



CITY OF
LANCASTER

Analysis of Fees For Services Report

Proposed Final

April 8, 2022

**CITY OF LANCASTER, PENNSYLVANIA
ANALYSIS OF FEES FOR SERVICES REPORT**

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EXECUTIVE SUMMARY

BACKGROUND AND APPROACH

The City of Lancaster, Pennsylvania (City) engaged Maximus to conduct a detailed cost of services study. Maximus employed proven and objective methodologies to calculate the full cost of the services. City leaders can use this information to make more informed decisions and set fees to meet the fiscal and policy goals and objectives of the City.

Through this study we determined the full cost of services offered by the selected bureaus and offices for which fees are currently being charged or could be charged. Full cost includes all legitimate direct and indirect costs associated with providing each service, including direct support costs from other bureaus, plus departmental and Citywide overhead.

The completed cost analysis focused on the following ten (10) bureaus/offices which have user fee or potential user fee services:

- Lancaster Office of Promotion
- Procurement & Collections
- Planning
- Building Codes Administration
- Property Maintenance and Housing Inspections
- Lead Safety and Community Development
- Health
- Engineering
- Police
- Fire

This study is not an “audit” of the processes and procedures employed by the various bureaus; rather, it is a snapshot of the current full cost by service and/or activity. From this vantage point, there are no “good” or “bad” results, only a determination of current levels of expenditures for the current and potential fees.

This report is the result of the months of work between Maximus and City management and staff. Maximus would like to take this opportunity to acknowledge all who participated on this project for their efforts and time. Their assistance and continued interest in the outcome of this study contributed greatly to the success of this study.

USER FEE DEFINITION

It is important to understand the essential concept of a user fee revenues—as opposed to other governmental revenue sources:

A user fee is an amount charged for an activity or service that is performed at the request of, and specifically for, a particular individual, business, or group, as opposed to a service for the whole community. An example of the former is a request for a special activity permit to stage an activity within the city that will benefit an individual organization. The applicant will be gaining a specific economic benefit from the special activity not shared by the community at large. An example of the latter is police or fire protection, which is considered a community-wide public safety activity and is supported through taxation.

SUMMARY OF RESULTS

For each user fee addressed in this study, Maximus calculated a specific unit cost. In short, we prepared detailed series of models to “build up” the cost for each fee service area. By conducting further analysis on the individual fees and the City’s annual application and service activity volume, we were also able to demonstrate some of the current and potential revenue impacts associated with the fees, including the existing “gaps” between the actual cost of the services and the revenue from current fees, which results in a revenue surplus or subsidy.

Maximus identified an overall current subsidy provided by the City to the fee-payers, whereby the City was charging less than the full cost of providing the services. For individual fees and service areas, on a unit-by-unit basis, the City fully recovered expenses for some and under-recovered for others due to changing economic conditions. The cost analysis conducted by Maximus sought to rectify each instance and identify the actual cost to allow the City to align the fees with the costs more accurately.

City of Lancaster, Pennsylvania
Analysis of Fee for Services
Surplus & (Subsidy) Schedule

Department	Total Cost of Service	Total Revenue	Surplus (Subsidy)
Lancaster Office of Promotion	\$51,279	\$2,250	(\$49,029)
Procurement & Collections	353,835	156,793	(197,042)
Planning	280,485	104,485	(176,000)
Building Codes Administration	1,103,130	649,518	(453,612)
Property Maintenance and Housing Inspections	469,301	389,990	(79,311)
Lead Safety and Community Development	28,566	26,899	(1,667)
Health	79,857	54,300	(25,557)
Engineering	285,015	284,890	(125)
Police	2,094,396	780,455	(1,313,941)
Fire	422,252	196,265	(225,987)
Total	\$5,168,114	\$2,645,845	(\$2,522,269)

The results of the Maximus cost analysis demonstrate the full cost of providing each of the fee-related services included in the study. By annualizing and combining the results for each fee, we identified the potential revenue impacts of the current fees and all services hypothetically set at the full (100%) cost-recovery levels. In addition, we modeled the recommended fees to identify the revenue impacts of setting fees at those levels. The following table illustrates these impacts.

Summary of Full Costs and Recommended Fee Results
(All Costs and Revenues Shown in Dollars)
Summary- Current, Potential New and Annual Cost Combined

Department	Total Cost of Service	Total Revenue	Surplus (Subsidy)	Revenue @ Recommended Fee	Add'l Revenue @ Recommended Fee
Lancaster Office of Promotion	\$51,279	\$2,250	(\$49,029)	\$51,279	\$49,029
Procurement & Collections	353,835	156,793	(197,042)	\$353,835	197,042
Planning	280,485	104,485	(176,000)	\$280,485	176,000
Building Codes Administration	1,103,130	649,518	(453,612)	\$1,103,130	453,612
Property Maintenance and Housing Inspections	469,301	389,990	(79,311)	\$469,301	79,311
Lead Safety and Community Development	28,566	26,899	(1,667)	\$28,566	1,667
Health	79,857	54,300	(25,557)	\$79,857	25,557
Engineering	285,015	284,890	(125)	\$285,015	125
Police	2,094,396	780,455	(1,313,941)	\$2,094,396	1,313,941
Fire	422,252	196,265	(225,987)	\$422,252	225,987
Total	\$5,168,114	\$2,645,845	(\$2,522,269)	\$5,168,114	\$2,522,269
Police Accident Reports (Statutory Fee \$15)					(87,356)
Adjusted Total	\$5,168,114	\$2,645,845	(\$2,522,269)	\$5,168,114	\$2,434,913

Detail-Current, Potential New and Annual Cost

Department		Total Cost of Service	Total Revenue	Surplus (Subsidy)	Revenue @ Recommended Fee	Add'l Revenue @ Recommended Fee
Lancaster Office of Promotion	Current Fees	\$11,082	\$2,250	(\$8,832)	\$11,082	\$8,832
	Potential New Fees	17,623	0	(17,623)	17,623	17,623
	Annual Cost	22,574	0	(22,574)	22,574	22,574
	Total	\$51,279	\$2,250	(\$49,029)	\$51,279	\$49,029
Procurement & Collections	Current Fees	\$194,037	\$156,793	(\$37,244)	\$194,037	\$37,244
	Potential New Fees	159,798	0	(159,798)	159,798	159,798
	Total	\$353,835	\$156,793	(\$197,042)	\$353,835	\$197,042
Planning	Current Fees	\$273,764	\$104,485	(\$169,279)	\$273,764	\$169,279
	Potential New Fees	6,721	0	(6,721)	6,721	6,721
	Total	\$280,485	\$104,485	(\$176,000)	\$280,485	\$176,000
Building Codes Administration	Current Fees	\$1,103,052	\$649,518	(\$453,534)	\$1,103,052	\$453,534
	Potential New Fees	78	0	(78)	78	78
	Total	\$1,103,130	\$649,518	(\$453,612)	\$1,103,130	\$453,612
Property Maintenance and Housing Inspections	Current Fees	\$469,301	\$389,990	(\$79,311)	\$469,301	\$79,311
	Total	\$469,301	\$389,990	(\$79,311)	\$469,301	\$79,311
Lead Safety and Community Development	Current Fees	\$28,566	\$26,899	(\$1,667)	\$28,566	\$1,667
	Total	\$28,566	\$26,899	(\$1,667)	\$28,566	\$1,667
Health	Current Fees	\$79,857	\$54,300	(\$25,557)	\$79,857	\$25,557
	Total	\$79,857	\$54,300	(\$25,557)	\$79,857	\$25,557
Engineering	Current Fees	\$221,711	\$284,890	\$63,179	\$221,711	(\$63,179)
	Potential New Fees	63,304	0	(63,304)	63,304	63,304
	Total	\$285,015	\$284,890	(\$125)	\$285,015	\$125
Police	Current Fees	\$147,880	\$31,730	(\$116,150)	\$147,880	\$116,150
	Potential New Fees	2,023	0	(2,023)	2,023	2,023
	Annual Cost	1,944,493	748,725	(1,195,768)	1,944,493	1,195,768
	Total	\$2,094,396	\$780,455	(\$1,313,941)	\$2,094,396	\$1,313,941
	Accident Reports (Current Fees)					(87,356)
Adjusted Total	\$2,094,396	\$780,455	(\$1,313,941)	\$2,094,396	\$1,226,585	
Fire	Current Fees	\$393,268	\$196,265	(\$197,003)	\$393,268	\$197,003
	Potential New Fees	28,984	0	(28,984)	28,984	28,984
	Total	\$422,252	\$196,265	(\$225,987)	\$422,252	\$225,987
Grand Total	Current Fees	\$2,922,518	\$1,897,120	(\$1,025,398)	\$2,922,518	\$938,042
	Potential New Fees	278,529	0	(278,529)	278,529	278,529
	Annual Cost	1,967,067	748,725	(1,218,342)	1,967,067	1,218,342
	Total	\$5,168,114	\$2,645,845	(\$2,522,269)	\$5,168,114	\$2,434,913

The preceding table indicates that the City could potentially recover an additional \$2,434,913 in annual revenues by increasing fees as recommended in this study if the units of service provided do not change appreciably. The Accident Reports fee is a statutory fee, therefore the additional revenues have been adjusted.

The remainder of this report details the approach, methodologies, and results of the Maximus study.

INTRODUCTION AND PURPOSE

PURPOSE

The principal goal of this study was to calculate the full cost of providing the services including all direct, indirect, and support costs associated with the programs and individual services. Secondary objectives of the study included:

- Structure the fee schedules to accurately reflect the processes and organization of the divisions.
- Create a nexus (relationship) between the fees and the cost of services provided.
- Ensure that the fees are reasonable and fair.
- Ensure that the fees are rational and defensible.
- Build a fee structure that recovers the full cost of providing services, to ensure continued funding at current service levels.
- Compare costs with revenues currently received for these services.

SCOPE OF THE STUDY

The Maximus study employed our rigorous and proven project approach and analytical methodologies to evaluate the City's costs for user fee-related services. Our study excluded impact fees, utility charges (e.g., sewer and refuse), internal service rates, or other costs and charges not related to services provided to external customers. We based the analysis on existing data, when available, and on other actual figures and estimates provided by the City. The study focused on the actual cost of services, as the City currently provides them. We did not examine or evaluate the effectiveness, efficiency, or value of the City's programs, services, or operations.

Not every department, bureau or office in the City provides fee-related services. Some receive so little revenue from fees, or their fees are set by outside sources (state law, etc.) that a review would not be cost-effective. Consequently, at the City's request Maximus restricted the study to the following bureaus and office:

- Lancaster Office of Promotion
- Procurement & Collections
- Planning
- Building Codes Administration
- Property Maintenance and Housing Inspections
- Lead Safety and Community Development
- Health
- Engineering

- Police
- Fire

The scope of work included the following:

- Identifying all services provided by each bureau/office for which charging fees for services is appropriate.
- Identifying opportunities for increased revenues by reducing subsidies for services for which charges are currently levied.
- Identifying opportunities for increased revenues for services for which charges are not currently levied, but for which charges are appropriate.
- Recommending user fees as appropriate based on the cost of services provided.
- Providing documentation to substantiate fee recommendations.

The study work plan included the following tasks:

- Meeting with the City management staff and bureau chiefs to review the scope of work, work plan and project schedule.
- Reviewing the 2021 budget appropriations; staffing schedule 2021 budget; and Citywide indirect cost allocation plan allocations to each bureau/office.
- Determining fee related services provided by each bureau/office. (That is, those services for which individuals or groups of individuals may receive benefits each year above and beyond the average benefits provided for all taxpayers.)
- Determining those services for which fees are currently being charged.
- Determining the full costs for all current fee related services provided to include the bureau or office salaries and fringe benefits, supplies and services, administrative support and Citywide indirect costs as well as costs of services from other departments and bureaus for fee related services provided by the City.
- Tabulating the units of service (e.g., permits, licenses) provided in calendar year 2019, which was the last full year of record, for all current fee related service areas.
- Updating each bureau's task and time analysis' (labor distribution) for all current fee related service areas.
- Reviewing each bureau's 2019 fee schedule and projecting revenues for 2021 for each fee related service area.
- Comparing the projected revenues with the calculated full costs for each service area.
- Recommending fees for each service area.
- Determining the estimated potential additional revenue that could be achieved by charging full cost fees for all current fee related service areas.
- Providing a summary report documenting all study findings.

PROJECT METHODOLOGY

GENERAL COST ANALYSIS APPROACH

Our methodology for developing fee-for-service calculations is to create a standard cost model for each current and potential fee. We believe that a service qualifies for the “fee” designation when the activity benefits a specific individual or group, as opposed to the public at large. For example, a development activity clearly fits the definition – whether the beneficiary makes a near-term profit or not – as opposed to police patrol or fire prevention, which benefit the community.

The costs we develop are full cost, since they include all direct and indirect costs, including support costs from other departments and bureaus. The indirect costs represent Citywide overhead (e.g., Accounting, Human Resources, Public Works, etc.). Under a separate contract with the City, Maximus developed a central services cost allocation plan for the year ended December 31, 2019, which calculated the indirect costs by operating (receiving) department and bureau. Our final report includes our determination of the full cost of each service.

METHODOLOGY (MAXCAP)

For the bureaus or offices included in the study, Maximus used the standard methodology that we have employed for other similar studies: MAXCAP™. This method is a unit cost “build-up” approach that calculates each cost component for individual fees/services, with the assistance of our proprietary, web-based cost allocation system.

Maximus worked with the Bureau of Accounting to identify the average number of productive hours available for staff. This figure reflects a full-time equivalent employee, with reductions made for non-productive time, such as vacation, holidays, sick leave, training, meetings, and other non-fee related work.

Then Maximus worked with City department and bureau personnel to develop time estimates for each fee-based service. Based upon these estimates, we calculated the direct labor cost (salaries and benefits) attributed to each fee. With this information we allocated the cost of services and supplies, as well as other related expenses. We also distributed the appropriate amount of Citywide central overhead (indirect costs) from the full cost allocation plan and departmental overhead, if applicable. As a crosscheck, we ensured that 100% of each employee’s time is accounted for in the model. We also identified existing “cross costs,” (or support from other departments and bureaus) and incorporated it into the analysis.

The result of this analysis is a list of full actual costs for individual services. By multiplying the actual cost for each service by the annual volume of the service, we were able to identify potential annual revenue. By multiplying the same volume by the current fees, we were able to calculate comparable revenue under the current fees. The difference between the two annual revenues represents the “gap” or existing surplus or (subsidy) within individual fees.

KEY STUDY ASSUMPTIONS AND ISSUES

Time Estimates

In the study for the City, we relied upon time estimates prepared by knowledgeable staff and managers. This approach is reasonable and appropriate, because the experienced staff and managers of the City are the preeminent experts about work requirements in the City, particularly considering the unique level of service and staff capabilities in the City. There are no other sources of information that are currently qualified to reliably contradict the time estimates provided by the City.

The time estimates provided by the City underwent an internal review process that entailed multiple iterations and modifications until all parties were satisfied that the estimates reflected reality. Bureau staff spent time and effort considering and debating each time estimate, until they were certain that the estimates reflected reality. At the beginning of the study, Maximus had asked each bureau to provide estimates that represented standard projects—without skewing for “best-case” and “worst-case” scenarios, and the bureaus utilized this approach. To support the bureau’s final estimations, Maximus also conducted a reasonableness test by reviewing the time estimates and making sample comparisons with the results of previous studies we have completed for the City. Any anomalies were either corrected or satisfactorily justified.

Expenditures

It was determined that the base year used for the project would be 2021 budget. The expenditures from the 2021 budget were used to calculate the cost of the for each department and bureau evaluated in the user fee. In addition to the 2021 budget, the citywide full indirect cost allocation plan was included to capture the overhead applicable to each department and bureau. The 2019 citywide full cost allocation plan was used. This was the most recent prepared plan as of the study.

Fees Units

The fee study statistical data/units were based on fee activity from 2019. In discussions with the City, it was determined that the most recent year with normal levels of activity, prior to COVID-19, would be 2019.

FINDINGS AND RESULTS

GENERAL FINDINGS

The study's primary objective is to provide the City's decision-makers with the basic data needed for setting fees. Pricing levels for City services is an issue the City must address based on social, economic, and other policy considerations. In considering fee increases, the City should recall the basic definition of a user fee: a service that an individual or group receives for his/her personal, economic, or physical benefit, as opposed to a benefit serving the community.

As a cost of service (fee) study, the project did not seek to determine answers to operations-oriented issues faced by the City, nor did it seek to provide recommendations for improvements to City processes or policies. Instead, the purpose was to help the City identify and understand its cost of service—as currently provided. Consequently, our analysis does not result in traditional “findings” regarding the operational effectiveness or efficiency of the bureau operations. Instead, our findings represent the outcome of the study: various lists of services and their related costs (potential fees).

In reviewing the report and its conclusions, the following points should be noted:

1. Summary numbers are on the full cost basis and include all bureau 2021 budget appropriations, support costs from other bureaus or departments and 2019 Citywide overhead (indirect costs).
2. For analytical purposes, current revenue is the product of the current fee multiplied by unit volume (except where specified). Since the study's unit volume was established to represent management's best estimate for the annual volume, it may be at variance with actual or budgeted revenues.

FEE ANALYSIS RESULTS

The following pages present a detailed analysis of fee areas by each bureau or office that was studied. Included in each section is a brief narrative description of the services provided to the private sector, cost distribution summary (budget appropriations, central indirect costs, departmental indirect costs, and fringe benefits), estimated or projected annual revenues resulting from the fees currently charged, cost of services for each fee area and fee recommendations by service area based on the current fee structure (e.g., fixed fee or incremental).

In those cases where variable fees are charged an **average fee** was computed to be compared with the **average cost** of the service provided.

The first step in the service cost analysis was to determine services deemed appropriate for charging user fees. The next step was to determine the required tasks in processing, reviewing, or working in any other way to provide services in specific service areas. Once those tasks were determined, the next step was to determine the average time required by specific positions to complete those tasks. Those times were then added to determine the total average time required for everyone for a unit of service in each service area.

Each bureau chief provided labor hours for the fee for service areas they administer. A detailed analysis of tasks and times was made for each bureau based on extensive staff interviews. All times are based on per unit of service. The results of that analysis are provided for specific service areas in the appendix.

After the labor requirements were determined for each service area, they were entered into our proprietary software, MAXCAP™, to compute the direct labor costs, fringe benefit, supply and service, supervisory and administrative, central service overhead (indirect costs) and department overhead were computed for each service area.

Department and bureau line-item appropriations were taken from the line-item budget for FY 2021. Citywide central overhead (indirect) costs were allocated to each bureau based on the most recent full cost allocation plan for the year ended December 31, 2019. In some instances when costs were applicable to positions outside of the bureau, cost adjustments were made to include both salaries and fringe benefits for those positions.

All costs were then summarized by fee service area on the Summary Schedule A of the report document.

The following sections summarize the findings for each bureau and office in the study:

LANCASTER OFFICE OF PROMOTION

The Lancaster Office of Promotion (LOOP) is responsible for planning special events, marketing the city as a destination, managing the Lancaster City Visitor Center, and permitting the use of public space. Organizations or individuals planning to conduct special activities or events within the city limits are required to make an application for a special activity permit. Applications are made through the LOOP. The special activity permit applications are circulated to other City Departments to determine acceptability of the event to be conducted, as well as the City's involvement as to manpower and materials needed. The administrative time spent by other City Departments was not calculated as part of the study since the application is not consistently reviewed by the same City Departments.

LOOP is responsible for the following fee and potential fee related areas:

Current Fees:

- Special Activity Permit

Support of Other Fee Areas:

- Noise Variance

Potential New Fees:

- Special Activity Permit Traffic Control Plan
- Block Party Permit

Annual Cost Determinations:

- Walking Tours
- Downtown Dollars

Cost Distribution Summary

The Office cost distribution for user fee related activities were comprised of three (3) components: 2021 budget appropriations, 2019 indirect costs and 2021 medical and dental insurance. The 2021 budget appropriations for LOOP were derived directly from the City's adopted budget. The 2019 indirect costs are from the City's 2019-based full cost allocation plan. Costs associated with the support of Streets Maintenance for Block Party Permits have been identified in the user fee document. Street Maintenance is also responsible for the installation and removal of barricades for Block Parties.

The City appropriates medical and dental/vision insurance to a central account for Mayor's Office, Legislative and all Administrative Services employees. LOOP comes under the Mayor's Office, which means their medical and dental/vision insurance would be included in the central account. Medical and dental/vision insurance costs were calculated based on salaries and wages, excluding departments and bureaus that include direct benefit appropriations. The benefits such as life insurance, unemployment compensation, workers' compensation, social security, and retirement have been included in the 2019 full cost allocation plan.

**Lancaster Office of Promotion
 Cost Distribution Summary
 (All Costs Shown in Dollars)**

2021 Budgeted Appropriations		Budget	Adjustment	Adjusted Budget
1104000 611000	Salary Bureau Chief	\$ 63,690		\$ 63,690
1104000 611500	Salaried Personnel	194,001		194,001
1104000 618500	Overtime	2,000		2,000
1104000 716000	Rental of Parking Lot	6,000		6,000
1104000 722000	Maintenance - Communications	4,000		4,000
1104000 732000	Dues & Subscriptions	1,200		1,200
1104000 734000	Postage	700		700
1104000 735000	Printing	500		500
1104000 736000	Telephone	1,500		1,500
1104000 741000	Professional Services	2,000		2,000
1104000 744500	Training/Education	1,500		1,500
1104000 760300	Office Supplies	2,000		2,000
1104000 820000	Minor Equipment	2,000		2,000
1104000 853800	Marketing	80,000		80,000
1104000 854000	Merchandise Purchases	25,500		25,500
Total Direct Budgeted Costs		\$386,591	\$ -	\$ 386,591
2021 Fringe Benefits¹				
	Medical Insurance		\$ 45,038	\$ 45,038
	Dental Insuranc		1,802	1,802
Total Adjusted Indirect Costs			\$ 46,840	\$ 46,840
2019 Full Cost Allocation Plan			\$ 93,317	\$ 93,317
Total Lancaster Office of Promotion Costs		\$386,591	\$ 140,157	\$ 526,748

Insurances		2021 Budget	LOOP
1408000 620200	Medical Insurance	\$350,000	\$45,038
1408000 620300	Dental/Vision Insurance	\$14,000	\$1,802
Salaries			
Lancaster Office of Promotion		257,691	12.87%
Mayor, Legislative & Administrative Services		2,002,561	

Lancaster Office of Promotion Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, LOOP is recovering 7.84% of the fee related services being provided by the LOOP. The Annual Cost items were not included in the percentage recovery calculation.

The following table summarizes the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; and the potential additional annual revenues for each service area for current LOOP services.

