OF LIFE CERTIFICATION | | REFERENCE NO. S-143.2 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE CERTIFICATION | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Providing certification that a person is alive due to the requirements of foreign pensions. | | | |
| CURRENT FEE STRUCTURE \$50 per certification | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$0.00 | TOTAL REVENUE: | \$0 |
| UNIT COST: | \$0.00 | TOTAL COST: | \$0 |
| UNIT PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div> | TOTAL PROFIT (SUBSIDY): | <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div> |
| TOTAL UNITS: | 0 | PCT. COST RECOVERY: | 0.00% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------|---------------|------------------|--|-------------------|-------------------|
| SERVICE PROOF OF LIFE CERTIFICATION | | | | REFERENCE NO. S-143.2 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS <div style="text-align: right;">0</div> | | |
| <u>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 Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|--------------------------------|---|---------------|
| SERVICE DOCUMENT CERTIFICATION | | REFERENCE NO. S-145 | |
| PRIMARY DEPARTMENT CITY CLERK | UNIT OF SERVICE ITEM | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Certify the authenticity of a City document. | | | |
| CURRENT FEE STRUCTURE \$35 per certificate | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: | \$35.00 | TOTAL REVENUE: | \$70 |
| UNIT COST: | \$35.50 | TOTAL COST: | \$71 |
| UNIT PROFIT (SUBSIDY): | \$(0.50) | TOTAL PROFIT (SUBSIDY): | \$(1) |
| TOTAL UNITS: | 2 | PCT. COST RECOVERY: | 98.59% |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per certificate | | | |

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City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------|---------------|------------------|--|-------------------|-------------------|
| SERVICE DOCUMENT CERTIFICATION | | | | REFERENCE NO. S-145 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS <div style="text-align: right;">2</div> | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| CITY CLERK | City Clerk | | 0.17 | \$35.57 | 2 | \$71 |
| | | TYPE SUBTOTAL | 0.17 | \$35.57 | | \$71 |
| TOTALS | | | 0.17 | \$35.50 | | \$71 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|---------------------------------------|--|--|
| SERVICE FILMING PERMIT | | REFERENCE NO. S-146 | |
| PRIMARY DEPARTMENT CITY MANAGER | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Business | |
| DESCRIPTION OF SERVICE Processing a request to film in the public right-of-way | | | |
| CURRENT FEE STRUCTURE Permit Application - \$195 Student Permit Application - No Charge Location fees: Motion - private property - \$200/day Still - private property - \$100/day Motion - city property - \$400/day Still - city property - \$200/day Charge actual time if street closures, special effects, location modifications, or unusual use are needed | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$195.00 | | TOTAL REVENUE: \$390 | |
| UNIT COST: \$380.50 | | TOTAL COST: \$761 | |
| UNIT PROFIT (SUBSIDY): \$(185.50) | | TOTAL PROFIT (SUBSIDY): \$(371) | |
| TOTAL UNITS: 2 | | PCT. COST RECOVERY: 51.25% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 50% Permit Application - \$195 Student Permit Application - No Charge Location fees: Motion - private property - \$200/day Still - private property - \$100/day Motion - city property - \$400/day Still - city property - \$200/day Charge actual time if street closures, special effects, location modifications, or unusual use are needed | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|----------------------|----------------------|------------------|--------------------------------------|-------------------|-------------------|
| SERVICE FILMING PERMIT | | | | REFERENCE NO. S-146 | | |
| 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 MANAGER | Admin Assistant I/II | | 2.00 | \$204.40 | 2 | \$409 |
| POLICE SERVICES | Police Officer I/II | | 1.03 | \$176.23 | 2 | \$352 |
| | | TYPE SUBTOTAL | 3.03 | \$380.63 | | \$761 |
| | | TOTALS | 3.03 | \$380.50 | | \$761 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|--------------------------------|---|--|
| SERVICE BUILDING & PARK RENTALS | | REFERENCE NO. S-147 | |
| PRIMARY DEPARTMENT RECREATION | UNIT OF SERVICE HOUR | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Permitted use of various City facilities and parks. | | | |
| CURRENT FEE STRUCTURE Adult Ballfield: Resident \$10/hr, \$20/hr with lights. Non-Resident \$15/hr, \$25/hr with lights Youth Ballfield: Resident \$5/hr, \$10/hr with lights. Non-Resident \$10/hr, \$15/hr with lights Allocated Group: No charge, \$10/hr with lights Youth Tournament Use: \$100/field plus \$200 deposit Electrical use: \$50 Bathroom use: \$50 | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$29.46 | | TOTAL REVENUE: \$58,250 | |
| UNIT COST: \$52.13 | | TOTAL COST: \$103,061 | |
| UNIT PROFIT (SUBSIDY): \$(22.67) | | TOTAL PROFIT (SUBSIDY): \$(44,811) | |
| TOTAL UNITS: 1,977 | | PCT. COST RECOVERY: 56.52% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% Adult Ballfield: Resident \$10/hr, \$20/hr with lights. Non-Resident \$15/hr, \$25/hr with lights Youth Ballfield: Resident \$5/hr, \$10/hr with lights. Non-Resident \$10/hr, \$15/hr with lights Allocated Group: No charge, \$10/hr with lights Youth Tournament Use: \$100/field plus \$200 deposit Electrical use: \$50 Bathroom use: \$50 | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

| SERVICE | | | | REFERENCE NO. | | |
|--|----------------------|----------------------|------------------|------------------|-------------------|-------------------|
| BUILDING & PARK RENTALS | | | | S-147 | | |
| NOTE | | | | TOTAL UNITS | | |
| Unit Costs are an Average of Total Units | | | | 1,977 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| PARK MAINTENANCE | | Youth Field Rentals | 0.00 | \$11.19 | 1,977 | \$22,123 |
| PARK MAINTENANCE | | Adult Field Rentals | 0.00 | \$0.07 | 1,977 | \$138 |
| COMMUNITY SERVICES | Comm Svcs Director | 2 Hrs/Wk | 0.05 | \$16.93 | 1,977 | \$33,471 |
| COMMUNITY SERVICES | Comm Svcs & Rec Supv | 1 Hr/Wk | 0.03 | \$4.05 | 1,977 | \$8,007 |
| COMMUNITY SERVICES | Part-Time | 1.5 Hr/Day | 0.17 | \$3.56 | 1,977 | \$7,038 |
| COMMUNITY SERVICES | Sr Admin Assistant | 1 Hr/Wk | 0.03 | \$3.49 | 1,977 | \$6,900 |
| COMMUNITY SERVICES | | Bldg Usage | 0.00 | \$12.84 | 1,977 | \$25,385 |
| | | TYPE SUBTOTAL | 0.27 | \$52.13 | | \$103,061 |
| TOTALS | | | 0.27 | \$52.13 | | \$103,061 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
FY 2025-2026

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|---|----------------------------------|---|--|
| SERVICE SIGLER PARK SPLASH PAD RENTAL | | REFERENCE NO. S-147.1 | |
| PRIMARY DEPARTMENT RECREATION | UNIT OF SERVICE RENTAL | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Permitted and exclusive use of Sigler Park Splash Pad area for a private event. Location limited to 50 guests. | | | |
| CURRENT FEE STRUCTURE \$180 - Resident \$200 - Non Resident | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$180.00 | | TOTAL REVENUE: \$11,160 | |
| UNIT COST: \$192.23 | | TOTAL COST: \$11,918 | |
| UNIT PROFIT (SUBSIDY): \$(12.23) | | TOTAL PROFIT (SUBSIDY): \$(758) | |
| TOTAL UNITS: 62 | | PCT. COST RECOVERY: 93.64% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 - Resident \$200 - Non Resident | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|---|-----------------------|----------------------|------------------|--|-------------------|-------------------|
| SERVICE SIGLER PARK SPLASH PAD RENTAL | | | | REFERENCE NO. S-147.1 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 62 | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| RECREATION SERVICES | Comm Svcs & Rec Coord | Private Rentals | 1.00 | \$145.69 | 62 | \$9,033 |
| RECREATION SERVICES | Part-Time | Private Rentals | 2.00 | \$46.54 | 62 | \$2,885 |
| | | TYPE SUBTOTAL | 3.00 | \$192.23 | | \$11,918 |
| TOTALS | | | 3.00 | \$192.23 | | \$11,918 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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| SERVICE SID GOLDSTEIN KIOSK AREA RENTAL | | REFERENCE NO. S-147.2 | |
| PRIMARY DEPARTMENT RECREATION | UNIT OF SERVICE RENTAL | SERVICE RECIPIENT Resident/Non-Resident | |
| DESCRIPTION OF SERVICE Permitted and exclusive use of Sid Goldstein Park kiosk area for a private event. | | | |
| CURRENT FEE STRUCTURE \$50 per rental | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$50.00 | | TOTAL REVENUE: \$50 | |
| UNIT COST: \$102.00 | | TOTAL COST: \$102 | |
| UNIT PROFIT (SUBSIDY): \$(52.00) | | TOTAL PROFIT (SUBSIDY): \$(52) | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 49.02% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 50% \$50 per rental | | | |