**Lancaster Office of Promotion
 Cost - Revenue Summary
 (All Costs Shown in Dollars)**

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Special Activity Permit	\$11,082	\$2,250	(\$8,832)	30	\$369.40	\$75.00	\$369.40	\$8,832
	Current Total	\$11,082	\$2,250	(\$8,832)					\$8,832
New	SAP-Traffic Control Plan	12,491	0	(12,491)	10	\$1,249.09	\$0.00	\$1,249.09	12,491
New	Block Party Permit	5,132	0	(5,132)	25	\$205.29	\$0.00	\$205.29	5,132
	New Potential Total	\$17,623	\$0	(\$17,623)					\$17,623
Annual Cost	Walking Tours	4,669	0	(4,669)	894	\$5.22	\$0.00	\$5.22	4,669
Annual Cost	Downtown Dollars	17,905	0	(17,905)	1	\$17,905.30	\$0.00	\$17,905.30	17,905
	New Potential Total	\$22,574	\$0	(\$22,574)					\$22,574
	Grand Total	\$51,279	\$2,250	(\$49,029)					\$49,029

Lancaster Office of Promotion Hourly Rates

LOOP employees spend considerable time working with individuals, businesses and organizations on their special events, fund raising and other events. A fully loaded hourly rate has been calculated for all positions within LOOP. The fully loaded hourly rate was established to allow the City to charge for the services by positions if needed.

**Lancaster Office of Promotion
 Hourly Rates
 (All Costs Shown in Dollars)**

Lancaster Office of Promotion Positions	Fully Loaded Hourly Rate
LOOP Director Hrly Rate	\$106.38
Special Events Mgr Hrly Rate	\$82.36
Mktg & Communications Mgr Hrly Rate	\$65.69
LOOP Admin Assistant Hrly Rate	\$42.69
Travel Consultant Hrly Rate	\$28.68

BUREAU PROCUREMENT AND COLLECTIONS

The Bureau of Procurement and Collections manages utility and tax accounts for City property taxes, per capita taxes, Water & Sewer usage, and Sanitation & Recycling services. Account management responsibilities include data entry, billing, collection, and documentation of payments, and pursuing the collection of delinquent accounts.

Current Bureau Fees:

- Inside City Certification-Final
- Outside City Cert-Final (Water Only)
- Tax Certification
- Water Certification
- Trash Certification
- Reconnection Fee Inside
- Reconnect Fee Outside
- Annual Alarm Users Permit (Police)
- Alarm Monitor Permit (Police)
- Tenant Final (Water Only)
- Load Zone Permit Application
- Load Zone Permit Renewal

Potential New Bureau Fees:

- Handicapped Signs Admin
- Regular Turn Off (Inside City)
- Regular Turn On (Inside City)
- Regular Turn Off (Outside City)
- Regular Turn On (Outside City)

Cost Distribution Summary

The Bureau cost distribution for user fee related activities were comprised of three (3) components: 2021 budget appropriations, 2019 indirect costs (includes Bureau fringe benefits) and support from Sewer and Water Utility Service Coordinator position. Traffic personnel time associated with the installation and removal of loading zone and handicap space signage have been separately identified in the user fee document.

The Procurement and Collections salaries and fringe costs are paid out of the General, Stormwater, Sewer, Water and Solid Waste & Recycling Funds budgets. To calculate the full cost of providing fee related services, the salaries and fringe benefits paid out of the other funds has been added to the 2021 Bureau's budget. The salaries and fringe benefits from the other funds are shown in the below schedule as cost adjustments.

**Procurement and Collections
Cost Distribution Summary
(All Costs Shown in Dollars)**

2021 Budgeted Appropriations		Budget	Adjustment	Adjusted Budget
1402000 611000	Salary Bureau Chief ¹	\$ 6,249	\$ 66,259	\$ 72,508
1402000 611500	Salaried Personnel ¹	58,450	662,254	720,704
1402000 618500	Overtime	100		100
1402000 718000	Rental of Uniforms	30		30
1402000 723000	Maintenance - Equipment	3,026		3,026
1402000 729000	Maintenance - Vehicles	129		129
1402000 731000	Advertising	1,000		1,000
1402000 732000	Dues & Subscriptions	1,000		1,000
1402000 734000	Postage	15,116		15,116
1402000 735000	Printing	2,898		2,898
1402000 736000	Telephone	525		525
1402000 737000	Travel	250		250
1402000 738000	Miscellaneous Expense	500		500
1402000 741000	Professional Services	2,772		2,772
1402000 744500	Training & School	1,742		1,742
1402000 760300	Office Supplies	99		99
1402000 765400	Gas, Oil & Diesel	100		100
Total Direct Budgeted Costs		\$ 93,986	\$ 728,513	\$ 822,499
2021 Fringe Benefits ¹				
	Stormwater Management		\$ 53,478	\$ 53,478
	Sewer		75,862	75,862
	Water		257,197	257,197
	Solid Waste & Recycle		41,175	41,175
Total Fringe Benefits Adjustment			\$ 427,712	\$ 427,712
2019 Full Cost Allocation Plan			\$ 250,841	\$ 250,841
Total Procurement and Collections Costs		\$ 93,986	\$ 1,407,066	\$ 1,501,052

Fund	FTE	Total Fund			Procurement	
		Salaries	Salaries	% Share	Benefits	Share
Stormwater	2.57	120,705	1,307,322	9.23%	579,200	53,478
Sewer*	3.04	155,612	3,394,470	4.58%	1,654,820	75,862
Water*	6.83	350,116	4,588,851	7.63%	3,370,991	257,197
Solid Waste	2.18	102,078	592,517	17.23%	239,000	41,175
	14.62	728,513				427,712
	1.38	64,699				
	16.00	793,212				

* Includes Utility Service Coordinator Position.
Determined Per 2021 Manning Report which ties to the 2021 Budget.

Procurement and Collections Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Procurement and Collections is recovering 44.31% of the fee related services costs.

The following table summarizes the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; and the potential additional annual revenues for each service area for current Procurement and Collections services.

Procurement and Collections Cost - Revenue Summary

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Inside City Certification-Final	\$56,237	\$53,618	(\$2,619)	1411	\$39.86	\$38.00	\$39.86	\$2,619
Current	Outside City Cert-Final (Water Only)	29,934	14,904	(15,030)	1656	\$18.08	\$9.00	\$18.08	15,030
Current	Tax Certification	29,997	33,180	3,183	1659	\$18.08	\$20.00	\$18.08	(3,183)
Current	Water Certification	17	9	(8)	1	\$17.00	\$9.00	\$17.00	8
Current	Trash Certification	5	9	4	1	\$5.00	\$9.00	\$5.00	(4)
Current	Reconnection Fee Inside	28,177	21,248	(6,929)	256	\$110.07	\$83.00	\$110.07	6,929
Current	Reconnect Fee Outside	8,869	6,312	(2,557)	64	\$138.58	\$98.63	\$138.58	2,557
Current	Annual Alarm Users Permit (Police)	26,747	16,980	(9,767)	1698	\$15.75	\$10.00	\$15.75	9,767
Current	Alarm Monitor Permit (Police)	1,083	1,725	642	69	\$15.70	\$25.00	\$15.70	(642)
Current	Tenant Final (Water Only)	10,166	5,058	(5,108)	562	\$18.09	\$9.00	\$18.09	5,108
Current	Load Zone Permit Application	1,751	400	(1,351)	4	\$437.79	\$100.00	\$437.79	1,351
Current	Load Zone Permit Renewal	1,054	3,350	2,296	67	\$15.73	\$50.00	\$15.73	(2,296)
	Current Total	\$194,037	\$156,793	(\$37,244)					\$37,244
New	Handicapped Signs Admin	155,281	0	(155,281)	382	\$406.49	\$0.00	\$406.49	155,281
New	Regular Turn Off (Inside City)	1,038	0	(1,038)	17	\$61.06	\$0.00	\$61.06	1,038
New	Regular Turn On (Inside City)	1,894	0	(1,894)	31	\$61.11	\$0.00	\$61.11	1,894
New	Regular Turn Off (Outside City)	382	0	(382)	5	\$76.43	\$0.00	\$76.43	382
New	Regular Turn On (Outside City)	1,203	0	(1,203)	16	\$75.17	\$0.00	\$75.17	1,203
	New Potential Total	\$159,798	\$0	(\$159,798)					\$159,798
	Grand Total	\$353,835	\$156,793	(\$197,042)					\$197,042

BUREAU OF PLANNING

The Bureau of Planning is charged with implementing the City's Comprehensive Plan through zoning, land development planning and development of new ordinances or programs governing land development and subdivision practices guiding the growth and development of the city.

The Bureau provides technical assistance to property owners, contractors and developers regarding zoning, land development, use of buildings, property site improvements, rehabilitation of historic structures, and the requirements of City land use, development, and subdivision regulations.

The Bureau of Planning coordinates interdepartmental reviews of applications for major housing, commercial, and neighborhood development projects; provides technical staff support to the City Planning Commission; ensures the City's compliance with the Pennsylvania Municipalities Planning Code on matters related to the City's Official Plan and land use/development ordinances.

Sewer and Stormwater Management Fund employees participate in the review process for basic plan reviews, land development reviews, minor land development/subdivision plan reviews and technical reports. These costs were included in the fee analysis to account for 100% of the cost of the services provided.

Current Bureau Fees:

- Subdivision Basic Plan Review (Incl 2 Sheets)
- Subdivision Plan Review Sheet Fee (Over 2 Sheets)
- Land Development Plan Review (Incl 2 Sheets)
- Land Development Plan Review Sheet Fee (Over 2 Sheets)
- Minor Land Development/Subdivision Plan Review (Incl 2 Sheets)
- Minor Plan Review Sheet Fee (Over 2 Sheets)
- Supplemental Report-Sewer Module
- Supplemental Report-Stormwater
- Supplemental Report-Geotech
- Supplemental Report-Floodplain
- Supplemental Report-Other
- Planning Commission Waiver of Formal Process Admin Waiver of Preliminary Plan Application
- Planning Commission Waiver of Preliminary Plan Application
- Modification of Ordinance Provisions (per section/subsection)
- Planning Module (Sewer)-Full module Submission
- Planning Module (Sewer)-Sewer Waiver Module
- Certificate of Zoning Compliance
- Zoning Appeal for Use Variance
- Zoning Appeal for Dimensional Variance
- Zoning Appeal for Special Exception
- Zoning Appeal for Special Exception - Fences
- Zoning Appeal for Spec Exception - Nonconforming Use

- Zoning Appeal of Administrative Decision
- Zoning Ordinance Rezoning or Text Amendment
- Zoning Floodplain Permit
- Sign Permit (0-6 sq ft)
- Sign Permit (6.1-25 sq ft)
- Sign Permit (Each additional 25 sq ft) - unable to evaluate
- Sign Modification-Individual Sign Size
- Sign Modification-Exceed Allow Signage
- Sign Modification-Other than Size
- Sign Modification-Denial Appeal
- Sign Permit Appeal
- Noise Variance

Potential New Bureau Fees:

- Special Noise Variance
- Zoning Change in Lot Coverage
- Zoning Verification Letter
- Sign Permit (26-299 sf)
- Sign/Billboard (300+ sf)

Support of Other Bureau Fees:

- Residential Building Permits
- Commercial Building Permits
- Sm Stormwater Plan Review
- Lg Stormwater Plan Review
- Stormwater Permit Sheet Fee (> 2 Sheets)

Cost Distribution Summary

The cost distribution for user fee related activities were comprised of three (3) components: 2021 budget appropriations, 2019 citywide indirect costs, and support positions within Sewer and Stormwater Management. The 2021 appropriations were derived directly from the City's adopted budget. The 2019 citywide indirect costs are from the City's 2019-based full cost allocation plan. The costs associated with the positions within Sewer and Stormwater Management have been included as cost adjustments.

The positions from Sewer and Stormwater Management have been included in the user fee calculations as follows.

Senior Project Manager – Utilities:

- Subdivision Basic Plan Review (Incl 2 Sheets)
- Land Development Plan Review (Incl 2 Sheets)
- Minor Land Development/Subdivision Plan Review (Incl 2 Sheets)
- Sewer Module Technical Report
- Sr Project Manager - Utilities

- Sewer Module Waiver

Water Resource Engineer I:

- Land Development Plan Review (Incl 2 Sheets)
- Land Development Plan Review Sheet Fee (Over 2 Sheets)
- Supplemental Report-Stormwater
- Supplemental Report-Geotech
- Lg Stormwater Review/Permit (Incl 2 Sheets)
- Stormwater Review/Permit Sheet Fee (>2 Sheets)

GI Asset Coordinator:

- Sm Stormwater Review/Permit (Incl 2 Sheets)

The time associated with the Sm/Lg Stormwater Review/Permit and Stormwater Review/Permit Sheet Fee were calculated in the detail of the Engineering department but are presented in total under Planning for these fees.

**Planning
Cost Distribution Summary
(All Costs Shown in Dollars)**

2021 Budgeted Appropriations		Budget	Adjustment	Adjusted Budget
1602000 611000	Salary Bureau Chief	\$ 73,247		\$ 73,247
1602000 611500	Salaried Personnel	242,623		242,623
1602000 612000	Salary Temporary	21,500		21,500
1602000 618500	Overtime	150		150
1602000 723000	Maintenance - Equipment	1,800		1,800
1602000 731000	Advertising	14,000		14,000
1602000 732000	Dues & Subscriptions	3,400		3,400
1602000 733000	Map Reproduction	500		500
1602000 734000	Postage	1,300		1,300
1602000 735000	Printing	3,000		3,000
1602000 736000	Telephone	2,300		2,300
1602000 737000	Travel	500		500
1602000 738000	Miscellaneous Expense	-		-
1602000 741000	Professional Services	75,000		75,000
1602000 744500	Training & School	2,000		2,000
1602000 760300	Office Supplies	900		900
1602000 760600	Operating Supplies	1,000		1,000
1602000 765400	Gas, Oil & Diesel	800		800
1602000 820000	Minor Equipment	1,000		1,000
1602000 827100	Vehicle Lease Purchase ¹	6,500	(6,500)	-
	Total Direct Budgeted Costs	\$451,520	\$ (6,500)	\$ 445,020
2021 Positions Salaries & Fringe²	Senior Project Manager - Utilities		\$ 1,593	\$ 1,593
	Water Resource Engineer I		16,649	16,649
	Total Adjusted Salaries & Benefits		\$ 18,242	\$ 18,242
2019 Full Cost Allocation Plan			\$ 181,668	\$ 181,668
Total Planning Costs		\$451,520	\$ 193,410	\$ 644,930

¹Vehicle lease purchases are not included within the Planning budget since these costs are included in the 2019 citywide full cost allocation plan.

Fund	Position	Salaries	% Share	Benefits	Fee Related Salaries	Fee Related Benefits	Total Cost Adjustment
Sewer	Senior Project Manager - Utilities	90,900	2.68%	44,314	1,071	522	1,593
	All Other Sewer Positions	3,303,570		1,610,506			
		3,394,470		1,654,820			
Stormwater Management	Water Resource Engineer I	57,794	4.42%	25,605	11,537	5,112	16,649
	All Other Stormwater Positions	1,249,528		553,595			
		1,307,322		579,200			

The Department of Community Planning & Economic Development (CPED), Office of the Director, administrative support has been included within the user fee document as its own department. The CPED appropriations have been classified into 3 activities: CPED Administration, CPED Benefits and PC Leases. These 3 activities have been allocated as follows.

- CPED Administration - percentage of effort afforded by CPED bureau.
- CPED Benefits – CPED salaries and wages by bureau.
- PC Leases – CPED PC lease costs by bureau.

Planning Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Planning is recovering 37.25% of the fee related services costs.

The following table summarizes the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; and the potential additional annual revenues for each service area for current Planning services.

**Planning
Cost/Revenue Summary
(All Costs Shown in Dollars)**

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Basic Plan Review (Incl 2 Sheets)	\$1,614	\$1,050	(\$564)	2	\$806.81	\$525.00	\$806.81	\$564
Current	Basic Plan Review Sheet Fee (> 2 Sheets)	179	375	196	3	\$59.81	\$125.00	\$59.81	(196)
Current	Land DevPlan Review (Incl 2 Sheets)	16,020	10,000	(6,020)	10	\$1,601.95	\$1,000.00	\$1,601.95	6,020
Current	Land DevPlan Revw Sheet Fee (>2 Sheets)	102,530	44,200	(58,330)	221	\$463.94	\$200.00	\$463.94	58,330
Current	Minor Land DewSD Plan Rvw (Incl 2 Shts)	2,033	1,425	(608)	3	\$677.70	\$475.00	\$677.70	608
Current	Minor Plan Rvw Sheet Fee (Over 2 Sheets)	1,536	3,250	1,714	26	\$59.08	\$125.00	\$59.08	(1,714)
Current	Supplemental Report-Sewer Module	315	200	(115)	1	\$315.43	\$200.00	\$315.43	115
Current	Supplemental Report-Stomwater	2,585	2,250	(335)	10	\$258.50	\$225.00	\$258.50	335
Current	Supplemental Report-Geotech	1,034	875	(159)	5	\$206.80	\$175.00	\$206.80	159
Current	Supplemental Report-Floodplain	948	500	(448)	1	\$947.91	\$500.00	\$947.91	448
Current	Supplemental Report-Traffic Impact	1,420	450	(970)	2	\$709.94	\$225.00	\$709.94	970
Current	Supplemental Report-Other	672	250	(422)	2	\$335.89	\$125.00	\$335.89	422
Current	Plan Commiss Waiver of Formal Process	3,157	1,200	(1,957)	8	\$394.69	\$150.00	\$394.69	1,957
Current	Admin Waiver of Prelim Plan Application	3,557	1,575	(1,982)	9	\$395.23	\$175.00	\$395.23	1,982
Current	Plan Comm Waiver of Prelim Plan Applctn	510	225	(285)	1	\$510.36	\$225.00	\$510.36	285
Current	Mod of Ord Provsns (per sect/subsect)	4,735	3,600	(1,135)	12	\$394.55	\$300.00	\$394.55	1,135
Current	Plan Module (Sewer)-Full module Submissn	189	200	11	1	\$189.43	\$200.00	\$189.43	(11)
Current	Plan Module (Sewer)-Module Waiver	126	75	(51)	1	\$126.00	\$75.00	\$126.00	51
Current	Cert of Zoning Compliance	5,720	4,650	(1,070)	93	\$61.50	\$50.00	\$61.50	1,070
Current	Zoning Appeal for Use Variance	16,347	3,600	(12,747)	12	\$1,362.23	\$300.00	\$1,362.23	12,747
Current	Zoning Appeal for Dimensional Variance	43,046	10,600	(32,446)	53	\$812.20	\$200.00	\$812.20	32,446
Current	Zoning Appeal for Special Exception	25,192	4,600	(20,592)	46	\$547.66	\$100.00	\$547.66	20,592
Current	Zoning Appeal for Special Exceptn-Fences	243	50	(193)	1	\$243.00	\$50.00	\$243.00	193
Current	Zoning Appl Spec Exceptn-Nonconform Use	4,010	600	(3,410)	4	\$1,002.43	\$150.00	\$1,002.43	3,410
Current	Zoning Appeal of Administrative Decision	2,422	500	(1,922)	1	\$2,421.72	\$500.00	\$2,421.72	1,922
Current	Zoning Ord Rezoning or Text Amendment	1,307	1,800	493	2	\$653.30	\$900.00	\$653.30	(493)
Current	Zoning Floodplain Permit	101	50	(51)	1	\$100.72	\$50.00	\$100.72	51
Current	Sign Permit (0-6 sq ft)	3,455	800	(2,655)	16	\$215.96	\$50.00	\$215.96	2,655
Current	Sign Permit (6.1-25 sq ft)	6,476	2,250	(4,226)	30	\$215.88	\$75.00	\$215.88	4,226
Current	Sign Modification-Indiv Sign Size	395	200	(195)	4	\$98.66	\$50.00	\$98.66	195
Current	Sign Modification-Exceed Allow Signage	94	75	(19)	1	\$93.72	\$75.00	\$93.72	19
Current	Sign Modification-Other than Size	489	375	(114)	5	\$97.87	\$75.00	\$97.87	114
Current	Sign Modification-Denial Appeal	94	100	6	1	\$93.72	\$100.00	\$93.72	(6)
Current	Sign Permit Appeal	104	100	(4)	1	\$103.72	\$100.00	\$103.72	4
Current	Noise Variance	94	105	11	3	\$31.24	\$35.00	\$31.24	(11)
Current	Sm Stormwater Plan Review	18,252	1,920	(16,332)	64	\$285.19	\$30.00	\$285.19	16,332
Current	Lg Stormwater Plan Review	2,531	375	(2,156)	5	\$506.13	\$75.00	\$506.13	2,156
Current	Stormwater Permit Sheet Fee (> 2 Sheets)	233	35	(198)	1	\$233.26	\$35.00	\$233.26	198
Current Total		\$273,764	\$104,485	(\$169,279)					\$169,279
New	Special Noise Variance	94	0	(94)	1	\$93.72	\$0.00	\$93.72	94
New	Zoning Change in Lot Coverage	94	0	(94)	1	\$93.72	\$0.00	\$93.72	94
New	Zoning Verification Letter	10	0	(10)	1	\$10.00	\$0.00	\$10.00	10
New	Sign Permit (26-299 Sq Ft)	5,814	0	(5,814)	27	\$215.32	\$0.00	\$215.32	5,814
New	Sign/Billboard Permit (300+ Sq Ft)	709	0	(709)	2	\$354.74	\$0.00	\$354.74	709
New Potential Total		\$6,721	\$0	(\$6,721)					\$6,721
Grand Total		\$280,485	\$104,485	(\$176,000)					\$176,000

Planning Hourly Rates

A fully loaded hourly rate has been calculated for all positions in Planning. The fully loaded hourly rate was established to allow Planning to charge for services by positions, if needed. The hourly rate can also be used if Planning changes how some fees are being charged.

**Planning
 Hourly Rates
 (All Costs Shown in Dollars)**

Planning	Fully Loaded Hourly Rate
Planning Bureau Chief Hrly Rate	\$123.50
Senior Planner Hrly Rate	\$101.72
Zoning Officer Hrly Rate	\$93.72
Hist Preservation Spec Hrly Rate	\$91.72
City Planner Hrly Rate	\$93.72
Permit Coordinator Hrly Rate	\$83.72
SWM Wtr Res Engineer I Hrly Rate	\$52.00
Sr Proj Mgr Util Hrly Rate	\$84.00

BUREAU OF BUILDING CODES ADMINISTRATION

The Bureau of Building Code Administration reviews construction plans and conducts inspections to ensure compliance with the State Uniform Construction Code and applicable local ordinances. The Bureau reviews and evaluates architectural, structural, electrical, plumbing, mechanical and fire suppression & alarm plans for new construction as well as for renovation or remodeling of existing buildings. The Bureau issues all building permits and manages the use of third-party plan review and inspection firms in the City when needed.

Building Codes Administration administers the following fees.