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City of Westminster
COST DETAIL WORKSHEET
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|---|-----------------|----------------------|------------------|---------------------------------|-------------------|-------------------|
| SERVICE SID GOLDSTEIN KIOSK AREA RENTAL | | | | REFERENCE NO. S-147.2 | | |
| 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> |
| PARK MAINTENANCE | Maint Worker II | Open/Close | 1.00 | \$102.05 | 1 | \$102 |
| | | TYPE SUBTOTAL | 1.00 | \$102.05 | | \$102 |
| TOTALS | | | 1.00 | \$102.00 | | \$102 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|---|---------------------------------------|--------------------------------------|--|
| SERVICE HOUSING SUBORDINATION REVIEW | | REFERENCE NO. S-148 | |
| PRIMARY DEPARTMENT HOUSING | UNIT OF SERVICE APPLICATION | SERVICE RECIPIENT Resident | |
| DESCRIPTION OF SERVICE Processing a request for housing subordination documents when a homeowner who has previously received a housing loan refinances a loan in which the City has an interest or the Housing Authority has a second lien. The fees are paid through escrow. | | | |
| CURRENT FEE STRUCTURE \$1,580 per application | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$1,580.00 | | TOTAL REVENUE: \$1,580 | |
| UNIT COST: \$649.00 | | TOTAL COST: \$649 | |
| UNIT PROFIT (SUBSIDY): \$931.00 | | TOTAL PROFIT (SUBSIDY): \$931 | |
| TOTAL UNITS: 1 | | PCT. COST RECOVERY: 243.45% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$650 per application | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|--------------------|---------------|------------------|------------------------|-------------------|-------------------|
| SERVICE HOUSING SUBORDINATION REVIEW | | | | REFERENCE NO. S-148 | | |
| 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 MANAGER | City Manager | | 1.00 | \$378.89 | 1 | \$379 |
| HOUSING AUTHORITY | Housing Specialist | | 2.00 | \$270.32 | 1 | \$270 |
| | | TYPE SUBTOTAL | 3.00 | \$649.21 | | \$649 |
| | | TOTALS | 3.00 | \$649.00 | | \$649 |

City of Westminster
REVENUE AND COST SUMMARY WORKSHEET
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|--|--------------------------------|--|--|
| SERVICE AFFORDABLE HOUSING MONITORING | | REFERENCE NO. S-150 | |
| PRIMARY DEPARTMENT HOUSING | UNIT OF SERVICE UNIT | SERVICE RECIPIENT | |
| DESCRIPTION OF SERVICE Monitoring of compliance of affordable housing units within the City. | | | |
| CURRENT FEE STRUCTURE \$63 per unit per year | | | |
| <u>REVENUE AND COST COMPARISON</u> | | | |
| UNIT REVENUE: \$63.00 | | TOTAL REVENUE: \$29,106 | |
| UNIT COST: \$116.88 | | TOTAL COST: \$53,999 | |
| UNIT PROFIT (SUBSIDY): <u>\$(53.88)</u> | | TOTAL PROFIT (SUBSIDY): <u>\$(24,893)</u> | |
| TOTAL UNITS: 462 | | PCT. COST RECOVERY: 53.90% | |
| SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per unit per year | | | |

City of Westminster
COST DETAIL WORKSHEET
FY 2025-2026

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|--|-----------------|----------------|------------------|------------------------|-------------------|-------------------|
| SERVICE AFFORDABLE HOUSING MONITORING | | | | REFERENCE NO. S-150 | | |
| NOTE Unit Costs are an Average of Total Units | | | | TOTAL UNITS 462 | | |
| | | | | | | |
| <u>DEPARTMENT</u> | <u>POSITION</u> | <u>TYPE</u> | <u>UNIT TIME</u> | <u>UNIT COST</u> | <u>ANN. UNITS</u> | <u>TOTAL COST</u> |
| HOUSING AUTHORITY | | Contract Costs | 0.00 | \$116.88 | 462 | \$53,999 |
| TYPE SUBTOTAL | | | 0.00 | \$116.88 | | \$53,999 |
| TOTALS | | | 0.00 | \$116.88 | | \$53,999 |
| | | | | | | |

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APPENDIX C

DETAIL OF FINE SCHEDULE

EXHIBIT C – CURRENT AND SUGGESTED FINES

Westminster Code Violations

| Muni Code | Description | Fines Prior to 2019 Update | Fines Adopted in 2019 | Suggested Fines for 2025 |
|--------------------|--|--|-----------------------|--------------------------|
| 1.12.010 | General penalty | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |
| 2.48.130 | Obstruct, hinder, delay or act against emergency organization. Wear, carry or display false identification of emergency agency | Not to exceed \$1,000 | No Change | No Change |
| 5.08.130 | Required posting of business license | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |
| 5.08.130(c) | Required posting of business license on motor vehicle | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |
| 5.60.060 | Taxi Cab Violations | Infractions: \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year Misdemeanors: Fine not to exceed \$1,000, or by imprisonment up to 6 months in jail, or both fine and imprisonment. | No Change | No Change |
| 5.36.090 | Bingo License Suspension/Revocation by City Manager or police | Fine not to exceed \$10,000, deposited in city's general fund. | No Change | No Change |
| 5.36.230 | Bingo Profit, Wage or Salary Penalty | Fine not to exceed \$500 or imprisonment up to 6 months in jail or both fine and imprisonment | No Change | No Change |
| 5.64.330 | Motor Vehicle Towing Service Penalty | Not to exceed \$500 or by imprisonment up to 6 months in jail or both fine and imprisonment. | No Change | No Change |
| 8.20.030 | Health and safety nuisance | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |
| 8.20.030(p) | Storage of vehicle on front lawn | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |

EXHIBIT C – CURRENT AND SUGGESTED FINES

| Muni Code | Description | Fines Prior to 2019 Update | Fines Adopted in 2019 | Suggested Fines for 2025 |
|--------------------|---|---|--|--------------------------|
| 8.20.030(q) | Storage of inoperative vehicle | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |
| 8.20.030(r) | Living in recreational vehicle | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |
| 8.20.030(s) | Storage of Construction Material/Equipment in Residential Zone | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | No Change | No Change |
| 8.10.200 | Tattoo or dermatographia establishment operator violation penalties | Not to exceed \$1,000 | No Change | No Change |
| 8.26.040 | Powered Yard Equipment Infractions | \$100 first violation \$150 second violation within 1 year \$250 third and additional violations within 1 year | No Change | No Change |
| 8.30.060 | Water Quality Enforcement; Violations by private property owner or any person responsible for illicit connection or prohibited discharge. | Infractions: \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year Misdemeanors: Fine not to exceed \$1,000 or by imprisonment no more than 6 months or both. | No Change | No Change |
| 9.12.010 | Gambling Penalty: individuals opening games of chance for money, checks, etc. and bettors of prohibited games | Not to exceed \$500 or county imprisonment up to six months or both. | No Change | No Change |
| 9.38.050 | Damaging property with graffiti punishment | Not to exceed \$1,000 fine or imprisonment up to 6 months in jail or both fine and imprisonment. Additional fine/jail time, suspension of Driver's License, community service within the City may be applied, | No Change | No Change |
| 9.40.040 | Consumer Protection Penalty | \$50 First conviction \$100 Second conviction within 1 year \$250 Third and subsequent conviction within 1 year | \$100 first conviction \$200 second conviction within 1 year \$500 third and subsequent conviction within 1 year | No Change |

EXHIBIT C – CURRENT AND SUGGESTED FINES

| Muni Code | Description | Fines Prior to 2019 Update | Fines Adopted in 2019 | Suggested Fines for 2025 |
|------------------|---|---|-----------------------|---|
| 9.50.040 | Loud Party Responses Police Service Fines | No fine for first response \$250 for second response within 14-day period \$300 for third response within 14-day period \$700 for fourth response within 14-day period \$900 for fifth response within 14-day period \$1000 for sixth and subsequent responses within a 14-day | No Change | No fine for first response \$300 for second response within 14-day period \$350 for third response within 14-day period \$750 for fourth response within 14-day period \$950 for fifth response within 14-day period \$1050 for sixth and subsequent responses within a 14-day |
| 9.56.270 | Prohibited conduct violation: Escorts, Escort Bureaus, Introductory Services and Interlocutrix Establishments | Not to exceed \$500 or imprisonment not to exceed 6 months or both fine and imprisonment. | No Change | No Change |
| 9.60.020 | Hotel and Motel Rental Regulations Penalties | Not to exceed \$1,000 or imprisonment not to exceed 6 months or both fine and imprisonment. | No Change | No Change |
| 9.72.030 | Displaying, Causing to Display, or Permitting Display of Harmful Matter on Property Owned, Leased, or Under Control by Person | Not to exceed \$1,000 or imprisonment not to exceed 6 months in county jail or both fine and imprisonment. | No Change | No Change |
| 12.4.200 | Commencing work prior to obtaining permit | Double the fee required by the resolution establishing fees adopted by the city | No Change | No Change |
| 12.24.090 | Park penalties | Not to exceed \$300 or jail for 3 months | No Change | No Change |
| 13.14.140 | Water Conservation and Water Supply Shortage Program Violations | Notice sent – first violation Notice sent with definition and corrections necessary – second violation within 12 months \$50 for third violation within 12 months \$150 for fourth violation within 12 months \$250 for fifth and subsequent violation within 12 months In addition to fines, water flow restrictor may be required, and/or City may disconnect water service. | No Change | No Change |
| 13.14.180 | Water Conservation and Water Supply Short Shortage violation | Fine not to exceed \$1,000 or imprisonment in county jail for more than 30 days, or by both. | No Change | No Change |