Current Bureau Fees:

- Plumbing Exam Application-Journeyman
- Plumbing Request for Reciprocity
- Plumbing License-Master
- Plumbing License-Journeyman
- Plumbing License-Apprentice
- Plumbing Appeal Fee
- Residential New Construction
- Residential Renovations/Alterations \$300-\$10,000
- Residential Renovations/Alterations Over \$10,000
- Residential Single Trade Permit \$300-\$10,000
- Residential Single Trade Permit Over \$10,000
- Electrical Service/Fire Detection System
- Replace Exterior Doors/Windows/Gutters & Downspouts/Decks
- Above/On-Ground Swimming Pools/Hot Tubs/Spas
- In-Ground Swimming Pools
- Storable/Bladder Pool
- Sewer Connect Fee-Per Connect Pt
- Demolition-Single Fam Dwellings & Accessory Building >200 SF
- Permit Renewal-1st 6 Mo
- Permit Renewal-2nd 6 Mo
- Certificate of Use & Occupancy
- Re-Issue Certificate of Occupancy
- Internal Demolition Permit
- Residential-Reinspection Fee
- Commercial-New Construction/Additions-City
- Commercial-Renovation Multiple Trades Tier I
- Commercial-Renovation Multiple Trades Tier II
- Commercial-Renovation Multiple Trades Tier III
- Commercial-Renovations Single Trade
- All Commercial Fire Systems/Alterations
- Demolition-Commercial Partial Interior
- Demolition-Commercial Building
- Freestanding Signs

- Building Façade/Façade Attached Signs
- Commercial-Permit Renewal 1st 6 Mo
- Commercial-Permit Renewal 2nd 6 Mo
- Commercial-Certificate of Use & Occupancy
- Commercial Re-Issue Certificate of Occupancy
- City Building Code Appeal
- Commercial-Reinspection Fee

Potential New Fees:

- Violation Stop Work Order

Cost Distribution Summary

The Bureau cost distribution for user fee related activities were comprised of two (2) components: 2021 budget appropriations and 2019 indirect costs. Costs associated with fringe benefits are allocated through the Department Director's office.

Building Codes Administration Cost Distribution Summary (All Costs Shown in Dollars)

2021 Budgeted Appropriations	Budget	Adjustment	Adjusted Budget
1603000 611000 Salary Bureau Chief	\$ 84,477		\$ 84,477
1603000 611500 Salaried Personnel	353,330		353,330
1603000 618500 Overtime	500		500
1603000 620100 Education Incentive	6,250		6,250
1603000 723000 Maintenance - Equipment	3,000		3,000
1603000 731000 Advertising	1,000		1,000
1603000 732000 Dues & Subscriptions	1,500		1,500
1603000 734000 Postage	2,500		2,500
1603000 735000 Printing	5,000		5,000
1603000 736000 Telephone	7,600		7,600
1603000 737000 Travel	3,000		3,000
1603000 740500 Abatement of Nuisances	4,000		4,000
1603000 741000 Professional Services	10,000		10,000
1603000 744000 Contract Services	500		500
1603000 744500 Training & School	6,000		6,000
1603000 748500 Plumbing Board	500		500
1603000 760300 Office Supplies	2,000		2,000
1603000 760600 Operating Supplies	1,750		1,750
1603000 765400 Gas, Oil & Diesel	3,000		3,000
1603000 820000 Minor Equipment	2,500		2,500
1603000 827100 Vehicle Lease Purchase ¹	15,000	(15,000)	-
Total Direct Budgeted Costs	\$ 513,407	\$ (15,000)	\$ 498,407
2019 Full Cost Allocation Plan		\$ 230,332	\$ 230,332
Total Planning Costs	\$ 513,407	\$ 215,332	\$ 728,739

¹Vehicle lease purchases are not included within the Building Code Administration budget since these costs are included in the 2019 citywide full cost allocation plan.

The Department of Community Planning & Economic Development (CPED), Office of the Director, administrative support has been included within the user fee document as its own department. The CPED appropriations have been classified into three (3) activities: CPED Administration, CPED Benefits and PC Leases. These 3 activities have been allocated as follows.

- CPED Administration - percentage of effort afforded by CPED bureau.
- CPED Benefits – CPED salaries and wages by bureau.
- PC Leases – CPED PC lease costs by bureau.

Building Codes Administration Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Building Codes Administration is recovering 58.88% of the fee related services being provided by the Bureau.

The following tables summarize the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; the expected annual revenues at the recommended fees; and the potential additional annual revenues for each service area for current Building Codes Administration services.

**Building Codes Administration
Cost/Revenue Summary
(All Costs Shown in Dollars)**

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Plumbing Exam Application-Journeyman	\$15	\$25	\$10	1	\$15.00	\$25.00	\$15.00	(\$10)
Current	Plumbing Request for Redprotection	15	100	85	1	\$15.00	\$100.00	\$15.00	(85)
Current	Plumbing License-M aster	5,305	22,800	17,495	228	\$23.27	\$100.00	\$23.27	(17,495)
Current	Plumbing License-Journeyman	8,020	17,250	9,230	345	\$23.25	\$50.00	\$23.25	(9,230)
Current	Plumbing License-Apprentice	6,444	6,925	481	277	\$23.26	\$25.00	\$23.26	(481)
Current	Plumbing Appeal Fee	527	200	(327)	1	\$527.00	\$200.00	\$527.00	327
Current	Residential New Construction	4,016	3,449	(567)	6	\$669.36	\$574.83	\$669.36	567
Current	Resident Renov/Alterations \$300-\$10,000	63,256	17,625	(45,631)	235	\$269.17	\$75.00	\$269.17	45,631
Current	Resident Renov/Alterations Over \$10,000	164,930	139,914	(25,016)	301	\$547.94	\$464.83	\$547.94	25,016
Current	Resident Single Trade Permt \$300-\$10,000	69,795	28,440	(41,355)	474	\$147.25	\$60.00	\$147.25	41,355
Current	Resident Single Trade Permt Over \$10,000	132,551	33,836	(98,715)	436	\$304.02	\$77.61	\$304.02	98,715
Current	Electrical Service/Fire Detection System	25,564	14,775	(10,789)	197	\$129.77	\$75.00	\$129.77	10,789
Current	Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	23,389	8,320	(15,069)	208	\$112.45	\$40.00	\$112.45	15,069
Current	Above/On-Grnd Swim Pools/Hot Tubs/Spas	305	75	(230)	1	\$304.94	\$75.00	\$304.94	230
Current	In-Ground Swimming Pools	516	250	(266)	1	\$516.04	\$250.00	\$516.04	266
Current	Storable/Bladder Pool	103	25	(78)	1	\$102.82	\$25.00	\$102.82	78
Current	Sewer Connect Fee-Per Connect Pt	101	250	149	1	\$100.82	\$250.00	\$100.82	(149)
Current	Demo-Sgle Fam Dwel & Access Bldg >200 SF	683	600	(83)	3	\$227.72	\$200.00	\$227.72	83
Current	Permit Renewal-1st 6 Mo	26	30	4	1	\$26.00	\$30.00	\$26.00	(4)
Current	Permit Renewal-2nd 6 Mo	26	50	24	1	\$26.00	\$50.00	\$26.00	(24)
Current	Certificate of Use & Occupancy	755	275	(480)	11	\$68.63	\$25.00	\$68.63	480
Current	Re-Issue Certificate of Occupancy	27	15	(12)	1	\$27.00	\$15.00	\$27.00	12
Current	Internal Demolition Permit	8,543	6,300	(2,243)	84	\$101.71	\$75.00	\$101.71	2,243
Current	Residential-Reinspection Fee	32	55	23	1	\$32.00	\$55.00	\$32.00	(23)
Current	Commercial-New Construction/Additions	27,069	43,206	16,137	10	\$2,706.87	\$4,320.60	\$2,706.87	(16,137)
Current	Commrci-Renov Multi Trades Tier I	30,118	103,322	73,204	152	\$198.14	\$679.75	\$198.14	(73,204)
Current	Commrci-Renov Multi Trades Tier II	17,981	10,287	(7,694)	23	\$781.78	\$447.26	\$781.78	7,694
Current	Commrci-Renov Multi Trades Tier III	311,678	45,232	(266,446)	74	\$4,211.87	\$611.24	\$4,211.87	266,446
Current	Commercial-Renov Single Trade	53,880	62,231	8,351	272	\$198.09	\$228.79	\$198.09	(8,351)
Current	All Commercial Fire Systems/Alterations	123,056	60,723	(62,333)	161	\$764.32	\$377.16	\$764.32	62,333
Current	Demolition-Commercial Partial Interior	5,466	7,000	1,534	28	\$195.20	\$250.00	\$195.20	(1,534)
Current	Demolition-Commercial Building	1,288	2,500	1,212	5	\$257.68	\$500.00	\$257.68	(1,212)
Current	Freestanding Signs	6,131	2,486	(3,645)	39	\$157.20	\$63.74	\$157.20	3,645
Current	Bldg Façade/Façade Attached Signs	9,261	5,089	(4,172)	65	\$142.48	\$78.29	\$142.48	4,172
Current	Commercial-Permit Renewal 1st 6 Mo	26	200	174	1	\$26.00	\$200.00	\$26.00	(174)
Current	Commercial-Permit Renewal 2nd 6 Mo	26	300	274	1	\$26.00	\$300.00	\$26.00	(274)
Current	Commercial-Certificate of Use & Occupncy	1,588	1,611	23	9	\$176.48	\$179.00	\$176.48	(23)
Current	Commercial Re-Issue Certificate of Occup	31	25	(6)	1	\$31.00	\$25.00	\$31.00	6
Current	City Building Code Appeal	221	300	79	1	\$221.10	\$300.00	\$221.10	(79)
Current	Commercial-Reinspection Fee	76	55	(21)	1	\$75.55	\$55.00	\$75.55	21
Current	Commercial-New Constructn/Adds-3rd Party	210	3,367	3,157	1	\$210.10	\$3,367.00	\$210.10	(3,157)
	Current Total	\$1,103,052	\$649,518	(\$453,534)					\$453,534
New	Violation Stop Work Order	78	0	(78)	1	\$77.55	\$0.00	\$77.55	78
	New Potential Total	\$78	\$0	(\$78)					\$78
	Grand Total	\$1,103,130	\$649,518	(\$453,612)					\$453,612

BUREAU OF PROPERTY MAINTENANCE & HOUSING INSPECTIONS

The Bureau of Property Maintenance and Housing Inspections is responsible for ensuring safe and quality housing through the administration of the City of Lancaster's Property Maintenance and Rental Property Ordinances. The bureau establishes long-term strategy for safe housing and implements ordinances to accomplish that goal. The bureau performs inspections to ensure that the City's housing is suitable for habitation and enforces the city ordinances to address housing safety issue such as building conditions, lead paint, and other issues that impact health and quality of life for our residents. The bureau is committed to working with residents, tenants, property owners, landlords, and community organizations to educate the public on maintaining their properties.

Property Maintenance and Housing Inspections administers the following fees.

Current Bureau Fees:

- Removal of Notice
- Removal of Placard
- Appeals
- Rooming Houses, Dorms and Hotels - Initial License
- Rooming Houses, Dorms and Hotels - Initial Inspection (Per Unit)
- Rooming Houses, Dorms and Hotels - Annual License (Per Unit)
- Reinspect Rooming Houses, Dorms and Hotels (1st Reinspection Included)
- Reinspect Rooming Houses, Dorms and Hotels (Subsequent Inspections)
- Multi Units - Initial License
- Multi Units - Initial Inspection (Per Unit)
- Multi Units - Annual License (Per Unit)
- Reinspect Multi Units (1st Reinspection Included)
- Reinspect Multi Units (Subsequent Inspections)
- Rental Unit Registration - 1 & 2 units (Initial & Subsequent) (Per Unit)
- Transient Dwellings - Initial License
- Transient Dwellings - Initial Inspection (Per Unit)
- Transient Dwellings - Annual License (Per Unit)
- Reinspect Transients
- Service Fee-Public Nuisances (1st)
- Service Fee-Public Nuisances (2nd)
- Service Fee-Public Nuisances (3rd-6th)
- Service Fee-Public Nuisances (All Subsequent)
- Transfer a Rental Unit Reg or Occupancy License (Upon Sale) (Per Unit)
- Transfer a Rental Unit Reg or Occupancy License (After Sale) (Per Unit)
- Reinstatement of Rental Occupancy License-Revocation (Per Unit)
- Reinspection Fee-After Notice of Violation (Per Inspection)
- Reg & Rental Occupancy License-Lancaster City Housing Auth (Per Development)
- Reg & Rental Occupancy License-Lancaster City Housing Auth (Scattered Site Units)
- Vacant & Abandoned Property-Public Nuisance Up to 2 yrs (Per Structure)
- Vacant & Abandoned Property-Public Nuisance 2-5 yrs (Per Structure)

- Vacant & Abandoned Property-Public Nuisance 5-10 yrs (Per Structure)
- Vacant & Abandoned Property-Public Nuisance 10 yrs & Up (Per Structure)
- Vacant & Abandoned Property-Public Nuisance Each yr above 10 add'l (Per Structure)
- Code Letter

Cost Distribution Summary

The Bureau cost distribution for user fee related activities were comprised of two (2) components: 2021 budget appropriations and 2019 indirect costs. Costs associated with fringe benefits are allocated through the Department Director’s office.

**Property Maintenance and Housing Inspections
Cost Distribution Summary
(All Costs Shown in Dollars)**

2021 Budgeted Appropriations	Budget	Adjustment	Adjusted Budget
1604000 611000 Salary Bureau Chief	\$ 83,701		\$ 83,701
1604000 611500 Salaried Personnel	632,006		632,006
1604000 618500 Overtime	1,500		1,500
1604000 620100 Education Incentive	7,000		7,000
1604000 723000 Maintenance - Equipment	1,500		1,500
1604000 731000 Advertising	700		700
1604000 732000 Dues & Subscriptions	400		400
1604000 734000 Postage	8,000		8,000
1604000 735000 Printing	7,500		7,500
1604000 736000 Telephone	6,000		6,000
1604000 737000 Travel	6,500		6,500
1604000 740500 Abatement of Nuisances	40,000		40,000
1604000 741000 Professional Services	1,500		1,500
1604000 744000 Contract Services	400		400
1604000 744500 Training & School	4,000		4,000
1604000 760300 Office Supplies	2,000		2,000
1604000 760600 Operating Supplies	2,000		2,000
1604000 765400 Gas, Oil & Diesel	4,500		4,500
1604000 820000 Minor Equipment	4,000		4,000
1604000 827100 Vehicle Lease Purchase ¹	33,000	(33,000)	-
Total Direct Budgeted Costs	\$846,207	\$ (33,000)	\$ 813,207
2019 Full Cost Allocation Plan		\$ 487,551	\$ 487,551
Total Property Maintenance & Housing Inspections Costs	\$846,207	\$ 454,551	\$ 1,300,758

¹Vehicle lease purchases are not included within the Property Maintenance & Housing Inspections budget since these costs are included in the 2019 citywide full cost allocation plan.

The most current Citywide indirect cost allocation plan, 2019 Full Cost Plan, costs have been included and separately identified for the Bureau of Property Maintenance Code Compliance. Property Maintenance Code Compliance was reorganized into 3 bureaus in FY2021: Property Maintenance and Housing Inspections, Lead Safety & Community Development and Health. These costs are allocated to the bureaus of Property Maintenance, Lead Safety and Health

based on the number of employees in each. These costs were then taken into consideration when evaluating the fees for the 3 bureaus.

The Department of Community Planning & Economic Development (CPED), Office of the Director, administrative support has been included within the user fee document as its own department. The CPED appropriations have been classified into three (3) activities: CPED Administration, CPED Benefits and PC Leases. These 3 activities have been allocated as follows.

- CPED Administration - percentage of effort afforded by CPED bureau.
- CPED Benefits – CPED salaries and wages by bureau.
- PC Leases – CPED PC lease costs by bureau.

Property Maintenance and Housing Inspections Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Property Maintenance and Housing Inspections is recovering 83.10% of the fee related services being provided by the Bureau.

The following tables summarize the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; the expected annual revenues at the recommended fees; and the potential additional annual revenues for each service area for current Property Maintenance and Housing Inspections services.

**Property Maintenance and Housing Inspections
 Cost/Revenue Summary
 (All Costs Shown in Dollars)**

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service			Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee		Add'l Revenue at	
		Total Cost of Service	Total Revenue	Surplus (Subsidy)			Recommended Fee at 100%	Recommended Fee		
Current	Removal of Notice	\$156	\$200	\$44	1	\$156.02	\$200.00	\$156.02	(\$44)	
Current	Removal of Placard	127	200	73	1	\$127.02	\$200.00	\$127.02	(73)	
Current	Appeals	950	300	(650)	3	\$316.71	\$100.00	\$316.71	650	
Current	Rooming Houses, Dorms & Hotels-Init Lic	142	200	58	1	\$142.02	\$200.00	\$142.02	(58)	
Current	Rooming Hse, Dorm & Hotel-Init Insp/Unit	159	50	(109)	1	\$159.02	\$50.00	\$159.02	109	
Current	Rooming Hse, Dorm & Hotel-Annual Lic/Unit	782	150	(632)	6	\$130.35	\$25.00	\$130.35	632	
Current	Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	32	75	43	1	\$32.00	\$75.00	\$32.00	(43)	
Current	Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	32	50	18	1	\$32.00	\$50.00	\$32.00	(18)	
Current	Multi Units - Initial License	32	200	168	1	\$32.00	\$200.00	\$32.00	(168)	
Current	Multi Units - Init Inspection (Pre Unit)	122	60	(62)	1	\$122.02	\$60.00	\$122.02	62	
Current	Multi Units - Annual License (Per Unit)	3,379	2,450	(929)	49	\$68.97	\$50.00	\$68.97	929	
Current	Reinspect Multi Units (1st Reinsp Incl)	32	75	43	1	\$32.00	\$75.00	\$32.00	(43)	
Current	Reinspect Multi Units (Subseq Insp)	32	30	(2)	1	\$32.00	\$30.00	\$32.00	2	
Current	Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	3,954	10,600	6,646	212	\$18.65	\$50.00	\$18.65	(6,646)	
Current	Transient Dwellings - Initial License	14,664	24,400	9,736	122	\$120.20	\$200.00	\$120.20	(9,736)	
Current	Transient Dwellings-Init Insp (Per Unit)	127	50	(77)	1	\$127.02	\$50.00	\$127.02	77	
Current	Transient Dwellings-Annual Lic (Per Unit)	150	50	(100)	1	\$150.02	\$50.00	\$150.02	100	
Current	Reinspect Transients	32	75	43	1	\$32.00	\$75.00	\$32.00	(43)	
Current	Service Fee-Public Nuisances (1st)	442,912	325,275	(117,637)	4337	\$102.12	\$75.00	\$102.12	117,637	
Current	Service Fee-Public Nuisances (2nd)	130	150	20	1	\$130.02	\$150.00	\$130.02	(20)	
Current	Service Fee-Public Nuisances (3rd-6th)	130	200	70	1	\$130.02	\$200.00	\$130.02	(70)	
Current	Service Fee-Public Nuisances(All Subseq)	123	300	177	1	\$123.02	\$300.00	\$123.02	(177)	
Current	Trif Rntl Unt Reg or Occp Lic @Sale/Unit	23	25	2	1	\$23.00	\$25.00	\$23.00	(2)	
Current	Trif a Rntl Ut Reg/Occp Lic(Prst Sale/Ut)	32	50	18	1	\$32.00	\$50.00	\$32.00	(18)	
Current	Reinstate Rntl Occup Lic-Revocn (/Unit)	178	200	22	1	\$178.02	\$200.00	\$178.02	(22)	
Current	Reinsp Fee-Altr/Notice Viol (Per Insp)	124	75	(49)	1	\$124.02	\$75.00	\$124.02	49	
Current	Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	35	200	165	1	\$35.00	\$200.00	\$35.00	(165)	
Current	Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts	6	200	194	1	\$6.00	\$200.00	\$6.00	(194)	
Current	Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	522	14,500	13,978	29	\$18.00	\$500.00	\$18.00	(13,978)	
Current	Vacnt&Abandn Prop-Pub Nuis 2-5 yr/(Strct)	8	1,000	992	1	\$8.00	\$1,000.00	\$8.00	(992)	
Current	Vacnt&Abandn Prop-Pub Nuis 5-10yr/(Strct)	8	2,500	2,492	1	\$8.00	\$2,500.00	\$8.00	(2,492)	
Current	Vacnt&Abandn Prop-Pub Nuis=10 yrs/(Strct)	8	5,000	4,992	1	\$8.00	\$5,000.00	\$8.00	(4,992)	
Current	Vacnt&Abandn Prop-Nuis >10 add'l 1k/yr V&A	8	1,000	992	1	\$8.00	\$1,000.00	\$8.00	(992)	
Current	Code Letter	149	100	(49)	1	\$149.02	\$100.00	\$149.02	49	
Current Total		\$469,301	\$389,990	(\$79,311)					\$79,311	
Grand Total		\$469,301	\$389,990	(\$79,311)					\$79,311	

BUREAU OF LEAD SAFETY AND COMMUNITY DEVELOPMENT

The Bureau of Lead Safety & Community Development administers the City’s Community Development Block Grant Program, the Emergency Shelter Grant Program and State grants provided through DCED and the Commonwealth’s Redevelopment Assistance Capital Program. The Bureau is also responsible for researching and applying for other grant opportunities to assist the Department finance programs and projects focused on community, economic, housing and neighborhood development. The Bureau assists city non- profit organizations in applying for and administering State grants where the city must act as a pass through for the grant to the non-profit.

Lead Safety & Community Development and its activities are mainly funded with federal CDBG funds.

As part of Bureau’s activities, the division handle lead evaluations.

Current Fees:

- Lead Risk Assessment
- Lead Clearance
- Lead Clearance Failure

Cost Distribution Summary

The Bureau cost distribution for user fee related activities were comprised of two (2) components: 2021 budget appropriations and 2019 indirect costs. Costs associated with fringe benefits are allocated through the Department Director’s office.

**Lead Safety & Community Development
Cost Distribution Summary
(All Costs Shown in Dollars)**

2021 Budgeted Appropriations		Budget	Adjustment	Adjusted Budget
1605000 611000	Salary Bureau Chief	\$ 72,000		\$ 72,000
1605000 611500	Salaried Personnel	476,641		476,641
	Total Direct Budgeted Costs	\$548,641	\$ -	\$ 548,641

The most current Citywide indirect cost allocation plan, 2019 Full Cost Plan, costs have been included and separately identified for the Bureau of Property Maintenance Code Compliance. Property Maintenance Code Compliance was reorganized into 3 bureaus in FY2021: Property Maintenance and Housing Inspections, Lead Safety & Community Development and Health. These costs are allocated to the bureaus of Property Maintenance, Lead Safety and Health based on the number of employees in each. These costs were then taken into consideration when evaluating the fees for the 3 bureaus.

The Department of Community Planning & Economic Development (CPED), Office of the Director, administrative support has been included within the user fee document as its own department. The CPED appropriations have been classified into 3 activities: CPED

Administration, CPED Benefits and PC Leases. These 3 activities have been allocated as follows.

- CPED Administration - percentage of effort afforded by CPED bureau.
- CPED Benefits – CPED salaries and wages by bureau.
- PC Leases – CPED PC lease costs by bureau.

Lead Safety & Community Development Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Lead Safety & Community Development is recovering 94.16% of the fee related services being provided by the Bureau.

The following tables summarize the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; the expected annual revenues at the recommended fees; and the potential additional annual revenues for each service area for current Lead Safety & Community Development services.