EXHIBIT C – CURRENT AND SUGGESTED FINES

| Muni Code | Description | Fines Prior to 2019 Update | Fines Adopted in 2019 | Suggested Fines for 2025 |
|--|---|--|--|--------------------------|
| 13.28.220 | Underground Utilities Violation Penalties. | Fine not to exceed \$500 or by imprisonment up to 6 months or both fine and imprisonment | No Change | No Change |
| 15.08 15.22 15.24 15.28 | Violation of Westminster Municipal Code affecting health and safety: 15.08 – Building Code 15.22 – Fire Code 15.24 – Housing Code 15.28 – Code for Abatement of Dangerous Buildings | \$100 first violation \$200 second violation within 1 year \$500 each additional violation within 1 year | Maximum allowed per Government Code 25132(c) \$130 first violation \$700 second violation of the same ordinance within one year of the first violation \$1,300 for each additional violation of the same ordinance within one year of the first violation | No Change |
| 17.400.015 | Adult Businesses Violations | \$1,000 and/or imprisonment of up to 6 months | No Change | No Change |
| 17.400.090 | Mobile home Park Conversions | \$200 per day for up to 60 calendar days | No Change | No Change |

EXHIBIT C – CURRENT AND SUGGESTED FINES

Vehicle & Traffic Fines

| Westminster Cite Reference | Description | Westminster Current Fine | Westminster Suggested Fine | Orange County | California Vehicle Code | Comments |
|----------------------------|---|--------------------------|----------------------------|---------------|-------------------------|--------------------------|
| | DELINQUENT FEE (NOT PAYING FINE ON TIME) | \$28 | \$28 | | | Current City Fine |
| CVC 4000(a) | Expired Registration | CVC Bail | CVC Bail | \$37 | \$50 | |
| CVC 4462.5 | False Registration Tabs | CVC Bail | CVC Bail | - | \$150 | |
| CVC 5200 | Front/Rear Plates | CVC Bail | CVC Bail | \$37 | \$25 | |
| CVC 5201(a) | License Plates Not Secure | CVC Bail | CVC Bail | \$37 | \$25 | |
| CVC 5201(g) | Frame/border/device obstructs license plate | \$47 | \$47 | \$37 | | Not in City & CVC |
| CVC 5201(f) | License plate covered | \$47 | \$47 | \$37 | | Not in City & CVC |
| CVC 5202 | Plates displayed when no longer valid | CVC Bail | CVC Bail | \$37 | \$25 | |
| CVC 5204(a) | No Current Year Tab | CVC Bail | CVC Bail | \$37 | \$25 | |
| CVC 21113(a) | School Parking | CVC Bail | CVC Bail | \$47 | \$35 | |
| CVC 21211(a) | Obstructing Bike Lane | CVC Bail | CVC Bail | | \$35 | |
| CVC 22500(a) | Blocking Intersection | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(b) | Blocking Crosswalk | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(c) | Parked in Red Zone | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(d) | 15ft of Fire Station Driveway | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(e) | Blocking Driveway | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(f) | Blocking Sidewalk | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(g) | Obstruct Traffic | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(h) | Double Parking | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22500(i) | Parked in Bus Zone | CVC Bail | CVC Bail | \$262 | \$250 | See WMC 10.48.070 |
| CVC 22500(k) | Parking on a Bridge | \$47 | \$47 | \$37 | | Not in CVC Bail Schedule |
| CVC 22500(l) | Blocking Rd Wheelchair Accessibility | CVC Bail | CVC Bail | \$262 | \$250 | |
| CVC 22500.1 | Fire Lane | CVC Bail | CVC Bail | \$47 | \$35 | |
| CVC 22502(a) | 18in from Curb/Wrong Side of St | \$47 | \$47 | \$37 | | Not in CVC Bail Schedule |
| CVC 22505(b) | No Stopping | CVC Bail | CVC Bail | \$47 | \$35 | "On State Highway" |
| CVC 22507.8(a) | Disabled Parking | CVC Bail | CVC Bail | \$287 | \$250 | |
| CVC 22507.8(b) | Obstruct/Block Disabled Space | CVC Bail | CVC Bail | \$287 | \$250 | |
| CVC 22507.8(c)(1) | Disabled Pkd on Blue Lines | CVC Bail | CVC Bail | \$287 | \$250 | |
| CVC 22507.8(c)(2) | Disabled Pkd on Blue Lines | CVC Bail | CVC Bail | \$287 | \$250 | |
| CVC 22514 | Pkd within 15 ft of Fire Hydrant | \$47 | \$47 | \$37 | | Not in CVC Bail Schedule |
| CVC 22515(a) | Unattended Vehicle Motor Run | \$47 | \$47 | \$47 | | Not in CVC Bail Schedule |
| CVC 22521 | Pkd within 7 ½ ft of RR Track | \$47 | \$47 | \$37 | | Not in CVC Bail Schedule |
| CVC 22522 | Blk Wheelchair Access-Sidewalk | \$47 | \$47 | \$287 | | Not in CVC Bail Schedule |