Lead Safety & Community Development Cost/Revenue Summary (All Costs Shown in Dollars)

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Lead Risk Assessment	\$21,204	\$17,400	(3,804)	40	\$530.09	\$435.00	\$530.09	\$3,804
Current	Lead Clearance	7,229	9,370	2,141	40	\$180.72	\$234.25	\$180.72	(2,141)
Current	Lead Clearance Failure	134	129	(5)	1	\$133.63	\$129.00	\$133.63	5
	Current Total	\$28,566	\$26,899	(\$1,667)					\$1,667
	Grand Total	\$28,566	\$26,899	(\$1,667)					\$1,667

Lead Safety & Community Development and its activities are mainly funded with federal CDBG funds.

BUREAU OF HEALTH

The Bureau of Health of the City of Lancaster carries out administration and operational functions required under numerous health related acts and regulations. The over-riding goal is to maintain and improve the health and well-being of all Lancaster City Residents.

The Bureau of Health inspects eateries, mobile food trucks, tattoo businesses and other public facilities to ensure compliance with State health and food safety standards and work with other organizations such as Lancaster General Health on initiatives designed to improve the overall health of our community.

The Bureau of Health has the following fees.

Current Bureau Fees:

- Meat Sales (\$1-\$4,000) - previously 1st 3 Meat Sales fees combined
- Meat Sales (\$4,001-\$8,000)
- Meat Sales (\$8,001-\$12,000)
- Meat Sales (Over \$12,000) Fee per \$1000 over - unable to evaluate
- Retail Milk License
- Ice Cream License
- Vending Machine Basic License
- Restaurants (1 or 2 Employees)
- Restaurants (3-5 Employees)
- Restaurants (6-10 Employees)
- Restaurants (11-15 Employees)
- Restaurants (16-20 Employees)
- Restaurants (Over 20 Employees) - unable to evaluate
- Temporary Food Sales Permit
- Sidewalk Café (<=10 Seats)
- Sidewalk Café (>10 Seats)
- Sidewalk Café Annual License
- Mobile Food Truck Application Fee
- Mobile Food Truck Yearly Fee
- Body Art Establishment Annual License
- Body Art Apprentice License
- Tattoo Artist
- Temporary Guest Artist
- BYOB Club Permit Application Fee
- BYOB Club Permit (up to 100 Patrons)
- BYOB Club Permit (101-200 Patrons)
- BYOB Club Permit (201 or More Patrons)
- BYOB Club Temporary Permit

Cost Distribution Summary

The Bureau cost distribution for user fee related activities were comprised of two (2) components: 2021 budget appropriations and 2019 indirect costs. Costs associated with fringe benefits are allocated through the Department Director's office.

**Bureau of Health
Cost Distribution Summary
(All Costs Shown in Dollars)**

2021 Budgeted Appropriations		Budget	Adjustment	Adjusted Budget
1607000 611000	Salary Bureau Chief	\$ 69,000		\$ 69,000
1607000 611500	Salaried Personnel	194,438		194,438
1607000 723000	Maintenance - Equipment	500		500
1607000 731000	Advertising	300		300
1607000 732000	Dues & Subscriptions	100		100
1607000 734000	Postage	1,000		1,000
1607000 735000	Printing	1,500		1,500
1607000 736000	Telephone	1,000		1,000
1607000 737000	Travel	500		500
1607000 740500	Abatement of Nuisances	10,000		10,000
1607000 741000	Professional Services	500		500
1607000 744000	Contract Services	100		100
1607000 744500	Training & School	1,000		1,000
1607000 760300	Office Supplies	2,000		2,000
1607000 760600	Operating Supplies	2,000		2,000
1607000 765400	Gas, Oil & Diesel	1,500		1,500
1607000 820000	Minor Equipment	1,000		1,000
	Total Direct Budgeted Costs	\$286,438	\$ -	\$ 286,438
Total Health Costs		\$286,438	\$ -	\$ 286,438

The most current Citywide indirect cost allocation plan, 2019 Full Cost Plan, costs have been included and separately identified for the Bureau of Property Maintenance Code Compliance. Property Maintenance Code Compliance was reorganized into 3 bureaus in FY2021: Property Maintenance and Housing Inspections, Lead Safety & Community Development and Health. These costs are allocated to the bureaus of Property Maintenance, Lead Safety and Health based on the number of employees in each. These costs were then taken into consideration when evaluating the fees for the three (3) bureaus.

The Department of Community Planning & Economic Development (CPED), Office of the Director, administrative support has been included within the user fee document as its own department. The CPED appropriations have been classified into three (3) activities: CPED Administration, CPED Benefits and PC Leases. These three (3) activities have been allocated as follows.

- CPED Administration - percentage of effort afforded by CPED bureau.
- CPED Benefits – CPED salaries and wages by bureau.
- PC Leases – CPED PC lease costs by bureau.

Health Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Health is recovering 68.00% of the fee related services being provided by the Bureau.

The following tables summarize the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; the expected annual revenues at the recommended fees; and the potential additional annual revenues for each service area for current Health services.

Bureau of Health Cost/Revenue Summary (All Costs Shown in Dollars)

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Meat Sales (\$1-\$4,000)	\$164	\$150	(\$14)	3	\$54.63	\$50.00	\$54.63	\$14
Current	Meat Sales (\$4,001-\$8,000)	242	300	58	3	\$80.69	\$100.00	\$80.69	(58)
Current	Meat Sales (\$8,001-\$12,000)	413	700	287	5	\$82.59	\$140.00	\$82.59	(287)
Current	Retail Milk License	5,082	3,180	(1,902)	106	\$47.94	\$30.00	\$47.94	1,902
Current	Ice Cream License	1,674	1,230	(444)	41	\$40.82	\$30.00	\$40.82	444
Current	Restaurants (1 or 2 Employees)	23,619	7,830	(15,789)	261	\$90.49	\$30.00	\$90.49	15,789
Current	Restaurants (3-5 Employees)	7,708	5,100	(2,608)	85	\$90.68	\$60.00	\$90.68	2,608
Current	Restaurants (6-10 Employees)	5,942	4,770	(1,172)	53	\$112.12	\$90.00	\$112.12	1,172
Current	Restaurants (11-15 Employees)	2,584	2,760	176	23	\$112.36	\$120.00	\$112.36	(176)
Current	Restaurants (16-20 Employees)	2,253	2,400	147	16	\$140.84	\$150.00	\$140.84	(147)
Current	Restaurants (Over 20 Employees)	0	0	0	0	\$0.00	\$0.00	\$0.00	0
Current	Temporary Food Sales Permit	20,746	8,820	(11,926)	147	\$141.13	\$60.00	\$141.13	11,926
Current	Sidewalk Café (<= 10 Seats)	1,931	1,950	19	13	\$148.56	\$150.00	\$148.56	(19)
Current	Sidewalk Café (> 10 Seats)	323	400	77	2	\$161.36	\$200.00	\$161.36	(77)
Current	Sidewalk Café Annual License	723	375	(348)	15	\$48.22	\$25.00	\$48.22	348
Current	Mobile Food Truck Application Fee	102	100	(2)	1	\$101.72	\$100.00	\$101.72	2
Current	Mobile Food Truck Yearly Fee	1,831	10,000	8,169	20	\$91.57	\$500.00	\$91.57	(8,169)
Current	Body Art Establishment Annual License	952	2,000	1,048	20	\$47.62	\$100.00	\$47.62	(1,048)
Current	Body Art Apprentice License	744	400	(344)	16	\$46.48	\$25.00	\$46.48	344
Current	Tattoo Artist	2,495	1,325	(1,170)	53	\$47.07	\$25.00	\$47.07	1,170
Current	Temporary Guest Artist	8	25	17	1	\$8.00	\$25.00	\$8.00	(17)
Current	BYOB Club Permit Application Fee	64	25	(39)	1	\$64.20	\$25.00	\$64.20	39
Current	BYOB Club Permit (up to 100 Patrons)	64	100	36	1	\$64.20	\$100.00	\$64.20	(36)
Current	BYOB Club Permit (101-200 Patrons)	64	150	86	1	\$64.20	\$150.00	\$64.20	(86)
Current	BYOB Club Permit (201 or More Patrons)	64	200	136	1	\$64.20	\$200.00	\$64.20	(136)
Current	BYOB Club Temporary Permit	64	10	(54)	1	\$64.20	\$10.00	\$64.20	54
	Current Total	\$79,857	\$54,300	(\$25,557)					\$25,557
	Grand Total	\$79,857	\$54,300	(\$25,557)					\$25,557

BUREAU OF ENGINEERING

The Bureau of Engineering performs several functions including surveying, inspections, preparation of construction plans and specifications for various Public Works projects and other related engineering services. The Bureau is charged with the review and monitoring of street excavation, curb, sidewalk and driveway construction and renovation. Engineering staff also review and analyze subdivision and land development plans.

The Bureau of Engineering issues permits and collects applicable fees for curb and sidewalk work, street excavations, driveway installations, utilization of public right-of-ways and water service connections (for West Lampeter Township residents).

The Bureau also handles curb and sidewalk complaint notices, street use permits, and sidewalk café permits. There are currently no fees established for these areas.

Stormwater Management Fund employees participate in the process for both small and large stormwater plan reviews/permits and stormwater review/permit sheet fee greater than 2 sheets. These costs were included in the fee analysis to account for 100% of the cost of the services provided. Although these costs are calculated through Engineering, they are presented under the Planning department section of the study.

Current Bureau Fees:

- Curb & Sidewalk Permits (Incl Up to 2 Inspections)
- Curb & Sidewalk Additional Inspection
- Curb & Sidewalk Time Extension
- Street Opening Permit (Includes 2 Inspections)
- Street Opening Additional Inspection
- Street Opening Time Extension
- Driveway Permit (Includes 2 Inspections)
- Driveway Permit Additional Inspection
- Dumpster/Container Permit (Includes 1 Inspection)
- Pole Replacement/Erection Permit (Includes 1 Inspection)

Potential New Bureau Fees:

- Traffic Control Permits (Contractors)
- Curb & Sidewalk Complaint Notices
- Pole Permit Extension
- Complex Traffic Control Permit
- Small Sidewalk Permit

Support of Other Bureau Fees:

- Sidewalk Café (<=10 Seats)
- Sidewalk Café (>10 Seats)
- Sidewalk Café Annual License
- Basic Plan Review (Incl 2 Sheets)
- Waiver/Modification of Section/Subsection

Support of Other Bureau Fees Continued:

- Land Development Plan Review (Incl 2 Sheets)
- Land Development Plan Review Sheet Fee (Over 2 Sheets)
- Minor Land Development/Subdivision Plan Review (Incl 2 Sheets)
- Supplemental Report-Traffic Impact
- Sign/Billboard (300+ sf)
- Sm Stormwater Plan Review
- Lg Stormwater Plan Review
- Stormwater Permit Sheet Fee (> 2 Sheets)

Cost Distribution Summary

The Bureau cost distribution for user fee related activities were comprised of two (2) components: 2021 budget appropriations, and 2019 indirect costs (includes Bureau fringe benefits).

The Engineering salaries and fringe costs are paid out of the General, Stormwater, Sewer, and Water Funds budgets. To calculate the full cost of providing fee related services, the salaries and fringe benefits paid out of the other funds has been added to the 2021 Bureau's budget. The salaries and fringe benefits from the other funds are shown in the below schedule as cost adjustments.

Engineering
Cost Distribution Summary
(All Costs Shown in Dollars)

2021 Budgeted Appropriations	Budget	Adjustment	Adjusted Budget
1820000 611000 Salary Bureau Chief	\$ 23,556	\$ 105,873	\$ 129,430
1820000 611500 Salaried Personnel	173,239	327,783	501,023
1820000 612000 Salary Temporary	20,000		20,000
1820000 729000 Maintenance - Vehicles	2,500		2,500
1820000 732000 Dues & Subscriptions	2,400		2,400
1820000 734000 Postage	4,000		4,000
1820000 735000 Printing	3,500		3,500
1820000 736000 Telephone	5,500		5,500
1820000 737000 Travel	1,500		1,500
1820000 741000 Professional Services	474,000		474,000
1820000 744500 Training & School	3,500		3,500
1820000 760300 Office Supplies	1,500		1,500
1820000 765400 Gas, Oil & Diesel	3,200		3,200
1820000 820000 Minor Equipment	3,400		3,400
1820000 820200 Safety Equipment	1,200		1,200
1820000 827100 Vehicle Lease Purchase ¹	13,442	(13,442)	-
Total Direct Budgeted Costs	\$736,438	\$ 420,215	\$ 1,156,653
2021 Fringe Benefits²			
Stormwater Management		\$ 65,037	\$ 65,037
Sewer		46,876	46,876
Water		140,093	140,093
Total Adjusted Indirect Costs		\$ 252,006	\$ 252,006
2021 Positions Salaries & Fringe³			
Water Resource Engineer I		\$ 1,137	\$ 1,137
GI Asset Coordinator		12,864	12,864
Total Adjusted Salaries & Benefits		\$ 14,001	\$ 14,001
2019 Full Cost Allocation Plan		\$ 371,897	\$ 371,897
Total Engineering Costs	\$736,438	\$1,058,119	\$ 1,794,557

¹ Vehicle lease purchases are not included within the Engineering budget since these costs are included in the 2019 citywide full cost allocation plan.

**CITY OF LANCASTER, PENNSYLVANIA
Analysis of Fees for Services Report**

Fund	FTE	Total Fund			Benefits	Engineering Share
		Salaries	Salaries	% Share		
Stormwater	2.32	146,796	1,307,322	11.23%	579,200	65,037
Sewer	1.28	96,155	3,394,470	2.83%	1,654,820	46,876
Water	2.48	190,705	4,588,851	4.16%	3,370,991	140,093
	14.62	433,656				252,006
	1.38	216,795				
	16.00	650,451				

Fund	Position	Salaries	% Share	Benefits	Fee Related	Fee Related	Total Cost Adjustment
					Salaries	Benefits	
Stormwater Management	Water Resource Engineer I	57,794	4.42%	25,605	788	349	1,137
	GI Asset Coordinator	56,167	4.30%	24,884	8,915	3,949	12,864
	All Other Stormwater Positions	1,193,361		528,710			
		1,307,322		579,200			14,001

Engineering Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Engineering is recovering 99.96% of the fee related services being provided by the Engineering Bureau.

The following tables summarize the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; the expected annual revenues at the recommended fees; and the potential additional annual revenues for each service area for current Engineering services.

**Engineering Services
Cost/Revenue Summary
(All Costs Shown in Dollars)**

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Curb/Sidewalk Permits (Includes 2 Insp)	\$97,586	\$109,880	\$12,294	536	\$182.06	\$205.00	\$182.06	(\$12,294)
Current	Curb/Sidewalk Add'l Inspections	33,448	26,700	(6,748)	356	\$93.95	\$75.00	\$93.95	6,748
Current	Curb & Sidewalk Time Extension	143	210	67	2	\$71.63	\$105.00	\$71.63	(67)
Current	Street Opening Permit (Includes 2 Insp)	68,822	124,740	55,918	378	\$182.07	\$330.00	\$182.07	(55,918)
Current	Street Opening Add'l Inspection	2,633	3,360	727	28	\$94.04	\$120.00	\$94.04	(727)
Current	Street Opening Time Extension	74	170	96	1	\$74.26	\$170.00	\$74.26	(96)
Current	Driveway Permit (Includes 2 Inspections)	1,086	1,450	364	5	\$217.22	\$290.00	\$217.22	(364)
Current	Driveway Permit Additional Inspection	93	95	2	1	\$93.26	\$95.00	\$93.26	(2)
Current	Dumpster/Container Permit (Incl 1 Insp)	9,038	13,225	4,187	115	\$78.59	\$115.00	\$78.59	(4,187)
Current	Pole Replace/Erect Permit (Incl 1 Insp)	8,787	5,060	(3,727)	44	\$199.69	\$115.00	\$199.69	3,727
	Current Total	\$221,711	\$284,890	\$63,179					(\$63,179)
New	Traffic Control Permits (Contractors)	25,576	0	(25,576)	670	\$38.17	\$0.00	\$38.17	25,576
New	Curb & Sidewalk Complaint Notices	37,237	0	(37,237)	245	\$151.99	\$0.00	\$151.99	37,237
New	Pole Permit Extension	105	0	(105)	1	\$105.26	\$0.00	\$105.26	105
New	Complex Traffic Control Permit	302	0	(302)	1	\$301.52	\$0.00	\$301.52	302
New	Small Sidewalk Permit	84	0	(84)	1	\$84.26	\$0.00	\$84.26	84
	New Potential Total	\$63,304	\$0	(\$63,304)					\$63,304
	Grand Total	\$285,015	\$284,890	(\$125)					\$125

Engineering Hourly Rate

A fully loaded hourly rate has been calculated for the Deputy Director/City Engineer position. The fully loaded hourly rate was established to allow Engineering to charge for services for the position, if needed.

Bureau of Engineering Hourly Rates

Engineering	Fully Loaded Hourly Rate
Depty Director/City Engineer	\$168.26

BUREAU OF POLICE

The Lancaster Bureau of Police is a full-service police agency supplying police service to The City of Lancaster. The Police Bureau is responsible for a jurisdiction covering 7.3 square miles containing the population of nearly 60,000. The Police Bureau is divided into three Divisions: The Patrol Division, the Criminal Investigation Division, and the Administrative Services Division. Each Division is further divided into Sections and Units. In addition to public safety services, the Police Bureau also handle several fee related areas.

The Bureau is responsible for supplying various permits and applications including the following.

Current Bureau Fees:

- Accident Reports (statutory fee not to exceed \$15)
- Letter of Verification
- Offense Reports
- Good Conduct Certificates
- Bicycle Permit
- Noise Variance Application Fee
- Vendor & Peddler License Fee
- V&P License Duplicate
- V&P License Relocations/Removal
- Vendor & Peddler Appeal
- Pawnbroker's License Fee
- Junk Dealer & Recycler License Fee
- Antique & 2nd Hand Dealers License Fee

Potential New Bureau Fees:

- Photo Request
- Video Request

Support of Other Bureau Fees:

- Traffic Control Plan Permit
- Load Zone Sign Application

Annual Cost Determination:

- Contract Lancaster School District
- Contract Lancaster School District Cross Guards
- County Drug Task Force
- SWAT Team

Cost Distribution Summary

The cost distribution for user fee related activities were comprised of two (2) components: 2021 budget appropriations and 2019 citywide indirect costs. The 2021 appropriations were derived directly from the City's adopted budget. The 2019 citywide indirect costs are from the City's 2019-based full cost allocation plan. The Bureau of Police budget includes a budget for

medical, retirees medical, dental, vision, pension contribution and pension debt. The costs associated with social security, Medicare, life insurance, unemployment compensation and workers' compensation have been included through the 2019 citywide cost allocation plan.

Police
Cost Distribution Summary
(All Costs Shown in Dollars)

2021 Budgeted Appropriations		Budget	Adjustment	Adjusted Budget
1501001 611000	Salary Bureau Chief	\$ 145,000		\$ 145,000
1501001 611500	Salaried Personnel	1,345,268		1,345,268
1501001 613100	Police Captains	400,536		400,536
1501001 613200	Police Lieutenants	1,270,955		1,270,955
1501001 613300	Police Sergeants	4,122,450		4,122,450
1501001 614000	Patrolmen	6,418,530		6,418,530
1501001 615000	School Crossing Guards	452,489		452,489
1501001 615200	Community Service Aides	736,893		736,893
1501001 618000	Police Acting Officer	30,000		30,000
1501001 618500	Police Overtime	600,000		600,000
1501001 618800	Police Cadet Training Program	60,000		60,000
1501001 619000	Police Sick Bonus	25,000		25,000
1501001 620100	Educational Incentive	68,250		68,250
1501001 620200	Medical Insurance	2,700,000		2,700,000
1501001 620201	Medical Ins-Retirees	1,450,000		1,450,000
1501001 620300	Dental/Vision	160,000		160,000
1501001 621000	Uniform Maintenance Allow	90,500		90,500
1501001 623000	Pension Contribution	4,306,685		4,306,685
1501001 714100	PC Lease	6,600		6,600
1501001 716000	Rental of Parking Lot	100,000		100,000
1501001 722000	Maint - Communications	20,000		20,000
1501001 723000	Maint - Equipment	67,320		67,320
1501001 729000	Maint - Vehicles	110,000		110,000
1501001 732000	Dues & Subscriptions	183,000		183,000
1501001 734000	Postage	7,500		7,500
1501001 735000	Printing	15,000		15,000
1501001 736000	Telephone	125,000		125,000
1501001 737000	Travel	18,000		18,000
1501001 738000	Miscellaneous Expense	5,000		5,000
1501001 741000	Professional Services	51,500		51,500
1501001 743500	Labor Relations Expense	40,000		40,000
1501001 743700	Laboratory Tests	28,000		28,000
1501001 744500	Training & School	89,900		89,900
1501001 747200	K-9 Patrol	8,000		8,000
1501001 749000	Civil Service Board	500		500
1501001 760300	Office Supplies	12,000		12,000
1501001 760600	Operating Supplies	55,000		55,000
1501001 761200	Uniforms	100,000		100,000
1501001 762700	Evidence Supplies	9,000		9,000
1501001 763000	Ammunition	35,000		35,000
1501001 763300	Less Lethal Equipment	71,000		71,000
1501001 763400	Weapons	10,000		10,000
1501001 765400	Gas, Oil & Diesel	130,000		130,000
1501001 772000	Insurance Package	350,000		350,000
1501001 815000	Shelter Expense	25,000		25,000
1501001 816000	Drug Task Force Assessment	59,322		59,322
1501001 816100	Community Safety Coalition	200,000		200,000
1501001 820000	Minor Equipment	87,000		87,000
1501001 820100	Bicycles & Accessories	3,000		3,000
1501001 827000	Vehicles ¹	183,788	(183,788)	-
1501001 827100	Vehicle Lease Purchase ¹	55,626	(55,626)	-
1501001 924000	Debt Service - Interest	205,842		205,842
1501001 926000	Debt Service - Principal	391,748		391,748
Total Direct Budgeted Costs		\$27,241,202	\$ (239,414)	\$ 27,001,788
2019 Full Cost Allocation Plan			\$ 3,319,557	\$ 3,319,557
Total Planning Costs		\$27,241,202	\$ 3,080,143	\$ 30,321,345

¹Vehicle lease purchases are not included within the Police budget since these costs are included in the 2019 citywide full cost allocation plan.

Police Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Police is recovering 21.17% of the fee related services costs. The Annual Cost items were not included in the percentage recovery calculation.

The following table summarizes the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; and the potential additional annual revenues for each service area for current Police services.

**Police
 Cost/Revenue Summary
 (All Costs Shown in Dollars)**

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	Accident Reports	\$105,671	\$18,315	(\$87,356)	1221	\$86.54	\$15.00	\$86.54	\$87,356
Current	Letter of Verification	6,593	8,250	1,657	550	\$11.99	\$15.00	\$11.99	(1,657)
Current	Offense Reports	33,012	2,020	(30,992)	202	\$163.43	\$10.00	\$163.43	30,992
Current	Good Conduct Certificates	225	200	(25)	20	\$11.25	\$10.00	\$11.25	25
Current	Bicycle Permit	1,002	25	(977)	25	\$40.08	\$1.00	\$40.08	977
Current	Noise Variance Application Fee	1,140	1,470	330	42	\$27.14	\$35.00	\$27.14	(330)
Current	Vendor & Peddler License Fee	32	225	193	3	\$10.67	\$75.00	\$10.67	(193)
Current	V&P License Duplicate	6	25	19	1	\$6.00	\$25.00	\$6.00	(19)
Current	V&P License Relocations/Removal	6	25	19	1	\$6.00	\$25.00	\$6.00	(19)
Current	Vendor & Peddler Appeal	10	50	40	1	\$10.00	\$50.00	\$10.00	(40)
Current	Pawnbrokers License Fee	10	75	65	1	\$10.00	\$75.00	\$10.00	(65)
Current	Junk Dealer/Recycler License Fee	32	75	43	3	\$10.67	\$25.00	\$10.67	(43)
Current	Antique/2nd Hand Dealers License Fee	141	975	834	13	\$10.85	\$75.00	\$10.85	(834)
	Current Total	\$147,880	\$31,730	(\$116,150)					\$116,150 (87,356)
Current	Accident Reports (Statutory Fee \$15)	\$147,880	\$31,730	(\$116,150)					\$28,794
New	Photo Request	\$281	\$0	(\$281)	4	\$70.25	\$0.00	\$70.25	\$281
New	Video Request	1,742	0	(1,742)	11	\$158.32	\$0.00	\$158.32	1,742
	New Potential Total	\$2,023	\$0	(\$2,023)					\$2,023
Annual Cost	Contract Lanc. Sch. Dist.	\$1,043,128	\$607,608	(\$435,520)	1	\$1,043,127.52	\$607,608.00	\$1,043,127.52	\$435,520
Annual Cost	Contract Lanc. Sch. Dist. Cross Grds	248,593	141,117	(107,476)	1	\$248,593.08	\$141,117.00	\$248,593.08	107,476
Annual Cost	Drug Task Force	296,727	0	(296,727)	1	\$296,727.33	\$0.00	\$296,727.33	296,727
Annual Cost	SWAT Team	356,045	0	(356,045)	1	\$356,044.72	\$0.00	\$356,044.72	356,045
		\$1,944,493	\$748,725	(\$1,195,768)					\$1,195,768
	Grand Total	\$2,094,396	\$780,455	(\$1,313,941)					\$1,226,585

Police Hourly Rates

A fully loaded hourly rate has been calculated for all positions in Police. The fully loaded hourly rate was established to allow Police to charge for services by positions, if needed. The hourly rate can also be used if Police changes how some fees are being charged.

Police Hourly Rates (All Costs Shown in Dollars)

Police	Fully Loaded Hourly Rate
Police Lieutenant Hrly Rate	\$138.00
Police Sergeant Hrly Rate	\$118.00
Police Detective Hrly Rate	\$107.00
Police Officer Hrly Rate	\$91.00
Police CSA Hrly Rate	\$52.00
Police SCG Hrly Rate	\$37.00
Police Patrol Svc Aide Hrly Rate	\$54.00

BUREAU OF FIRE

The Bureau of Fire is a paid department operating three engine companies, one truck company and has a total of 74 uniformed personnel. In addition to their public safety duties, Fire performs numerous other functions including inspecting various flammable and combustible apparatuses, fire alarms, fireworks, and various city buildings. These activities are performed through conducted walkthroughs of the specified area or apparatus. The Bureau is responsible for the supply and upkeep of various permits. This would include any place that requires inspection from Fire or anything that needs to be registered due to its flammability. Also, the Bureau administers Certificates of Fitness, such as fire extinguishers, heating systems, hood systems, tar kettle operations, and fire sprinkler systems.

The Bureau of Fire maintains comprehensive and recurring inspection programs for school, day care, assembly, mercantile and other occupancies all subject to the currently adopted fire code provisions.

The Fire Marshal Division is comprised of one Fire Marshal and three Assistant Fire Marshals. The division works with residents and business owners on a variety of instances including inspections, permits, licensing, smoke detector installations and community outreach/education.

The Bureau is responsible for the following fees.

Current Bureau Fees:

- Fire Safety Class
- Placarded Central Station System
- Certified Central Station License
- Proprietary Supervising Station
- Special Permit
- Plans Review Fee
- General Indoor Storage
- FHA Inspections
- New Heating System
- Outdoor Heating Appliances
- Alteration to Heating System
- Child Day Care Facilities
- Residential Board and Care
- Mercantile (Over 30,000 Sq. ft.)
- Mercantile (3,001-30,000 Sq. ft.)
- Mercantile (0-3,000 Sq. ft.)
- Educational Facility (Over 500 students)
- Educational Facility (251-500 students)
- Educational Facility (0-250 students)
- Health Care Facility (Over 400 patients)
- Health Care Facility (201-400 patients)
- Health Care Facility (0-200 patients)
- Consolidated (TBD/Year)

- Repair Garage (with cutting and welding on premises)
- Dry Cleaning Facility
- Exhibitions, Displays, Shows
- Use of Explosives
- Flammable Process Finishing
- Fumigation (per job)
- Fumigation Certificate
- Hazardous Chemicals (use and storage)
- Roll Paper Storage
- Welding and Cutting (in house)
- Industrial Ovens and Furnaces
- Lumber Yards
- Woodworking Processes
- Magnesium (processing, storage, or handling)
- Rubber Tire Storage
- Organic Coating, Oxidizers, Peroxides (Storage or use)
- Place of Assembly (Over 1,000 persons)
- Place of Assembly (301-1,000 persons)
- Place of Assembly (50-300 persons)
- Place of Assembly (<50 persons)
- Fireworks Display
- Pyroxylin Plastic Manufacturing
- Mechanical Refrigeration, 100 pounds or more
- Service Station, Flammable/Combustible Liquids, Use, Storage, Handling or Transport
- Repair Garage (no cutting or welding on premises)
- Rooftop Helipads
- Flammable Process Dip Coating
- Erection of Tents over 200 Sq. Ft.
- Tire Rebuilding
- Cellulose Nitrate Film Use
- Feed Mill
- Combustive Fiber Storage
- Compressed Gases Storage/Handling
- Liquefied gases (storage, use, or handling)
- Covered Mall (TBD/Year)
- Fire Suppression Hood System
- New Sprinkler system - Number of Sprinkler Heads 1-100
- New Sprinkler system - Number of Sprinkler Heads 101-200
- New Sprinkler system - Number of Sprinkler Heads 201-300
- New Sprinkler system - Number of Sprinkler Heads 301-400
- New Sprinkler system - Number of Sprinkler Heads 401-500
- New Sprinkler system - Number of Sprinkler Heads Over 500
- New Sprinkler system - Number of Sprinkler Heads-Hydraulically Designed Systems
- New Special Fire Suppression System

- New Residential Sprinkler System
- Alteration to Hood Suppression
- Alteration to Sprinkler System
- Alteration to Specialized Fire Suppression System
- Alteration to Residential Sprinkler System
- New Standpipe System
- Alteration to Standpipe System
- Certificate of Fitness Fireworks
- Certificate of Fitness Portable Fire Extinguishers
- Certificate of Fitness Fixed Fire Extinguishing Systems (Technicians)
- Certificate of Fitness Fire Alarm Systems (Technicians)
- Certificate of Fitness Heating
- Certificate of Fitness Hood Suppression Systems (Technicians)
- Certificate of Fitness Tar Kettle Operation
- Certificate of Fitness Fire Sprinkler
- Certificate of Fitness Cutting and Welding
- Certificate of Fitness Tent Erection
- Certificate of Fitness Proprietary Supervising Station
- New Fire Alarm System
- New Detection System
- New Residential Detection System
- Alteration to Fire Alarm System
- Alteration to Detection System
- Alteration to Residential Detection System
- New Fire Pump, 250 GPM
- New Fire Pump, 500 GPM
- New Fire Pump, 750 GPM
- New Fire Pump, over 750 GPM
- New Fire Water Line
- First Re-inspection for non-Compliance of Code
- Second Re-inspection for non-Compliance of Code
- Third Re-inspection for non-Compliance of Code

Potential New Bureau Fees:

- Hiring-3rd party exam application and registration.

Cost Distribution Summary

The cost distribution for user fee related activities were comprised of two (2) components: 2021 budget appropriations and 2019 citywide indirect costs. The 2021 appropriations were derived directly from the City's adopted budget. The 2019 citywide indirect costs are from the City's 2019-based full cost allocation plan. The Bureau of Fire budget includes a budget for medical, retirees medical, dental, vision, pension contribution and pension debt. The costs associated with social security, Medicare, life insurance, unemployment compensation and workers' compensation have been included through the 2019 citywide cost allocation plan.

**Fire
Cost Distribution Summary
(All Costs Shown in Dollars)**

2021 Budgeted Appropriations		Budget	Adjustment	Adjusted Budget
1502001 611000	Salary Bureau Chief	\$ 122,692		\$ 122,692
1502001 611500	Salaried Personnel	111,625		111,625
1502001 613100	Fire Captains	874,127		874,127
1502001 613200	Fire Lieutenants	1,403,004		1,403,004
1502001 614100	Firefighters	3,564,809		3,564,809
1502001 618500	Fire Overtime	100,000		100,000
1502001 619000	Fire Sick Bonus	6,500		6,500
1502001 620100	Educational Incentive	30,000		30,000
1502001 620200	Medical Insurance	1,100,000		1,100,000
1502001 620201	Medical Ins-Retirees	1,250,000		1,250,000
1502001 620300	Dental/Vision	105,000		105,000
1502001 621000	Uniform Maintenance Allow	30,000		30,000
1502001 623000	Pension Contribution	2,200,532		2,200,532
1502001 714100	PC Lease	28,800		28,800
1502001 716000	Rental of Parking Lot	3,000		3,000
1502001 722000	Maint - Communications	5,000		5,000
1502001 723000	Maint - Equipment	20,000		20,000
1502001 729000	Maint - Vehicles	40,000		40,000
1502001 734000	Postage	2,000		2,000
1502001 735000	Printing	1,000		1,000
1502001 736000	Telephone	15,000		15,000
1502001 737000	Travel	20,000		20,000
1502001 738000	Miscellaneous Expense	10,000		10,000
1502001 741000	Professional Services	10,000		10,000
1502001 743500	Labor Relations Expense	10,000		10,000
1502001 744500	Training & School	60,000		60,000
1502001 749000	Civil Service Board	10,000		10,000
1502001 760300	Office Supplies	5,000		5,000
1502001 760600	Operating Supplies	10,000		10,000
1502001 761200	Uniforms	35,000		35,000
1502001 764200	Fire Prevention Supplies	5,000		5,000
1502001 764500	Protective Clothing	50,000		50,000
1502001 765400	Gas, Oil & Diesel	30,000		30,000
1502001 767200	Misc Vehicle Parts	25,000		25,000
1502001 820000	Minor Equipment	90,000		90,000
1502001 820200	Safety Equipment	6,000		6,000
1502001 822000	Communications Equipment	15,000		15,000
1502001 823000	Furniture & Fixtures	20,000		20,000
1502001 827100	Vehicle Lease Purchase ¹	415,000	(415,000)	-
1502001 924000	Debt Service - Interest	151,461		151,461
1502001 926000	Debt Service - Principal	288,252		288,252
1502001 940000	Grants Match ²	8,000	(8,000)	-
	Total Direct Budgeted Costs	\$ 12,286,802	\$ (423,000)	\$ 11,863,802
2019 Full Cost Allocation Plan			\$ 1,066,437	\$ 1,066,437
Total Planning Costs		\$ 12,286,802	\$ 643,437	\$ 12,930,239

¹ Vehicle lease purchases are not included within the Police budget since these costs are included in the 2019 citywide full cost allocation plan.

² Grant Match is not applicable to any user fee areas.

Fire Fee Recommendations

After considering the cost of services and the current fee schedules, the fee recommendations for specific service areas have been developed. Currently, Fire is recovering 46.48% of the fee related services costs.

The following table summarizes the current, full cost and recommended fees; the annual full costs, current revenues, and subsidies; and the potential additional annual revenues for each service area for current Fire services.

Fire Cost/Revenue Summary (All Costs Shown in Dollars)

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost			Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended	
		of Service	Total Revenue	Surplus (Subsidy)					Fee	Fee
Current	Fire Safety Class	\$274	\$50	(\$224)	1	\$274.00	\$50.00	\$274.00	\$224	
Current	Placarded Central Station System	\$151	\$100	(\$51)	1	\$151.00	\$100.00	\$151.00	\$51	
Current	Certified Central Station License	\$3,495	\$6,900	\$3,405	23	\$151.96	\$300.00	\$151.96	(\$3,405)	
Current	Proprietary Supervising Station	\$304	\$600	\$296	2	\$152.00	\$300.00	\$152.00	(\$296)	
Current	Special Permit	\$143	\$100	(\$43)	1	\$143.00	\$100.00	\$143.00	\$43	
Current	Plans Review Fee	\$504	\$110	(\$394)	1	\$504.00	\$110.00	\$504.00	\$394	
Current	General Indoor Storage	\$3,503	\$2,200	(\$1,303)	22	\$159.23	\$100.00	\$159.23	\$1,303	
Current	FHA Inspections	\$274	\$100	(\$174)	1	\$274.00	\$100.00	\$274.00	\$174	
Current	New Heating System	\$143	\$100	(\$43)	1	\$143.00	\$100.00	\$143.00	\$43	
Current	Outdoor Heating Appliances	\$143	\$50	(\$93)	1	\$143.00	\$50.00	\$143.00	\$93	
Current	Alteration to Heating System	\$143	\$100	(\$43)	1	\$143.00	\$100.00	\$143.00	\$43	
Current	Child Day Care Facilities	\$12,192	\$3,440	(\$8,752)	43	\$283.55	\$80.00	\$283.55	\$8,752	
Current	Residential Board And Care	\$6,526	\$1,840	(\$4,686)	23	\$283.72	\$80.00	\$283.72	\$4,686	
Current	Mercantile (Over 30,000 Sq. ft.)	\$5,520	\$3,000	(\$2,520)	20	\$275.99	\$150.00	\$275.99	\$2,520	
Current	Mercantile (3,001-30,000 Sq. ft.)	\$24,084	\$9,570	(\$14,514)	87	\$276.82	\$110.00	\$276.82	\$14,514	
Current	Mercantile (0-3,000 Sq. ft.)	\$6,957	\$4,950	(\$2,007)	45	\$154.59	\$110.00	\$154.59	\$2,007	
Current	Educational Facility (Over 500)	\$3,605	\$4,290	\$685	13	\$277.32	\$330.00	\$277.32	(\$685)	
Current	Educational Facility (251-500)	\$843	\$720	(\$123)	3	\$280.91	\$240.00	\$280.91	\$123	
Current	Educational Facility (0-250 students)	\$6,505	\$10,080	\$3,575	42	\$154.87	\$240.00	\$154.87	(\$3,575)	
Current	Health Care Facility (Over 400)	\$504	\$300	(\$204)	1	\$504.00	\$300.00	\$504.00	\$204	
Current	Health Care Facility (201-400)	\$504	\$220	(\$284)	1	\$504.00	\$220.00	\$504.00	\$284	
Current	Health Care Facility (0-200 patients)	\$1,111	\$600	(\$511)	4	\$277.68	\$150.00	\$277.68	\$511	
Current	Consolidated	\$143	\$0	(\$143)	1	\$143.00	\$0.00	\$143.00	\$143	
Current	Repair Garage (W/Cut & Weld on premises)	\$7,868	\$5,720	(\$2,148)	52	\$151.31	\$110.00	\$151.31	\$2,148	
Current	Dry Cleaning Facility	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Exhibitions, Displays, Shows	\$147	\$150	\$3	1	\$147.00	\$150.00	\$147.00	(\$3)	
Current	Use of Explosives	\$147	\$85	(\$62)	1	\$147.00	\$85.00	\$147.00	\$62	
Current	Flammable Process Finishing	\$1,655	\$1,210	(\$445)	11	\$150.43	\$110.00	\$150.43	\$445	
Current	Fumigation (per job)	\$143	\$100	(\$43)	1	\$143.00	\$100.00	\$143.00	\$43	
Current	Fumigation Certificate	\$143	\$100	(\$43)	1	\$143.00	\$100.00	\$143.00	\$43	
Current	Hazardous Chemicals (use and storage)	\$4,039	\$3,450	(\$589)	15	\$269.28	\$230.00	\$269.28	\$589	
Current	Roll Paper Storage	\$773	\$550	(\$223)	5	\$154.54	\$110.00	\$154.54	\$223	
Current	Welding and Cutting (in house)	\$143	\$50	(\$93)	1	\$143.00	\$50.00	\$143.00	\$93	
Current	Industrial Ovens and Furnaces	\$1,066	\$770	(\$296)	7	\$152.25	\$110.00	\$152.25	\$296	
Current	Lumber Yards	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Woodworking Processes	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Magnesium (Process, storage or handling)	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Rubber Tire Storage	\$440	\$330	(\$110)	3	\$146.67	\$110.00	\$146.67	\$110	
Current	Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Place of Assembly (Over 1,000)	\$10,907	\$2,310	(\$8,597)	21	\$519.37	\$110.00	\$519.37	\$8,597	
Current	Place of Assembly (301-1,000)	\$24,621	\$7,120	(\$17,501)	89	\$276.64	\$80.00	\$276.64	\$17,501	
Current	Place of Assembly (50-300 persons)	\$48,980	\$14,160	(\$34,820)	177	\$276.72	\$80.00	\$276.72	\$34,820	
Current	Place of Assembly (<50 persons)	\$147	\$80	(\$67)	1	\$147.00	\$80.00	\$147.00	\$67	
Current	Fireworks Display	\$266	\$200	(\$66)	1	\$266.00	\$200.00	\$266.00	\$66	
Current	Pyroxylin Plastic Manufacturing	\$147	\$110	(\$37)	1	\$147.00	\$110.00	\$147.00	\$37	
Current	Mechanical Refrigertn, 100 pounds or more	\$147	\$110	(\$37)	1	\$147.00	\$110.00	\$147.00	\$37	
Current	Svc Statn Flm/Cmbst Liq UsStrHndlrnsprtr	\$4,326	\$3,080	(\$1,246)	28	\$154.51	\$110.00	\$154.51	\$1,246	
Current	Repair Grge (No Cut or Weld on premises)	\$791	\$550	(\$241)	5	\$158.14	\$110.00	\$158.14	\$241	
Current	Roofop Helipads	\$147	\$110	(\$37)	1	\$147.00	\$110.00	\$147.00	\$37	
Current	Flammable Process Dip Coating	\$147	\$110	(\$37)	1	\$147.00	\$110.00	\$147.00	\$37	
Current	Erection of Tents over 200 Sq. Ft.	\$274	\$110	(\$164)	1	\$274.00	\$110.00	\$274.00	\$164	
Current	Tire Rebuilding	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Cellulose Nitrate Film Use	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Feed Mill	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Combustive Fiber Storage	\$440	\$330	(\$110)	3	\$146.67	\$110.00	\$146.67	\$110	
Current	Compressed Gases Storage/Handling	\$1,798	\$1,320	(\$478)	12	\$149.81	\$110.00	\$149.81	\$478	
Current	Liquefied gases (Store, use, handling)	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33	
Current	Covered Mall	\$504	\$0	(\$504)	1	\$504.00	\$0.00	\$504.00	\$504	
Current	Fire Suppression Hood System	\$261	\$110	(\$151)	1	\$261.00	\$110.00	\$261.00	\$151	

**CITY OF LANCASTER, PENNSYLVANIA
Analysis of Fees for Services Report**

Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current	New Sprinklr Systm-# Sprinklr Hds 1-100	\$147	\$275	\$128	1	\$147.00	\$275.00	\$147.00	(\$128)
Current	New Sprinklr Systm-# Spmklr Hds 101-200	\$266	\$325	\$59	1	\$266.00	\$325.00	\$266.00	(\$59)
Current	New Sprinklr Systm-# Spmklr Hds 201-300	\$266	\$350	\$84	1	\$266.00	\$350.00	\$266.00	(\$84)
Current	New Sprinklr Systm-# Spmklr Hds 301-400	\$266	\$375	\$109	1	\$266.00	\$375.00	\$266.00	(\$109)
Current	New Sprinklr Systm-# Spmklr Hds 401-500	\$504	\$425	(\$79)	1	\$504.00	\$425.00	\$504.00	\$79
Current	New Sprinklr Systm-# Spmklr Hds >500	\$504	\$500	(\$4)	1	\$504.00	\$500.00	\$504.00	\$4
Current	New Spkrlr Systm-# Spkrlr Hd-Hydral Sys	\$266	\$0	(\$266)	1	\$266.00	\$0.00	\$266.00	\$266
Current	New Spec. Fire Suppression System	\$261	\$150	(\$111)	1	\$261.00	\$150.00	\$261.00	\$111
Current	New Residential Sprinkler System	\$261	\$100	(\$161)	1	\$261.00	\$100.00	\$261.00	\$161
Current	Alteration to Hood Suppression	\$143	\$100	(\$43)	1	\$143.00	\$100.00	\$143.00	\$43
Current	Alteration to Sprinkler System	\$261	\$150	(\$111)	1	\$261.00	\$150.00	\$261.00	\$111
Current	Alteration to Specldz Fire Sprrsn Systm	\$261	\$100	(\$161)	1	\$261.00	\$100.00	\$261.00	\$161
Current	Alteration to Residential Sprinklr Systm	\$261	\$70	(\$191)	1	\$261.00	\$70.00	\$261.00	\$191
Current	New Standpipe System	\$261	\$150	(\$111)	1	\$261.00	\$150.00	\$261.00	\$111
Current	Alteration to Standpipe System	\$261	\$100	(\$161)	1	\$261.00	\$100.00	\$261.00	\$161
Current	Certificate of Fitness Fireworks	\$278	\$600	\$322	3	\$92.67	\$200.00	\$92.67	(\$322)
Current	Cert of Fitness Portable Fire Extingshrs	\$2,496	\$2,600	\$104	26	\$96.02	\$100.00	\$96.02	(\$104)
Current	COF Fixed Fire Extingshng Systms (Tech)	\$1,342	\$1,400	\$58	14	\$95.84	\$100.00	\$95.84	(\$58)
Current	COF Fire Alarm Systems (Technicians)	\$3,053	\$3,840	\$787	32	\$95.42	\$120.00	\$95.42	(\$787)
Current	Certificate of Fitness Heating	\$91	\$120	\$29	1	\$91.00	\$120.00	\$91.00	(\$29)
Current	COF Hood Suppression Systems (Tech)	\$1,433	\$1,800	\$367	15	\$95.51	\$120.00	\$95.51	(\$367)
Current	Cert of Fitness Tar Kettle Operations	\$91	\$240	\$149	1	\$91.00	\$240.00	\$91.00	(\$149)
Current	Certificate of Fitness Fire Sprinkler	\$3,837	\$5,600	\$1,763	40	\$95.93	\$140.00	\$95.93	(\$1,763)
Current	Cert of Fitness Cutting and Welding	\$7,395	\$9,240	\$1,845	77	\$96.04	\$120.00	\$96.04	(\$1,845)
Current	Certificate of Fitness Tent Erection	\$1,154	\$1,200	\$46	12	\$96.14	\$100.00	\$96.14	(\$46)
Current	COF Proprietary Supervising Station	\$91	\$50	(\$41)	1	\$91.00	\$50.00	\$91.00	\$41
Current	New Fire Alarm System	\$70,064	\$28,600	(\$41,464)	260	\$269.48	\$110.00	\$269.48	\$41,464
Current	New Detection System	\$105,653	\$43,120	(\$62,533)	392	\$269.52	\$110.00	\$269.52	\$62,533
Current	New Residential Detection System	\$261	\$80	(\$181)	1	\$261.00	\$80.00	\$261.00	\$181
Current	Alteration to Fire Alarm System	\$261	\$100	(\$161)	1	\$261.00	\$100.00	\$261.00	\$161
Current	Alteration to Detection System	\$261	\$100	(\$161)	1	\$261.00	\$100.00	\$261.00	\$161
Current	Alteratn to Residential Detection System	\$261	\$70	(\$191)	1	\$261.00	\$70.00	\$261.00	\$191
Current	New Fire Pump, 250 GPM	\$261	\$110	(\$151)	1	\$261.00	\$110.00	\$261.00	\$151
Current	New Fire Pump, 500 GPM	\$261	\$170	(\$91)	1	\$261.00	\$170.00	\$261.00	\$91
Current	New Fire Pump, 750 GPM	\$261	\$230	(\$31)	1	\$261.00	\$230.00	\$261.00	\$31
Current	New Fire Pump, over 750 GPM	\$261	\$340	\$79	1	\$261.00	\$340.00	\$261.00	(\$79)
Current	New Fire Water Line	\$261	\$110	(\$151)	1	\$261.00	\$110.00	\$261.00	\$151
Current	1st Re-Inspection Non-Compliance of Code	\$143	\$110	(\$33)	1	\$143.00	\$110.00	\$143.00	\$33
Current	2nd Re-Inspection Non-Compliance of Code	\$143	\$210	\$67	1	\$143.00	\$210.00	\$143.00	(\$67)
Current	3rd Re-inspection Non-Compliance of Code	\$143	\$320	\$177	1	\$143.00	\$320.00	\$143.00	(\$177)
	Current Total	\$393,268	\$196,265	(\$197,003)					\$197,003
New	Hiring-3rd party exam Applicatn & Regist	28,984	0	(28,984)	150	\$193.23	\$0.00	\$193.23	28,984
	New Potential Total	\$28,984	\$0	(\$28,984)					\$28,984
	Grand Total	\$422,252	\$196,265	(\$225,987)					\$225,987

2 of 2

Fire Hourly Rates

A fully loaded hourly rate has been calculated for all positions in Fire. The fully loaded hourly rate was established to allow Fire to charge for services by positions, if needed. The hourly rate can also be used if Fire changes how some fees are being charged.