EXHIBIT C – CURRENT AND SUGGESTED FINES

| Westminster Cite Reference | Description | Westminster Current Fine | Westminster Suggested Fine | Orange County | California Vehicle Code | Comments |
|----------------------------|--|--------------------------|----------------------------|---------------|-------------------------|---|
| CVC 22658(a) | Vehicle Pkd in Truck Court | \$47 | \$47 | | | Not in CVC Bail Schedule |
| CVC 24604 | No Flg, Load Beyond 4 Ft of Veh | CVC Bail | CVC Bail | | \$25 | |
| CVC 26706(a) | Windshield Wipers | CVC Bail | CVC Bail | | \$25 | |
| CVC 27155 | Fuel Cap Req | CVC Bail | CVC Bail | \$37 | \$25 | |
| 10.44.020 | No Stopping, Standing, Parking | \$47 | \$47 | \$42 | | OCCO 2-5-103(d) |
| 10.44.030 | No Stopping, Standing, Parking | \$47 | \$47 | \$42 | | OCCO 2-5-103(d) |
| 10.44.040(a) | Within Divisional Island | \$47 | \$47 | | | |
| 10.44.040(b) | No parking red curb | \$47 | \$47 | \$47 | | Or CVC 22500(c) |
| 10.44.040(d) | No parking signs posted – red curb | \$47 | \$47 | \$47 | | Or CVC 22500(c) |
| 10.44.040(e) | Creating a hazard | \$47 | \$47 | | | |
| 10.44.040(f) | Temp no parking – 24 hour notice | \$47 | \$47 | | | |
| 10.44.040(i) | No parking – 20 feet of intersection | \$47 | \$47 | | | |
| 10.44.040(j) | 20 ft of intersection – vehicle over 6 ft high | \$47 | \$47 | | | |
| 10.44.050(a) | Parked over 72 hours | \$47 | \$47 | \$42 | | OCCO 6-4-603(b) |
| 10.44.050(b) | Rec vehicle parked over 24 hours | \$47 | \$47 | | | |
| 10.44.050(c) | Non-motorized vehicle parked over 24 hours | \$47 | \$47 | | | |
| 10.44.060 | Vehicle parked advertising for sale | \$47 | \$47 | | | |
| 10.44.070 | Repair of vehicle on street-no emergency | \$47 | \$47 | \$42 | | OCCO 2-5-103(f) |
| 10.44.120(a)1 | Peddler/vendor parked over 15 minutes | \$100 | \$100 | | | |
| 10.44.120(a)2 | Peddler/vendor parked over 15 minutes-2nd | \$200 | \$200 | | | |
| 10.44.120(a)3 | Peddler/vendor parked over 15 minutes-3rd | \$500 | \$500 | | | |
| 10.44.130(b) | Fail to obey temp emergency no parking | \$47 | \$47 | | | |
| 10.44.140 | Parked contrary to signs-public lot | \$47 | \$47 | | | |
| 10.44.170 | Green curb-24 min parking 9am-6pm | \$47 | \$47 | | | Except Sunday & holidays |
| 10.44.190 | Posted one-hour parking (9am-6pm) | \$47 | \$47 | | | Except Sunday & holidays |
| 10.44.200 | Posted two-hour parking (hours & days) | \$47 | \$47 | | | |
| 10.44.240 | No stopping signs posted hours & days | \$47 | \$47 | | | |
| 10.44.250(a)1 | No parking of large vehicle on all streets | \$47 | \$80 | | | |
| 10.44.260(a) | Street sweeping | \$47 | \$55 | \$42 | | BOSR 83-1689 OCCO 6-4-603(d) |
| 10.44.270 | Non-motorized vehicle parked public streets | CVC Bail | CVC Bail | \$112 | \$100 | See CVC 22523(b) Vehicle Abandonment Prohibited |
| 10.44.290 | Permit required parking | \$47 | \$47 | \$62 | | OCCO 2-1-52(k)(3) |
| 10.48.020(a) | Signs posted – time limited parking | \$47 | \$47 | \$62 | | OCCO 2-1-52(k)(2) |
| 10.48.040 | Yellow Curb, Load/Unload only | \$47 | \$47 | \$42 | | OCCO 6-4-603-(a)(l) |