Fire Hourly Rates (All Costs Shown in Dollars)

Fire	Fully Loaded Hourly Rate
Fire Battalion Chief Hrly Rate	\$118.00
Fire Captain Hrly Rate	\$112.00
Fire Marshal Hrly Rate	\$118.00
Fire Marshal Assistant Hrly Rate	\$112.00
Fire Lieutenant Hrly Rate	\$103.00
Maintenance Officer Hrly Rate	\$110.00
Driver Operator Hrly Rate	\$95.00
Fire Fighter Hrly Rate	\$81.00

Appendix 1

**City of Lancaster, Pennsylvania
Budget Based User Fee Analysis
FY2021 Budget**



User Fee Cost Analysis City of Lancaster, Pennsylvania

Budget FY 2021
User Fee Analysis

Based on Budget Expenditures for
Fiscal Year Ending December 31, 2021

User Fee Cost Analysis City of Lancaster, Pennsylvania

Proposed Final

Budget FY2021
User Fee Analysis

Based on Budget Expenditures for
Fiscal Year Ending December 31, 2021

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
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Section A: Cost Allocation Methodology and Process

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Cost Allocation Methodology and Process**

The Cost Allocation Plan (CAP) provided in Section C was prepared by Maximus U.S. Services (Maximus) for City of Lancaster, Pennsylvania. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, Maximus used cost data and allocation statistics to allocate the costs to departments/divisions/bureaus based on budgeted FY 2021 expenditures for the comprehensive user fee cost analysis.

MAXCAP uses a double step-down allocation procedure to distribute costs among Central Services and to departments that receive benefits. Using MAXCAP, costs are input by cost center identifications consistent with the entity's accounting code structure, which allows for efficient balancing with the entity's financial reporting systems. Additionally, MAXCAP provides for the inputting of allocation statistics appropriate for the distribution of the identified indirect cost pools. Credits for direct-billed payments, cost adjustments, and other valid and applicable costing factors are also facilitated within the software.

In this section, we provide an overview of our cost allocation methodology and process used to develop the CAP.

A.1 Cost Allocation Methodology

Maximus employs a double step-down procedure that allows all Central Service Departments to allocate costs to all other Central Service Departments. Since Central Service Departments' costs are not simultaneously allocated, the process must be performed sequentially, one department after another. The second step-down allows for the equitable allocation of the costs the Central Service Departments receive from one another.

A.1.1 First Step-Down

The first step-down allows each Central Service Department to allocate to any other department, regardless of the sequence of the departments. The department also can allocate to itself providing the statistical measurements indicate a basis for the allocations.

Process

The process of allocating during this round is achieved sequentially, consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations it allocates:

- Costs from entity financial records
- Cost adjustments
- Credits
- Costs received from other Central Service Departments that have completed their first-round allocations

Results

At the completion of the first step-down, each Central Service Department has the allocated costs from itself and from the Central Service Departments sequenced before it.

A.1.2 Second Step-Down

The rule for the second step-down is that each Central Service Department can allocate only to another department sequenced after the allocating department provided that the statistical measurements indicate a basis for the allocations.

Process

The process of allocating during the second step-down is achieved sequentially and consistent with the order of the Central Service Departments. As each Central Service Department performs its allocations it allocates:

- Costs received from other Central Service Depts that have completed their second-round allocations
- Costs received in the first step-down from itself and from the Central Service Departments sequenced after the allocating department

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At the completion of the second step-down, each Central Service Department has completed all allocations and all Central Service Departments have been cleared of all costs. The costs have either been adjusted out of the cycle or sent to Receiving Departments based on the allocation statistics.

A.2 Cost Allocation Process

The process utilized by Maximus in developing the CAP and tracking costs within it is discussed below.

A.2.1 Initiating the Process

Working in conjunction with the entity, Maximus determines data to be included within the cost allocation process based on:

- Interviews
- Review of financial documents
- Review of organizational structure
- Analysis of statistical data relative to benefit of services provided

A.2.2 Establishing the Cost Pools to be Allocated

Maximus analyzes the organizational structure of the entity to determine which departments or cost pools provide services to other departments/divisions/programs. These cost pools become the “Central Service Departments” in the CAP.

Next, each cost pool is evaluated to determine the activities or services provided. The costs are then broken into subparts or activities such that each activity can be allocated on a statistical measure that is relevant to the service provided and the benefit received.

Line items of expenditures are analyzed to determine which activities receive the benefit of the costs. Distributions of these costs are made according to the determined benefit of each activity.

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

Maximus evaluates available statistical measurements to establish the most equitable and meaningful basis for allocating each activity within each Central Service Department. Consideration is given to determining the measurement that most appropriately demonstrates its relationship to the receiving units. For example, an activity that is driven by the number of employees within the benefiting departments can be allocated by number of employees. Similarly, an activity that is driven by the number of transactions for each benefiting department can be allocated by the number of transactions.

A.2.4 Accommodating Exceptions and Adjustments

Applicable cost adjustments for unallowable costs and/or capitalized assets are incorporated into the appropriate schedules. Credits for direct billings, special revenues, etc. are entered into the computation.

A.2.5 Developing the CAP

The Maximus CAP typically is organized as follows:

- Cover
- Table of Contents
- Cost Allocation Methodology and Process
- Organizational Chart
- CAP: Summary and Detail Schedules
- Supplemental Materials

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Below, we discuss each of the summary and detail schedules included in a CAP.

Summary Schedules

The summary schedules provide a recap of the results of the cost allocation process. The following explanations define the purposes of each of the typical schedules included in the cost allocation plan.

Schedule A – Allocated Costs by Department: Schedule A demonstrates for each Receiving Department the costs received from each Central Service Department. This schedule answers the question: Which Central Service Department actually allocated the costs to each Receiving Department?

Schedule E – Summary of Allocation Basis: Schedule E demonstrates, for each Central Service Department, the services or activities of the Central Service Department and the basis for the allocation of each activity. This schedule is a convenient reference for reviewing the activities identified for each Central Service Department. This is particularly important when preparing a new plan and incorporating organizational and services changes.

Detail Schedules

The detail schedules demonstrate the original costs being allocated by each Central Service Department. In these schedules, the adjustments are applied; the activities are defined; the incoming costs from other Central Service

Departments are detailed; the allocation calculations for both step-downs are documented; and the results for each Central Service Department are summarized.

When tracking costs, typically the schedules are reviewed in reverse order tracking from summary information back to detail information. This is discussed further in *Section A.2.6: Tracking Costs within the CAP*.

Schedule __.1 – Nature and Extent of Services: Schedule __.1 is a brief narrative defining the purpose of the Central Service and the benefit it provides to the Receiving Departments. The narrative also describes the allocation basis used for each activity and any other relevant information on expenditures.

Schedule __.2 – Costs to be Allocated: Schedule __.2 provides an overview of the total costs allocated by each Central Service Department including:

- Expenditures from the financial reports
- Adjustments to financial reports
- Incoming costs from other Central Service Departments

The incoming costs are presented in columns that represent when these costs are allocated by the Central Service Department, not when the costs are received. As explained in *Section A.1: Cost Allocation Methodology*, the costs that are received from Central Service Departments sequenced after the given department are held for allocation in the second step-down.

Schedule __.3 – Costs to be Allocated by Activity: Schedule __.3 provides the following:

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with Schedule __.2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule __.2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

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defined on Schedule __.3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies. Schedule __.4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base
- Results of the first step-down: balances to functional total after first additions on Schedule __.3
- Results of the second step-down: balances to functional total of second additions on Schedule __.3

The totals allocated from both step-downs' balances to the functional grand total from Schedule __.3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

Schedule __.5 – Allocation Summary for each Central Service Department: Schedule __.5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

The totals allocated to the Receiving Departments will balance to Schedule A for the allocating department.

A.2.6 Tracking Costs within the CAP

When costs are questioned, Maximus utilizes our standard tracking process to resolve any issues with Schedule A where the questioned cost is usually identified.

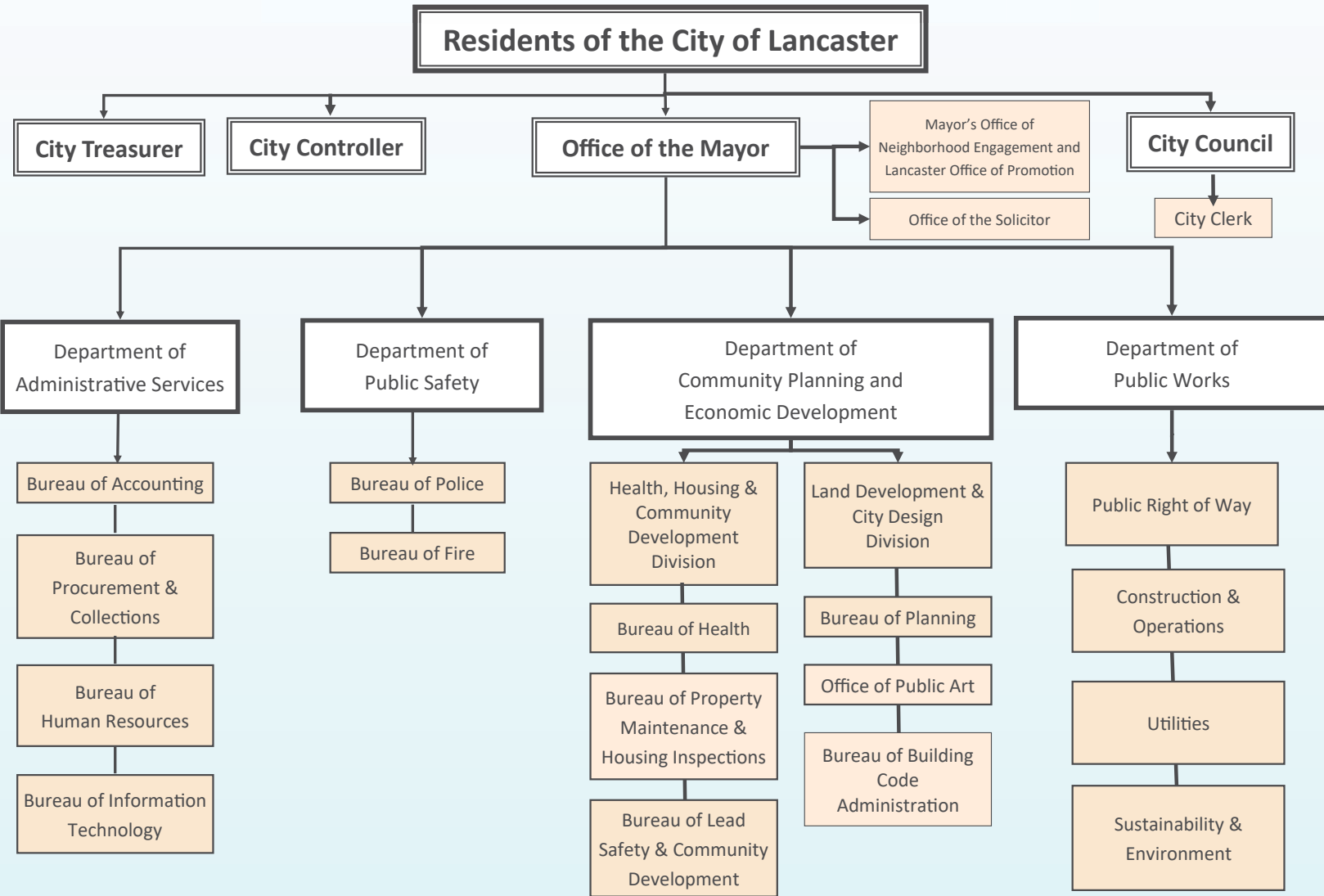
From Schedule A, we identify the allocating Central Service Department. From the CAP Table of Contents, the appropriate detail schedules for the allocating department are identified. Tracking begins with the last detail schedule. Once the questioned amount is located, our analysis of the summary amounts by activities indicates which detail allocation schedules to review.

Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

At this point, any remaining questions are typically about the incoming costs. If these costs are questioned, we can use Schedule __.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central Service Department can be located. Tracking continues by repeating these steps until all issues have been resolved.

Section B: Organizational Chart

City of Lancaster Organizational Chart



Section C: Cost Allocation Plan

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Central Service Departments	Special Activity Permit	SAP-Traffic Control Plan	Block Party Permit	Walking Tours	Downtown Dollars
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	691	0	0
Streets Maintenance	0	0	2,819	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	11,082	62	1,622	4,669	17,905
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	12,429	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	11,082	12,491	5,132	4,669	17,905

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Central Service Departments	Special Events Mgr Hrly Rate	LOOP Director Hrly Rate	Mktg & Communications Mgr Hrly Rate	LOOP Admin Assistant Hrly Rate	Travel Consultant Hrly Rate
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	82	106	66	43	29
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	82	106	66	43	29

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Central Service Departments	Inside City Certification-Final	Outside City Cert-Final (Water Only)	Tax Certification	Water Certification	Trash Certification
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	56,237	29,934	29,997	17	5
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	56,237	29,934	29,997	17	5

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Central Service Departments	Reconnection Fee Inside	Reconnect Fee Outside	Regular Turn Off (Inside City)	Regular Turn On (Inside City)	Regular Turn Off (Outside City)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	28,177	8,869	1,038	1,894	382
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	28,177	8,869	1,038	1,894	382

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Central Service Departments	Regular Turn On (Outside City)	Annual Alarm Users Permit (Police)	Alarm Monitor Permit (Police)	Tenant Final (Water Only)	Load Zone Permit Application
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	1,567
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	1,203	26,747	1,083	10,166	91
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	93
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,203	26,747	1,083	10,166	1,751

**City of Lancaster, Pennsylvania
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Central Service Departments	Load Zone Permit Renewal	Handicapped Signs Admin	Basic Plan Review (Incl 2 Sheets)	Basic Plan Review Sheet Fee (> 2 Sheets)	Land Dev Plan Review (Incl 2 Sheets)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	147,846	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	1,054	7,435	0	0	0
Planning	0	0	1,350	179	12,480
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	264	0	3,539
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,054	155,281	1,614	179	16,020

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Central Service Departments	Land Dev Plan Revw Sheet Fee (>2 Sheets)	Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	Minor Plan Rvw Sheet Fee (Over 2 Sheets)	Supplemental Report-Sewer Module	Supplemental Report-Stormwater
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	73,484	1,640	1,536	315	2,585
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	29,046	393	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	102,530	2,033	1,536	315	2,585

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Central Service Departments	Supplemental Report-Geotech	Supplemental Report-Floodplain	Supplemental Report-Traffic Impact	Supplemental Report-Other	Plan Commiss Waiver of Formal Process
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	1,034	948	0	672	3,157
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	1,420	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	1,034	948	1,420	672	3,157

**City of Lancaster, Pennsylvania
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Central Service Departments	Admin Waiver of Prelim Plan Application	Plan Comm Waiver of Prelim Plan Applctn	Mod of Ord Provisns (per sect/subsect)	Plan Module (Sewer)-Full module Submissn	Plan Module (Sewer)-Module Waiver
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	3,557	510	3,157	189	126
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	1,577	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,557	510	4,735	189	126

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Central Service Departments	Cert of Zoning Compliance	Zoning Appeal for Use Variance	Zoning Appeal for Dimensional Variance	Zoning Appeal for Special Exception	Zoning Appeal for Special Exceptn-Fences
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	5,720	16,347	43,046	25,192	243
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	5,720	16,347	43,046	25,192	243

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Central Service Departments	Zoning Appl Spec Exceptn- Nonconform Use	Zoning Appeal of Administrative Decision	Zoning Ord Rezoning or Text Amendment	Zoning Floodplain Permit	Sign Permit (0-6 sq ft)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	4,010	2,422	1,307	101	3,455
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	4,010	2,422	1,307	101	3,455

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Central Service Departments	Sign Permit (6.1-25 sq ft)	Sign Modification- Indiv Sign Size	Sign Modification- Exceed Allow Signage	Sign Modification- Other than Size	Sign Modification- Denial Appeal
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	6,476	395	94	489	94
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	6,476	395	94	489	94

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Central Service Departments	Sign Permit Appeal	Special Noise Variance	Noise Variance	Sm Stormwater Plan Review	Lg Stormwater Plan Review
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	12	0	0
Procurement & Collection	0	0	0	0	0
Planning	104	94	82	506	457
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	17,746	2,074
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	104	94	94	18,252	2,531

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Central Service Departments	Stormwater Permit Sheet Fee (> 2 Sheets)	Zoning Change in Lot Coverage	Zoning Verification Letter	Sign Permit (26-299 Sq Ft)	Sign/Billboard Permit (300+ Sq Ft)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	94	10	5,814	193
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	233	0	0	0	516
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	233	94	10	5,814	709

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Central Service Departments	Planning Bureau Chief Hrly Rate	Senior Planner Hrly Rate	Zoning Officer Hrly Rate	Hist Preservation Spec Hrly Rate	City Planner Hrly Rate
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	124	102	94	92	94
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	124	102	94	92	94

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Central Service Departments	Permit Coordinator Hrly Rate	SWM Wtr Res Engineer I Hrly Rate	Sr Proj Mgr Util Hrly Rate	Plumbing Exam Application- Journeyman	Plumbing Request for Reciprocation
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	84	52	84	0	0
Building Code Administration	0	0	0	15	15
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	84	52	84	15	15

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Central Service Departments	Plumbing License- Master	Plumbing License- Journeyman	Plumbing License- Apprentice	Plumbing Appeal Fee	Residential New Construction
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	152
Building Code Administration	5,305	8,020	6,444	527	3,865
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	5,305	8,020	6,444	527	4,016

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Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Resident Renov/Alterations \$300-\$10,000	Resident Renov/Alterations Over \$10,000	Resident Single Trade Permt \$300- \$10,000	Resident Single Trade Permt Over \$10,000	Electrical Service/Fire Detection System
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	5,940	7,608	11,980	11,020	4,979
Building Code Administration	57,316	157,322	57,815	121,531	20,585
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	63,256	164,930	69,795	132,551	25,564

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Central Service Departments	Repl Ext Drs/Wndws/Gttrs & Dwnspts/Dcks	Above/On-Grnd Swim Pools/Hot Tubs/Spas	In-Ground Swimming Pools	Storable/Bladder Pool	Sewer Connect Fee- Per Connect Pt
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	5,257	25	25	25	25
Building Code Administration	18,132	280	491	78	76
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	23,389	305	516	103	101

**City of Lancaster, Pennsylvania
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Central Service Departments	Demo-Sgle Fam Dwel & Access Bldg >200 SF	Permit Renewal-1st 6 Mo	Permit Renewal-2nd 6 Mo	Certificate of Use & Occupancy	Re-Issue Certificate of Occupancy
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	76	0	0	0	0
Building Code Administration	607	26	26	755	27
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	683	26	26	755	27

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Central Service Departments	Internal Demolition Permit	Residential-Reinspection Fee	Commercial-New Construction/Additions	Commrci-Renov Multi Trades Tier I	Commrci-Renov Multi Trades Tier II
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	239	3,627	549
Building Code Administration	8,543	32	26,830	26,491	17,432
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	8,543	32	27,069	30,118	17,981

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Central Service Departments	Commrci-Renov Multi Trades Tier III	Commercial-Renov Single Trade	All Commercial Fire Systems/Alterations	Demolition- Commercial Partial Interior	Demolition- Commercial Building
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	1,766	6,489	3,841	668	119
Building Code Administration	309,913	47,391	119,215	4,798	1,169
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	311,678	53,880	123,056	5,466	1,288

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Central Service Departments	Freestanding Signs	3ldg Façade/Façade Attached Signs	Commercial-Permit Renewal 1st 6 Mo	Commercial-Permit Renewal 2nd 6 Mo	Commercial-Certificate of Use & Occupncy
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	6,131	9,261	26	26	1,588
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	6,131	9,261	26	26	1,588

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Central Service Departments	Commercial Re-Issue Certificate of Occup	City Building Code Appeal	Commercial-Reinspection Fee	Commercial-New Constructn/Adds-3rd Party	Violation Stop Work Order
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	31	221	76	210	78
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	31	221	76	210	78

**City of Lancaster, Pennsylvania
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Central Service Departments	Removal of Notice	Removal of Placard	Appeals	Rooming Houses, Dorms & Hotels-Init Lic	Rooming Hse, Dorm & Hotel-Init Insp/Unit
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	156	127	950	142	159
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	156	127	950	142	159

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Central Service Departments	Rooming Hse, Dorm & Hotel-Annual Lic/Unt	Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	Reinsp Rm Hse, Dorm & Hotel (Subseq Insp)	Multi Units - Initial License	Multi Units - Init Inspection (Pre Unit)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	782	32	32	32	122
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	782	32	32	32	122

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Central Service Departments	Multi Units - Annual License (Per Unit)	Reinspect Multi Units (1st Reinsp Incl)	Reinspect Multi Units (Subseq Insp)	Rntl Unit Reg-1&2 Units (Init&Subseq/Unit)	Transient Dwellings - Initial License
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	3,379	32	32	3,954	14,664
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	3,379	32	32	3,954	14,664

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Central Service Departments	Transient Dwellings-Init Insp (Per Unit)	Transient Dwellings-Annual Lic (Per Unt)	Reinspect Transients	Service Fee-Public Nuisances (1st)	Service Fee-Public Nuisances (2nd)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	127	150	32	442,912	130
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	127	150	32	442,912	130

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Central Service Departments	Service Fee-Public Nuisances (3rd-6th)	Service Fee-Public Nuisances(All Subseq)	Trfr Rntl Occp Lic @ Sale/Unit	Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	Reinstate Rntl Occup Lic-Revocn (/Unit)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	130	123	23	32	178
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	130	123	23	32	178

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Central Service Departments	Reinsp Fee-Aftr Notice Viol (Per Insp)	Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	Reg&RntlOccupLic- LancCiHsgAth/SctSi teUts	Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	Vacnt&Abandn Prop- Pub Nuis 2-5 yr (/Strct)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	124	35	6	522	8
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	124	35	6	522	8

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Central Service Departments	Vacnt&Abndn Prop- Pub Nuis 5-10yr (/Strct)	Vacnt&Abndn Prop- Pub Nuis=10 yrs (/Strct)	Vcnt&Abndn Prop- Nuis >10 add'l 1k/yr V&A	Code Letter	Lead Risk Assessment
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	8	8	8	149	0
Lead Safety & Community Development	0	0	0	0	21,204
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	8	8	8	149	21,204

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Central Service Departments	Lead Clearance	Lead Clearance Failure	Meat Sales (\$1-\$4,000)	Meat Sales (\$4,001-\$8,000)	Meat Sales (\$8,001-\$12,000)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	7,229	134	0	0	0
Health	0	0	164	242	413
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	7,229	134	164	242	413

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Central Service Departments	Retail Milk License	Ice Cream License	Restaurants (1 or 2 Employees)	Restaurants (3-5 Employees)	Restaurants (6-10 Employees)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	5,082	1,674	23,619	7,708	5,942
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	5,082	1,674	23,619	7,708	5,942

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Central Service Departments	Restaurants (11-15 Employees)	Restaurants (16-20 Employees)	Temporary Food Sales Permit	Sidewalk Café (<=10 Seats)	Sidewalk Café (>10 Seats)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	2,584	2,253	20,746	548	75
Engineering	0	0	0	1,383	248
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,584	2,253	20,746	1,931	323

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Central Service Departments	Sidewalk Café Annual License	Mobile Food Truck Application Fee	Mobile Food Truck Yearly Fee	Body Art Establishment Annual License	Body Art Apprentice License
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	380	102	1,831	952	744
Engineering	343	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	723	102	1,831	952	744

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Central Service Departments	Tattoo Artist	Temporary Guest Artist	BYOB Club Permit Application Fee	BYOB Club Permit (up to 100 Patrons)	BYOB Club Permit (101-200 Patrons)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	2,495	8	64	64	64
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	2,495	8	64	64	64

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Central Service Departments	BYOB Club Permit (201 or More Patrons)	BYOB Club Temporary Permit	Curb/Sidewalk Permits (Includes 2 Insp)	Curb/Sidewalk Add'l Inspections	Curb & Sidewalk Time Extension
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	64	64	0	0	0
Engineering	0	0	97,586	33,448	143
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	64	64	97,586	33,448	143

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Central Service Departments	Street Opening Permit (Includes 2 Insp)	Street Opening Add'l Inspection	Street Opening Time Extension	Driveway Permit (Includes 2 Inspections)	Driveway Permit Additional Inspection
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	68,822	2,633	74	1,086	93
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	68,822	2,633	74	1,086	93

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Central Service Departments	Dumpster/Container Permit (Incl 1 Insp)	Pole Replace/Erect Permit (Incl 1 Insp)	Traffic Control Permits (Contractors)	Curb & Sidewalk Complaint Notices	Depty Director/City Engineer
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	9,038	8,787	25,576	37,237	168
Police	0	0	0	0	0
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	9,038	8,787	25,576	37,237	168

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Central Service Departments	Pole Permit Extension	Complex Traffic Control Permit	Small Sidewalk Permit	Accident Reports	Letter of Verification
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	105	302	84	0	0
Police	0	0	0	105,671	6,593
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	105	302	84	105,671	6,593

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Offense Reports	Good Conduct Certificates	Bicycle Permit	Noise Variance Application Fee	Vendor & Peddler License Fee
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	33,012	225	1,002	1,140	32
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	33,012	225	1,002	1,140	32

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	V&P License Duplicate	V&P License Relocations/Removal	Vendor & Peddler Appeal	Pawnbroker's License Fee	Junk Dealer/Recycler License Fee
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	6	6	10	10	32
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	6	6	10	10	32

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department

Central Service Departments	Antique/2nd Hand Dealers License Fee	Contract Lanc. Sch. Dist.	Contract Lanc. Sch. Dist. Cross Grds	Photo Request	Video Request
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	141	1,043,128	248,593	281	1,742
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	141	1,043,128	248,593	281	1,742

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
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Central Service Departments	Drug Task Force	SWAT Team	Police Lieutenant Hrly Rate	Police Sergeant Hrly Rate	Police Detective Hrly Rate
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	296,727	356,045	138	118	107
Fire	0	0	0	0	0
Allocated Costs for Fiscal 2021	296,727	356,045	138	118	107

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department

Central Service Departments	Police Officer Hrly Rate	Police CSA Hrly Rate	Police SCG Hrly Rate	Police Patrol Svc Aide Hrly Rate	Fire Safety Class
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	91	52	37	54	0
Fire	0	0	0	0	274
Allocated Costs for Fiscal 2021	91	52	37	54	274

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Placarded Central Station System	Certified Central Station License	Proprietary Supervising Station	Special Permit	Plans Review Fee
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	151	3,495	304	143	504
Allocated Costs for Fiscal 2021	151	3,495	304	143	504

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	General Indoor Storage	FHA Inspections	New Heating System	Outdoor Heating Appliances	Alteration to Heating System
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	3,503	274	143	143	143
Allocated Costs for Fiscal 2021	3,503	274	143	143	143

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department

Central Service Departments	Child Day Care Facilities	Residential Board And Care	Mercantile (Over 30,000 Sq. ft.)	Mercantile (3,001- 30,000 Sq. ft.)	Mercantile (0-3,000 Sq. ft.)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	12,192	6,526	5,520	24,084	6,957
Allocated Costs for Fiscal 2021	12,192	6,526	5,520	24,084	6,957

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Educational Facility (Over 500)	Educational Facility (251-500)	Educational Facility (0-250 students)	Health Care Facility (Over 400)	Health Care Facility (201-400)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	3,605	843	6,505	504	504
Allocated Costs for Fiscal 2021	3,605	843	6,505	504	504

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
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Central Service Departments	Health Care Facility (0-200 patients)	Consolidated	Repair Garage (W/Cut & Weld on premises)	Dry Cleaning Facility	Exhibitions, Displays, Shows
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	1,111	143	7,868	143	147
Allocated Costs for Fiscal 2021	1,111	143	7,868	143	147

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Use of Explosives	Flammable Process Finishing	Fumigation (per job)	Fumigation Certificate	Hazardous Chemicals (use and storage)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	147	1,655	143	143	4,039
Allocated Costs for Fiscal 2021	147	1,655	143	143	4,039

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Roll Paper Storage	Melding and Cutting (in house)	Industrial Ovens and Furnaces	Lumber Yards	Woodworking Processes
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	773	143	1,066	143	143
Allocated Costs for Fiscal 2021	773	143	1,066	143	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Magnesium Process, storage or handling)	Rubber Tire Storage	Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	Place of Assembly (Over 1,000)	Place of Assembly (301-1,000)
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	143	440	143	10,907	24,621
Allocated Costs for Fiscal 2021	143	440	143	10,907	24,621

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Place of Assembly (50-300 persons)	Place of Assembly (<50 persons)	Fireworks Display	Pyroxylin Plastic Manufacturing	Mechanical Refrigeratn, 100 pounds or more
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	48,980	147	266	147	147
Allocated Costs for Fiscal 2021	48,980	147	266	147	147

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Svc Statn Flm/Cmbst Liq UsStrHndITrnsprt	Repair Grge (No Cut or Weld on premises)	Rooftop Helipads	Flammable Process Dip Coating	Erection of Tents over 200 Sq. Ft.
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	4,326	791	147	147	274
Allocated Costs for Fiscal 2021	4,326	791	147	147	274

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Tire Rebuilding	Cellulose Nitrate Film Use	Feed Mill	Combustive Fiber Storage	Compressed Gases Storage/Handling
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	143	143	143	440	1,798
Allocated Costs for Fiscal 2021	143	143	143	440	1,798

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
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Central Service Departments	Liquefied gases (Store, use, handling)	Covered Mall	Fire Suppression Hood System	New Sprinklr Systm- # Sprinklr Hds 1-100	New Sprinklr Systm- # Sprnklr Hds 101- 200
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	143	504	261	147	266
Allocated Costs for Fiscal 2021	143	504	261	147	266

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	New Sprinklr Systm- # Sprnklr Hds 201- 300	New Sprinklr Systm- # Sprnklr Hds 301- 400	New Sprinklr Systm- # Sprnklr Hds 401- 500	New Sprinklr Systm- # Sprnklr Hds >500	New Sprnklr Systm-# Sprnklr Hd-Hydral Sys
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	266	266	504	504	266
Allocated Costs for Fiscal 2021	266	266	504	504	266

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	New Spec. Fire Suppression System	New Residential Sprinkler System	Alteration to Hood Suppression	Alteration to Sprinkler System	Alteration to Specplzd Fire Spprrsn Systm
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	261	261	143	261	261
Allocated Costs for Fiscal 2021	261	261	143	261	261

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Central Service Departments	Alteration to Residential Sprinklr Systm	New Standpipe System	Alteration to Standpipe System	Certificate of Fitness Fireworks	Cert of Fitness Portable Fire Extingshrs
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	261	261	261	278	2,496
Allocated Costs for Fiscal 2021	261	261	261	278	2,496

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
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Central Service Departments	COF Fixed Fire Extingshng Sysms (Tech)	COF Fire Alarm Systems (Technicians)	Certificate of Fitness Heating	COF Hood Suppression Systems (Tech)	Cert of Fitness Tar Kettle Operations
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	1,342	3,053	91	1,433	91
Allocated Costs for Fiscal 2021	1,342	3,053	91	1,433	91

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule A - Allocated Costs By Department**

Central Service Departments	Certificate of Fitness Fire Sprinkler	Cert of Fitness Cutting and Welding	Certificate of Fitness Tent Erection	COF Proprietary Supervising Station	New Fire Alarm System
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	3,837	7,395	1,154	91	70,064
Allocated Costs for Fiscal 2021	3,837	7,395	1,154	91	70,064

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	New Detection System	New Residential Detection System	Alteration to Fire Alarm System	Alteration to Detection System	Alteratn to Residential Detection System
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	105,653	261	261	261	261
Allocated Costs for Fiscal 2021	105,653	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	New Fire Pump, 250 GPM	New Fire Pump, 500 GPM	New Fire Pump, 750 GPM	New Fire Pump, over 750 GPM	New Fire Water Line
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	261	261	261	261	261
Allocated Costs for Fiscal 2021	261	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	1st Re-Inspection Non-Compliance of Code	2nd Re-Inspection Non-Compliance of Code	3rd Re-inspection Non-Compliance of Code	Hiring-3rd party exam Applicatn & Regist	Fire Battalion Chief Hrly Rate
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	143	143	143	28,984	118
Allocated Costs for Fiscal 2021	143	143	143	28,984	118

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department

Central Service Departments	Fire Captain Hrly Rate	Fire Marshal Hrly Rate	Fire Marshal Assistant Hrly Rate	Fire Lieutenant Hrly Rate	Maintenance Officer Hrly Rate
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	0	0	0
Streets Administration	0	0	0	0	0
Streets Maintenance	0	0	0	0	0
Traffic	0	0	0	0	0
Lancaster Office of Promotion (LOOP)	0	0	0	0	0
Procurement & Collection	0	0	0	0	0
Planning	0	0	0	0	0
Building Code Administration	0	0	0	0	0
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Engineering	0	0	0	0	0
Police	0	0	0	0	0
Fire	112	118	112	103	110
Allocated Costs for Fiscal 2021	112	118	112	103	110

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Driver Operator Hrlly Rate	Fire Fighter Hrlly Rate	Other Non-Fee (Public Arts)	Other Non-Fee (Motor Vehicles)	Total Allocated
Office of Neighborhood Engagement	0	0	0	0	0
Director CPED	0	0	126,448	0	126,448
Streets Administration	0	0	0	90,953	91,644
Streets Maintenance	0	0	0	0	2,819
Traffic	0	0	0	0	149,413
Lancaster Office of Promotion (LOOP)	0	0	0	0	35,678
Procurement & Collection	0	0	0	0	204,329
Planning	0	0	0	0	288,800
Building Code Administration	0	0	0	0	1,038,719
Property Maint & Housing Inspections	0	0	0	0	469,301
Lead Safety & Community Development	0	0	0	0	28,566
Health	0	0	0	0	77,884
Engineering	0	0	0	0	343,964
Police	0	0	0	0	2,107,515
Fire	95	81	0	0	423,101
Allocated Costs for Fiscal 2021	95	81	126,448	90,953	5,388,180

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule A - Allocated Costs By Department**

Central Service Departments	Direct Billed	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
Office of Neighborhood Engagement	0	222,016	(84,984)		
Director CPED	0	75,000	(257,480)		
Streets Administration	0	0	(154,822)		
Streets Maintenance	0	1,350,033	(622,330)	91,000	
Traffic	0	1,219,599	(221,858)	40,500	
Lancaster Office of Promotion (LOOP)	0	571,219	(140,157)		
Procurement & Collection	0	1,296,723	(678,553)		
Planning	0	695,485	(199,910)	6,500	
Building Code Administration	0	0	(230,332)	15,000	
Property Maint & Housing Inspections	0	1,044,209	(487,551)	33,000	
Lead Safety & Community Development	0	1,054,184	0		
Health	0	525,252	0		
Engineering	0	1,450,593	(637,904)	13,442	
Police	0	28,213,830	(3,319,557)	239,414	
Fire	0	12,507,138	(1,066,437)	423,000	
Allocated Costs for Fiscal 2021	0	50,225,282	(8,101,875)	861,856	48,373,443

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Office of Neighborhood Engagement	217,181		84,984	(222,016)	0	
Director CPED	1,656,862		257,480	(75,000)	0	
Streets Administration	213,710		154,822		0	
Streets Maintenance	640,580	(91,000)	622,330	(1,350,033)	0	
Traffic	1,091,708	(40,500)	221,858	(1,219,599)	0	
Lancaster Office of Promotion (LOOP)	386,591		140,157	(571,219)	0	
Procurement & Collection	822,499		678,553	(1,296,723)	0	
Planning	451,520	(6,500)	199,910	(695,485)	0	
Building Code Administration	513,407	(15,000)	230,332	0	0	
Property Maint & Housing Inspections	846,207	(33,000)	487,551	(1,044,209)	0	
Lead Safety & Community Development	548,641		0	(1,054,184)	0	
Health	286,438		0	(525,252)	0	
Engineering	1,170,095	(13,442)	637,904	(1,450,593)	0	
Police	27,241,202	(239,414)	3,319,557	(28,213,830)	0	
Fire	12,286,802	(423,000)	1,066,437	(12,507,138)	0	
Special Activity Permit						11,082
SAP-Traffic Control Plan						12,491
Block Party Permit						5,132
Walking Tours						4,669
Downtown Dollars						17,905
Special Events Mgr Hrly Rate						82
LOOP Director Hrly Rate						106
Mktg & Communications Mgr Hrly Rate						66
LOOP Admin Assistant Hrly Rate						43
Travel Consultant Hrly Rate						29
Inside City Certification-Final						56,237
Outside City Cert-Final (Water Only)						29,934
Tax Certification						29,997
Water Certification						17
Trash Certification						5
Reconnection Fee Inside						28,177
Reconnect Fee Outside						8,869
Regular Turn Off (Inside City)						1,038
Regular Turn On (Inside City)						1,894
Regular Turn Off (Outside City)						382
Regular Turn On (Outside City)						1,203
Annual Alarm Users Permit (Police)						26,747
Alarm Monitor Permit (Police)						1,083
Tenant Final (Water Only)						10,166
Load Zone Permit Application						1,751
Load Zone Permit Renewal						1,054
Handicapped Signs Admin						155,281
Basic Plan Review (Incl 2 Sheets)						1,614
Basic Plan Review Sheet Fee (> 2 Sheets)						179
Land Dev Plan Review (Incl 2 Sheets)						16,020
Land Dev Plan Revw Sheet Fee (>2 Sheets)						102,530
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)						2,033
Minor Plan Rvw Sheet Fee (Over 2 Sheets)						1,536
Supplemental Report-Sewer Module						315
Supplemental Report-Stormwater						2,585
Supplemental Report-Geotech						1,034

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Supplemental Report-Floodplain						948
Supplemental Report-Traffic Impact						1,420
Supplemental Report-Other						672
Plan Commiss Waiver of Formal Process						3,157
Admin Waiver of Prelim Plan Application						3,557
Plan Comm Waiver of Prelim Plan Applctn						510
Mod of Ord Provisns (per sect/subject)						4,735
Plan Module (Sewer)-Full module Submissn						189
Plan Module (Sewer)-Module Waiver						126
Cert of Zoning Compliance						5,720
Zoning Appeal for Use Variance						16,347
Zoning Appeal for Dimensional Variance						43,046
Zoning Appeal for Special Exception						25,192
Zoning Appeal for Special Exceptn-Fences						243
Zoning Appl Spec Exceptn-Nonconform Use						4,010
Zoning Appeal of Administrative Decision						2,422
Zoning Ord Rezoning or Text Amendment						1,307
Zoning Floodplain Permit						101
Sign Permit (0-6 sq ft)						3,455
Sign Permit (6.1-25 sq ft)						6,476
Sign Modification-Indiv Sign Size						395
Sign Modification-Exceed Allow Signage						94
Sign Modification-Other than Size						489
Sign Modification-Denial Appeal						94
Sign Permit Appeal						104
Special Noise Variance						94
Noise Variance						94
Sm Stormwater Plan Review						18,252
Lg Stormwater Plan Review						2,531
Stormwater Permit Sheet Fee (> 2 Sheets)						233
Zoning Change in Lot Coverage						94
Zoning Verification Letter						10
Sign Permit (26-299 Sq Ft)						5,814
Sign/Billboard Permit (300+ Sq Ft)						709
Planning Bureau Chief Hrly Rate						124
Senior Planner Hrly Rate						102
Zoning Officer Hrly Rate						94
Hist Preservation Spec Hrly Rate						92
City Planner Hrly Rate						94
Permit Coordinator Hrly Rate						84
SWM Wtr Res Engineer I Hrly Rate						52
Sr Proj Mgr Util Hrly Rate						84
Plumbing Exam Application-Journeyman						15
Plumbing Request for Reciprocation						15
Plumbing License-Master						5,305
Plumbing License-Journeyman						8,020
Plumbing License-Apprentice						6,444
Plumbing Appeal Fee						527
Residential New Construction						4,016
Resident Renov/Alterations \$300-\$10,000						63,256
Resident Renov/Alterations Over \$10,000						164,930
Resident Single Trade Permt \$300-\$10,000						69,795

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Resident Single Trade Permt Over \$10,000						132,551
Electrical Service/Fire Detection System						25,564
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks						23,389
Above/On-Grnd Swim Pools/Hot Tubs/Spas						305
In-Ground Swimming Pools						516
Storable/Bladder Pool						103
Sewer Connect Fee-Per Connect Pt						101
Demo-Sgle Fam Dwel & Access Bldg >200 SF						683
Permit Renewal-1st 6 Mo						26
Permit Renewal-2nd 6 Mo						26
Certificate of Use & Occupancy						755
Re-Issue Certificate of Occupancy						27
Internal Demolition Permit						8,543
Residential-Reinspection Fee						32
Commercial-New Construction/Additions						27,069
Commrci-Renov Multi Trades Tier I						30,118
Commrci-Renov Multi Trades Tier II						17,981
Commrci-Renov Multi Trades Tier III						311,678
Commercial-Renov Single Trade						53,880
All Commercial Fire Systems/Alterations						123,056
Demolition-Commercial Partial Interior						5,466
Demolition-Commercial Building						1,288
Freestanding Signs						6,131
Bldg Façade/Façade Attached Signs						9,261
Commercial-Permit Renewal 1st 6 Mo						26
Commercial-Permit Renewal 2nd 6 Mo						26
Commercial-Certificate of Use & Occupncy						1,588
Commercial Re-Issue Certificate of Occup						31
City Building Code Appeal						221
Commercial-Reinspection Fee						76
Commercial-New Constructn/Add-3rd Party						210
Violation Stop Work Order						78
Removal of Notice						156
Removal of Placard						127
Appeals						950
Rooming Houses, Dorms & Hotels-Init Lic						142
Rooming Hse, Dorm & Hotel-Init Insp/Unit						159
Rooming Hse, Dorm & Hotel-Annual Lic/Unt						782
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)						32
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)						32
Multi Units - Initial License						32
Multi Units - Init Inspection (Pre Unit)						122
Multi Units - Annual License (Per Unit)						3,379
Reinspect Multi Units (1st Reinsp Incl)						32
Reinspect Multi Units (Subseq Insp)						32
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)						3,954
Transient Dwellings - Initial License						14,664
Transient Dwellings-Init Insp (Per Unit)						127
Transient Dwellings-Annual Lic (Per Unt)						150
Reinspect Transients						32