EXHIBIT C – CURRENT AND SUGGESTED FINES

| Westminster Cite Reference | Description | Westminster Current Fine | Westminster Suggested Fine | Orange County | California Vehicle Code | Comments |
|----------------------------|---|--------------------------|----------------------------|---------------|-------------------------|--|
| 10.48.050 | White Zone No Parking/Stand/Stop | \$47 | \$47 | \$42 | | "White Zone" is not indicated in Municipal Code. OCCO 6-4-603-(a)(l) |
| 10.48.060 | Alley-Load/Unload-No Stop | \$47 | \$47 | \$42 | | OCCO 6-4-603-(a)(l) |
| 10.48.060(d) | No Parking in Alley | CVC Bail | CVC Bail | \$47 | \$35 | See CVC 22951 Parking Lot-Street and Alley Parking |
| 10.48.070 | Bus Zone | CVC Bail | CVC Bail | \$262 | \$250 | See CVC 22500(i) |
| 10.76.030.1 | Pkd Unimproved Land for Sale – 1 st | \$100 | \$100 | | | |
| 10.76.030.2 | Pkd Unimproved Land for Sale – 2 nd | \$200 | \$200 | | | |
| 10.76.030.3 | Pkd Unimproved Land for Sale – 3 rd | \$500 | \$500 | | | |
| 10.78.030 | Pay Parking Violation | \$47 | \$47 | \$62 | | OCCO 2-1-52(k)(10) |
| | Secure Parking Privileges – Misrepresentation/Fraud | \$100 | \$100 | | | |
| | Parking Illegally in Designated Disabled Area | \$356 | CVC Bail | \$287 | | |
| | Altering Date on Parking Permit or Receipt | \$100 | \$100 | | | |
| | Parking Violation Processing Fee | \$10 | \$10 | | | |
| | Improperly Displaying Parking Permit Processing Fee | \$10 | \$10 | | | |
| 10.80.010.1 | Store Front - Unfenced 72 Hrs – 1 st | \$100 | \$100 | | | |
| 10.80.010.2 | Store Front - Unfenced 72 Hrs – 2 nd | \$200 | \$200 | | | |
| 10.80.010.3 | Store Front - Unfenced 72 Hrs – 3 rd | \$500 | \$500 | | | |
| 10.85.010 | Parked in Fire Access | CVC Bail | CVC Bail | | \$35 | See CVC 22500.1 Stopping in Designated Fire Lane |
| 12.16.040 | Leaking on Street | \$47 | \$47 | | | |
| 12.16.040.1 | Flowing Oil, Mud, Sand, Wtr on St – 1 st | \$100 | \$100 | | | |
| 12.16.040.2 | Flowing Oil, Mud, Sand, Wtr on St – 2 nd | \$200 | \$200 | | | |
| 12.16.040.3 | Flowing Oil, Mud, Sand, Wtr on St – 3 rd | \$500 | \$500 | | | |
| 12.24.040(e) | Parked on Unpaved Area of City Park | \$47 | \$47 | | | |
| 12.24.070(a) | Park Closed 9pm-6am | \$47 | \$47 | | | |
| 15.40.030(c) | Parked for Advertising | \$47 | \$47 | | | |
| 15.40.030(c)2 | Parked for Vehicle Advertising | \$47 | \$47 | | | |
| 15.40.030(s) | Advert Portable Signs on Vehicle | \$47 | \$47 | | | |
| 15.40.090(k)1 | Portable Sign – 1 st Off | \$100 | \$100 | | | |
| 15.40.090(k)2 | Portable Sign – 2 nd Off | \$200 | \$200 | | | |
| 15.40.090(k)3 | Portable Sign – 3 rd Off | \$500 | \$500 | | | |
| 17.46.080.1 | No Pkg Front/Side Lawn Res -1 st | \$100 | \$100 | | | |

EXHIBIT C – CURRENT AND SUGGESTED FINES

| Westminster Cite Reference | Description | Westminster Current Fine | Westminster Suggested Fine | Orange County | California Vehicle Code | Comments |
|----------------------------|---|--------------------------|----------------------------|---------------|-------------------------|----------|
| 17.46.080.2 | No Pkg Front/Side Lawn Res -2 nd | \$200 | \$200 | | | |
| 17.46.080.3 | No Pkg Front/Side Lawn Res -3 rd | \$500 | \$500 | | | |

EXHIBIT C – CURRENT AND SUGGESTED FINES

Westminster Animal Control Fines

| Animal Control Code Violation | Description | Current Fine | Suggested Fine | Comments |
|-------------------------------|--|--------------|----------------|----------------------------|
| 6.08.010 | Failure to Obtain License 1 st | \$100 | No Change | OCCO 4.1.70 |
| 6.08.010 | Failure to Obtain License 2 nd | \$200 | No Change | OCCO 4.1.70 |
| 6.08.010 | Failure to Obtain License 3 rd | \$500 | No Change | OCCO 4.1.70 |
| 6.08.030 | Impounded Animal Rabies Cert Req 1 st | \$100 | No Change | OCCO 4.1.60 |
| 6.08.030 | Impounded Animal Rabies Cert Req 2 nd | \$200 | No Change | OCCO 4.1.60 |
| 6.08.030 | Impounded Animal Rabies Cert Req 3 rd | \$500 | No Change | OCCO 4.1.60 |
| 6.12.160 | Disturbing the Peace 1 st | \$100 | No Change | |
| 6.12.160 | Disturbing the Peace 2 nd | \$200 | No Change | |
| 6.12.160 | Disturbing the Peace 3 rd | \$500 | No Change | |
| 6.08.170 | Dog Defecation 1 st | \$100 | No Change | |
| 6.08.170 | Dog Defecation 2 nd | \$200 | No Change | |
| 6.08.170 | Dog Defecation 3 rd | \$500 | No Change | |
| 6.08.180 | Barking Dog 1 st | \$100 | No Change | OCCO 4.1.59 |
| 6.08.180 | Barking Dog 2 nd | \$200 | No Change | OCCO 4.1.59 |
| 6.08.180 | Barking Dog 3 rd | \$500 | No Change | OCCO 4.1.59 |
| 6.10.070 | Interfere with Officer 1 st | \$100 | No Change | |
| 6.10.070 | Interfere with Officer 2 nd | \$200 | No Change | |
| 6.10.070 | Interfere with Officer 3 rd | \$500 | No Change | |
| 6.12.050 | More Than Six (6) Animals 1 st | \$100 | No Change | SMC8.04.020(B) (3 animals) |
| 6.12.050 | More Than Six (6) Animals 2 nd | \$200 | No Change | SMC8.04.020(B) (3 animals) |
| 6.12.050 | More Than Six (6) Animals 3 rd | \$500 | No Change | SMC8.04.020(B) (3 animals) |
| 6.12.100-140 | Animal At Large 1 st | \$100 | No Change | |
| 6.12.100-140 | Animal At Large 2 nd | \$200 | No Change | |
| 6.12.100-140 | Animal At Large 3 rd | \$500 | No Change | |
| 3.50.020 | Quarantine: Animal Bite 1 st | \$100 | No Change | OCCO 4.1.61 - Not in WMC |
| 3.50.020 | Quarantine: Animal Bite 2 nd | \$200 | No Change | OCCO 4.1.61 - Not in WMC |
| 3.50.020 | Quarantine: Animal Bite 3 rd | \$500 | No Change | OCCO 4.1.61 - Not in WMC |

WMC 6.16.030 Citation—Issuance.

Any person violating any provision of this title shall be issued a citation by the animal control officer. Such citation may be issued upon information and belief after approval of the chief of police. (Ord. 2553 § 1, 2018; Ord. 2016 § 2, 1985; prior code § 4639)

WMC 6.16.040 Violation—Penalty.

Any person violating any of the provisions of this title is guilty of an infraction, unless another penalty is provided for in this title, and shall be so charged.

Any person convicted of an infraction for violation of any provisions of this title shall be punished in accordance with Section 1.12.010, unless other fines are prescribed in this title. (Ord. 2553 § 1, 2018; Ord. 2166 § 2, 1992; Ord. 2016 §

Animal Feeding Ordinance – City currently drafting language