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Service Fee-Public Nuisances (1st)						442,912
Service Fee-Public Nuisances (2nd)						130
Service Fee-Public Nuisances (3rd-6th)						130
Service Fee-Public Nuisances(All Subseq)						123
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit						23
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)						32
Reinstate Rntl Occup Lic-Revocn (/Unit)						178
Reinsp Fee-Afr Notice Viol (Per Insp)						124
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv						35
Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts						6
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct						522
Vacnt&Abndn Prop-Pub Nuis 2-5 yr(/Strct)						8
Vacnt&Abndn Prop-Pub Nuis 5-10yr (/Strct)						8
Vacnt&Abndn Prop-Pub Nuis=10 yrs (/Strct)						8
Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A						8
Code Letter						149
Lead Risk Assessment						21,204
Lead Clearance						7,229
Lead Clearance Failure						134
Meat Sales (\$1-\$4,000)						164
Meat Sales (\$4,001-\$8,000)						242
Meat Sales (\$8,001-\$12,000)						413
Retail Milk License						5,082
Ice Cream License						1,674
Restaurants (1 or 2 Employees)						23,619
Restaurants (3-5 Employees)						7,708
Restaurants (6-10 Employees)						5,942
Restaurants (11-15 Employees)						2,584
Restaurants (16-20 Employees)						2,253
Temporary Food Sales Permit						20,746
Sidewalk Café (<=10 Seats)						1,931
Sidewalk Café (>10 Seats)						323
Sidewalk Café Annual License						723
Mobile Food Truck Application Fee						102
Mobile Food Truck Yearly Fee						1,831
Body Art Establishment Annual License						952
Body Art Apprentice License						744
Tattoo Artist						2,495
Temporary Guest Artist						8
BYOB Club Permit Application Fee						64
BYOB Club Permit (up to 100 Patrons)						64
BYOB Club Permit (101-200 Patrons)						64
BYOB Club Permit (201 or More Patrons)						64
BYOB Club Temporary Permit						64
Curb/Sidewalk Permits (Includes 2 Insp)						97,586
Curb/Sidewalk Add'l Inspections						33,448
Curb & Sidewalk Time Extension						143
Street Opening Permit (Includes 2 Insp)						68,822
Street Opening Add'l Inspection						2,633
Street Opening Time Extension						74
Driveway Permit (Includes 2 Inspections)						1,086

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Driveway Permit Additional Inspection						93
Dumpster/Container Permit (Incl 1 Insp)						9,038
Pole Replace/Erect Permit (Incl 1 Insp)						8,787
Traffic Control Permits (Contractors)						25,576
Curb & Sidewalk Complaint Notices						37,237
Depty Director/City Engineer						168
Pole Permit Extension						105
Complex Traffic Control Permit						302
Small Sidewalk Permit						84
Accident Reports						105,671
Letter of Verification						6,593
Offense Reports						33,012
Good Conduct Certificates						225
Bicycle Permit						1,002
Noise Variance Application Fee						1,140
Vendor & Peddler License Fee						32
V&P License Duplicate						6
V&P License Relocations/Removal						6
Vendor & Peddler Appeal						10
Pawnbroker's License Fee						10
Junk Dealer/Recycler License Fee						32
Antique/2nd Hand Dealers License Fee						141
Contract Lanc. Sch. Dist.						1,043,128
Contract Lanc. Sch. Dist. Cross Grds						248,593
Photo Request						281
Video Request						1,742
Drug Task Force						296,727
SWAT Team						356,045
Police Lieutenant Hrly Rate						138
Police Sergeant Hrly Rate						118
Police Detective Hrly Rate						107
Police Officer Hrly Rate						91
Police CSA Hrly Rate						52
Police SCG Hrly Rate						37
Police Patrol Svc Aide Hrly Rate						54
Fire Safety Class						274
Placarded Central Station System						151
Certified Central Station License						3,495
Proprietary Supervising Station						304
Special Permit						143
Plans Review Fee						504
General Indoor Storage						3,503
FHA Inspections						274
New Heating System						143
Outdoor Heating Appliances						143
Alteration to Heating System						143
Child Day Care Facilities						12,192
Residential Board And Care						6,526
Mercantile (Over 30,000 Sq. ft.)						5,520
Mercantile (3,001-30,000 Sq. ft.)						24,084
Mercantile (0-3,000 Sq. ft.)						6,957
Educational Facility (Over 500)						3,605
Educational Facility (251-500)						843

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Educational Facility (0-250 students)						6,505
Health Care Facility (Over 400)						504
Health Care Facility (201-400)						504
Health Care Facility (0-200 patients)						1,111
Consolidated						143
Repair Garage (W/Cut & Weld on premises)						7,868
Dry Cleaning Facility						143
Exhibitions, Displays, Shows						147
Use of Explosives						147
Flammable Process Finishing						1,655
Fumigation (per job)						143
Fumigation Certificate						143
Hazardous Chemicals (use and storage)						4,039
Roll Paper Storage						773
Welding and Cutting (in house)						143
Industrial Ovens and Furnaces						1,066
Lumber Yards						143
Woodworking Processes						143
Magnesium (Process, storage or handling)						143
Rubber Tire Storage						440
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)						143
Place of Assembly (Over 1,000)						10,907
Place of Assembly (301-1,000)						24,621
Place of Assembly (50-300 persons)						48,980
Place of Assembly (<50 persons)						147
Fireworks Display						266
Pyroxylin Plastic Manufacturing						147
Mechanical Refrigertrn, 100 pounds or more						147
Svc Statn Flm/Cmbst Liq						4,326
UsStrHndTmsprt						
Repair Grge (No Cut or Weld on premises)						791
Rooftop Helipads						147
Flammable Process Dip Coating						147
Erection of Tents over 200 Sq. Ft.						274
Tire Rebuilding						143
Cellulose Nitrate Film Use						143
Feed Mill						143
Combustive Fiber Storage						440
Compressed Gases Storage/Handling						1,798
Liquefied gases (Store, use, handling)						143
Covered Mall						504
Fire Suppression Hood System						261
New Sprinklr Systm-# Sprinklr Hds 1-100						147
New Sprinklr Systm-# Sprinklr Hds 101-200						266
New Sprinklr Systm-# Sprinklr Hds 201-300						266
New Sprinklr Systm-# Sprinklr Hds 301-400						266
New Sprinklr Systm-# Sprinklr Hds 401-500						504
New Sprinklr Systm-# Sprinklr Hds >500						504
New Sprklr Systm-# Sprklr Hd-Hydral Sys						266
New Spec. Fire Suppression System						261
New Residential Sprinkler System						261
Alteration to Hood Suppression						143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Alteration to Sprinkler System						261
Alteration to Speclzd Fire Spprssn Systm						261
Alteration to Residential SprinklR Systm						261
New Standpipe System						261
Alteration to Standpipe System						261
Certificate of Fitness Fireworks						278
Cert of Fitness Portable Fire Extngshrs						2,496
COF Fixed Fire Extngshng Systms (Tech)						1,342
COF Fire Alarm Systems (Technicians)						3,053
Certificate of Fitness Heating						91
COF Hood Suppression Systems (Tech)						1,433
Cert of Fitness Tar Kettle Operations						91
Certificate of Fitness Fire Sprinkler						3,837
Cert of Fitness Cutting and Welding						7,395
Certificate of Fitness Tent Erection						1,154
COF Proprietary Supervising Station						91
New Fire Alarm System						70,064
New Detection System						105,653
New Residential Detection System						261
Alteration to Fire Alarm System						261
Alteration to Detection System						261
Alteratn to Residential Detection System						261
New Fire Pump, 250 GPM						261
New Fire Pump, 500 GPM						261
New Fire Pump, 750 GPM						261
New Fire Pump, over 750 GPM						261
New Fire Water Line						261
1st Re-Inspection Non-Compliance of Code						143
2nd Re-Inspection Non-Compliance of Code						143
3rd Re-inspection Non-Compliance of Code						143
Hiring-3rd party exam Applicatn & Regist						28,984
Fire Battalion Chief Hrly Rate						118
Fire Captain Hrly Rate						112
Fire Marshal Hrly Rate						118
Fire Marshal Assistant Hrly Rate						112
Fire Lieutenant Hrly Rate						103
Maintenance Officer Hrly Rate						110
Driver Operator Hrly Rate						95
Fire Fighter Hrly Rate						81
Other Non-Fee (Public Arts)						126,448
Other Non-Fee (Motor Vehicles)						90,953
Totals	48,373,443	(861,856)	8,101,875	(50,225,282)	0	5,388,180

Deviation: 0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
Office of Neighborhood Engagement		
1.4.1 LOOP Administration	Direct Allocation to Lancaster Office of Promotion	Office of Neighborhood Engagement
Director CPED		
2.4.1 CPED Admin	Percentage of Effort Afforded Bureaus Supervised	CPED Administration
2.4.2 CPED Benefits	CPED Salaries & Wages By Department/Bureau	2021 Budget
2.4.3 PC Leases	CPED PC Lease Costs By Department/Bureau	2021 Budget and PC Leasing List
Streets Administration		
3.4.1 Administration	Percentage of Effort By Bureau Administered	Streets Administration
3.4.2 Supervisory	Percentage of Effort By Bureau Supervised	Streets Administration
3.4.3 Vehicle Maint	Number of Vehicles By Bureau	Streets Administration
3.4.4 Block Parties	Number of Block Parties	Streets Administration
Streets Maintenance		
4.4.1 Block Party Barricades	Number of Block Parties	Streets Administration
Traffic		
5.4.1 Load Zone Permit (Sign Install)	Number of Load Zone Permit Applications	Procurement & Collections
5.4.2 Handicapped Sign Permit	Number of Handicapped Signs	Traffic Bureau
Lancaster Office of Promotion (LOOP)		
6.4.1 Special Activity Permit	Number of Special Activity Permits	Lancaster Office of Promotion
6.4.2 SAP-Traffic Control Plan	Number of SAP Traffic Control Plans	Lancaster Office of Promotion
6.4.3 Noise Variance	Number of Noise Variances	Lancaster Office of Promotion
6.4.4 Block Party Permit	Number of Block Parties	Streets Administration
6.4.5 Walking Tours	Number of Walking Tour Participants	Lancaster Office of Promotion
6.4.6 Downtown Dollars	Value of Downtown Dollars	Lancaster Office of Promotion
6.4.7 Spec Events Mgr Hrly Rate	1 Hour of Special Events Mgr For Hrly Rate	Lancaster Office of Promotion
6.4.8 LOOP Director Hrly Rate	1 Hour of LOOP Director For Hrly Rate	Lancaster Office of Promotion
6.4.9 Mktg & Commun Mgr Hrly Rate	1 Hour of Mktg & Communications Mgr For Hrly Rate	Lancaster Office of Promotion
6.4.10 Admin Assistant Hrly Rate	1 Hour of LOOP Admin Assistant For Hrly Rate	Lancaster Office of Promotion
6.4.11 Travel Consultant Hrly Rate	1 Hour of Travel Consultant For Hrly Rate	Lancaster Office of Promotion
Procurement & Collection		
7.4.1 Inside City Certification-Final	Number of Inside City Certification Finals	Procurement & Collections
7.4.2 Outside City Certs-Final Water	Number of Outside City Certification Finals (Wtr Only)	Procurement & Collections
7.4.3 Tax Certification	Number of Tax Certifications	Procurement & Collections
7.4.4 Water Certification	Number of Water Certifications	Procurement & Collections
7.4.5 Trash Certification	Number of Trash Certifications	Procurement & Collections
7.4.6 Reconnection Fee-Inside	Number of Reconnection Fees Inside	Procurement & Collections
7.4.7 Reconnection Fee-Outside	Number of Reconnection Fees Outside	Procurement & Collections
7.4.8 Annual Alarm Permit (Police)	Number of Annual Alarm Users Permits	Procurement & Collections
7.4.9 Alarm Monitor Permint (Police)	Number of Annual Alarm Users Permits	Procurement & Collections
7.4.10 Tenant Final (Water Only)	Number of Tenant Finals (Water Only)	Procurement & Collections
7.4.11 Load Zone Permit Application	Number of Load Zone Permit Applications	Procurement & Collections
7.4.12 Load Zone Permit Renewal	Number of Load Zone Permit Renewals	Traffic Bureau
7.4.13 Handicapped Signs Admin	Number of Handicapped Signs	Traffic Bureau
7.4.14 Reg Turn-Off (Inside City)	Number of Regular Turn-Off (Inside City)	Procurement & Collections
7.4.15 Reg Turn-On (Inside City)	Number of Regular Turn-On Inside City	Procurement & Collections
7.4.16 Reg Turn-Off (Outside City)	Number of Regular Turn-Off Outside City	Procurement & Collections
7.4.17 Reg Turn-On (Outside City)	Number of Regular Turn-On Outside City	Procurement & Collections
Planning		

**City of Lancaster, Pennsylvania
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Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
8.4.1 Basic Plan Review (Incl 2 Sheets)	Number of Basic Plan Reviews (Incl 2 Sheets)	Bureau of Planning
8.4.2 Basic Plan Review Sheet>2 Sheets	Number of Basic Plan Reviews (Over 2 Sheets)	Bureau of Planning
8.4.3 Land Dev Pln Rvw (Incl 2 Shts)	Number of Land Dev Plan Reviews (Incl 2 Sheets)	Bureau of Planning
8.4.4 Land Dev Pln Rvw Sheet>2 Sheets	Number of Land Dev Plan Reviews (Over 2 Sheets)	Bureau of Planning
8.4.5 Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	Number of Minor Land Dev Plan Reviews (Incl 2 Sheets)	Bureau of Planning
8.4.6 Minor Plan Rvw Sheet>2 Sheets	Number of Minor Land Dev Plan Reviews (Incl 2 Sheets)	Bureau of Planning
8.4.7 Supplemental Rpt-Sewer Module	Number of Supplemental Reports-Sewer Module	Bureau of Planning
8.4.8 Supplemental Report-Stormwater	Number of Supplemental Reports-Sewer Module	Bureau of Planning
8.4.9 Supplemental Report-Geotech	Number of Supplemental Reports-Geotech	Bureau of Planning
8.4.10 Supplemental Report-Floodplain	Number of Supplemental Reports-Floodplain	Bureau of Planning
8.4.11 Supplemental Report-Other	Number of Supplemental Reports-Other	Bureau of Planning
8.4.12 Plan Comm Waiver-Frml Process	Number of Planning Commiss Waiver of Formal Process	Bureau of Planning
8.4.13 Adm Waiver-Prelim Plan Applic	Number of Admin Waivers of Prelim Plan Application	Bureau of Planning
8.4.14 Plan Comm Waiver-Prelim Plan Applic	Number of Planning Comm Waivers of Prelim Plan Applictn	Bureau of Planning
8.4.15 Mod of Ord Provisions	Number of Modification of Ordinance Provisions (Per Sect/Subsect)	Bureau of Planning
8.4.16 Plan Module (Sewer)-Full Module Submissn	Number of Planning Module (Sewer)-Full module Submissn	Bureau of Planning
8.4.17 Sewer Waiver Module	Number of Plan Module (Sewer)-Module Waivers	Bureau of Planning
8.4.18 Cert of Zoning Compliance	Number of Certificate of Zoning Compliance	Bureau of Planning
8.4.19 Zoning Appeal for Use Variance	Number of Zoning Appeals for Use Variance	Bureau of Planning
8.4.20 Zoning Appeal-Dimensional Var	Number of Zoning Appeals for Dimensional Variance	Bureau of Planning
8.4.21 Zoning Appeal for Special Exception	Number of Zoning Appeals for Special Exception	Bureau of Planning
8.4.22 Zoning Appeal-Spec Excpt-Fences	Number of Zoning Appeal for Special Exception - Fences	Bureau of Planning
8.4.23 Zoning Appl SE-Nonconform Use	Number of Zoning Appeal Special Exceptions-Nonconform Use	Bureau of Planning
8.4.24 Zoning Appeal-Admin Decision	Number of Zoning Appeal of Administrative Decisions	Bureau of Planning
8.4.25 Zoning Ord Rezone/Text Amnd	Number Zoning Ordinance Rezoning or Text Amendments	Bureau of Planning
8.4.26 Zoning Floodplain Permit	Number of Zoning Floodplain Permits	Bureau of Planning
8.4.27 Sign Permit (0-6 sq ft)	Number of Sign Permits(0-6 sq ft)	Bureau of Planning
8.4.28 Sign Permit (6.1-25 sq ft)	Number of Sign Permits (6.1-25 sq ft)	Bureau of Planning
8.4.29 Sign Modification-Indiv Sign Size	Number of Sign Modifications-Indiv Sign Size	Bureau of Planning
8.4.30 Sign Mod-Exceed Allow Signage	Number of Sign Modifications-Exceed Allow Signage	Bureau of Planning
8.4.31 Sign Modification-Other than Size	Number of Sign Modifications-Other than Size	Bureau of Planning
8.4.32 Sign Modification-Denial Appeal	Number of Sign Modifications-Denial Appeal	Bureau of Planning
8.4.33 Sign Permit Appeal	Number of Sign Permit Appeals	Bureau of Planning
8.4.34 Noise Variance	Number of Noise Variances	Bureau of Planning
8.4.35 Residential Bldg Permit	Number of Residential Permits By Fee Category	Building Code Administration
8.4.36 Commercial Building Permits	Number of Commercial Permits By Fee Category	Building Code Administration
8.4.37 Sm Stormwater Plan Review	Number of Small Stormwater Plan Reviews	Bureau of Planning
8.4.38 Lg Stormwtr Plan Rvw	Number of Large Stormwater Plan Reviews	Bureau of Planning
8.4.39 Special Noise Variance	Number of Special Noise Variances	Bureau of Planning
8.4.40 Zoning Change in Lot Coverage	Number of Zoning Change in Lot Coverages	Bureau of Planning
8.4.41 Zoning Verification Letter	Number of Zoning Verification Letters	Bureau of Planning
8.4.42 Sign Permit (26-299 sq ft)	Number of Sign Permits	Bureau of Planning
8.4.43 Sign/Billboard Permit (300+ sq ft)	Number of Sign/Billboard Permits (300+ Sq Ft)	Bureau of Planning
8.4.44 Planning Bur Chf Hrly Rate	1 Hour of Planning Bureau Chief For Hrly Rate	Bureau of Planning
8.4.45 Sr Planner Hrly Rate	1 Hour of Senior Planner For Hrly Rate	Bureau of Planning
8.4.46 Zoning Officer Hrly Rate	1 Hour of Zoning Officer Mgr For Hrly Rate	Bureau of Planning

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
8.4.47 Historic Presv Spec Hrly Rate	1 Hour of Historic Preservation Specialist For Hrly Rate	Bureau of Planning
8.4.48 City Planner Hrly Rate	1 Hour of City Planner For Hrly Rate	Bureau of Planning
8.4.49 Permit Coord Hrly Rate	1 Hour of Permit Coordinator For Hrly Rate	Bureau of Planning
8.4.50 SWM Wtr Res Engineer I	1 Hour of SWM Water Resource Engineer I For Hrly Rate	Bureau of Planning
8.4.51 Sr Proj Mgr Util Hrly Rate	1 Hour Sr Project Manager Util For Hrly Rate	Bureau of Planning
Building Code Administration		
9.4.1 Plumbing Exam Applic-Journeyman	Number of Plumbing Exam Applications-Journeyman	Building Codes Administration
9.4.2 Plumbing Request for Reciprocation	Number of Plumbing Requests for Reciprocation	Building Codes Administration
9.4.3 Plumbing License-Master	Number of Plumbing Licenses-Master	Building Codes Administration
9.4.4 Plumbing License-Journeyman	Number of Plumbing Licenses-Journeyman	Building Codes Administration
9.4.5 Plumbing License-Apprentice	Number of Plumbing Licenses-Apprentice	Building Codes Administration
9.4.6 Plumbing Appeal Fee	Number of Plumbing Appeals Fee	Building Codes Administration
9.4.7 Residential New Construction	Number of Residential New Construction	Building Codes Administration
9.4.8 Resid Renov/Alt \$300-\$10,000	Number of Resident Renov/Alterations \$300-\$10,000	Building Codes Administration
9.4.9 Resid Renov/Alt >\$10,000	Number of Resident Renov/Alterations Over \$10,000	Building Codes Administration
9.4.10 Resid Single Trade \$300-\$10,000	Number of Resident Single Trade Permits \$300-\$10,000	Building Codes Administration
9.4.11 Resident Single Trade>\$10,000	Number of Resident Single Trade Permits Over \$10,000	Building Codes Administration
9.4.12 Electrical Svc/Fire Detect System	Number of Electrical Service/Fire Detection System	Building Codes Administration
9.4.13 Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	Number of Repl Ext Doors/Windows/Gutters & Downspouts/Decks	Building Codes Administration
9.4.14 Above/On-Grnd Swim Pools/Hot Tubs/Spas	Number of Above/On-Grnd Swim Pools/Hot Tubs/Spas	Building Codes Administration
9.4.15 In-Ground Swimming Pools	Number of In-Ground Swimming Pools	Building Codes Administration
9.4.16 Storable/Bladder Pool	Number of Storable/Bladder Pool	Building Codes Administration
9.4.17 Sewer Connect-Per Connect Pt	Number of Sewer Connect Fee-Per Connect Pt	Building Codes Administration
9.4.18 Demo-Sgl Fam Dwel/Acc Bldg>200sf	Number of Demo-Sgle Fam Dwel & Access Bldg >200 SF	Building Codes Administration
9.4.19 Permit Renewal - 1st 6 Mo	Number of Permit Renewals-1st 6 Mo	Building Codes Administration
9.4.20 Permit Renewal - 2nd 6 Mo	Number of Permit Renewals-2nd 6 Mo	Building Codes Administration
9.4.21 Certificate of Use & Occupancy	Number of Certificate of Use & Occupancy	Building Codes Administration
9.4.22 Re-Issue Cert of Occupancy	Number of Re-Issue Certificate of Occupancy	Building Codes Administration
9.4.23 Internal Demolition Permit	Number of Internal Demolition Permits	Building Codes Administration
9.4.24 Residential-Reinspection Fee	Number of Residential-Reinspection Fee	Building Codes Administration
9.4.25 Comm-New Constr/Addns-City	Number of Commercial-New Construction/Additions	Building Codes Administration
9.4.26 Commer-Renov Multi Trades Tier I	Number of Commercial-Renovations Multiple Trades Tier I	Building Codes Administration
9.4.27 Commer-Renov Multi Trades Tier II	Number of Commercial-Renovations Multiple Trades Tier II	Building Code Administration
9.4.28 Commer-Renov Multi Trades Tier III	Number of Commercial-Renovations Multiple Trades Tier III	Building Code Admin
9.4.29 Commer-Renov Single Trade	Number of Commercial-Renov Single Trades	Building Codes Administration
9.4.30 All Commercial Fire Systems/Alterations	Number of All Commercial Fire Systems/Alterations	Building Codes Administration
9.4.31 Demo-Commer Partial Interior	Number of Demolition-Commercial Partial Interior	Building Codes Administration
9.4.32 Demo-Commercial Bldg	Number of Demolition-Commercial Buildings	Building Codes Administration
9.4.33 Freestanding Signs	Number of Freestanding Signs	Building Codes Administration
9.4.34 Bldg Faç/Faç Atch Sign	Number of Bldg Façade/Façade Attached Signs	Building Codes Administration
9.4.35 Commercial-Permit Renewal 1st 6 Mo	Number of Commercial-Permit Renewals 1st 6 Mo	Building Codes Administration
9.4.36 Commercial-Permit Renewal 2nd 6 Mo	Number of Commercial-Permit Renewals 2nd 6 Mo	Building Codes Administration
9.4.37 Commercial-Cert of Use/Occup	Number of Commercial-Certificate of Use & Occupancy	Building Codes Administration
9.4.38 Commer Re-Issue Cert of Occup	Number of Commercial Re-Issue Certificate of Occup	Building Codes Administration

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
9.4.39 City Building Code Appeal	Number of City Building Code Appeals	Building Codes Administration
9.4.40 Commercial-Reinspection Fee	Number of Commercial-Reinspection Fees	Building Codes Administration
9.4.41 Comm-New Constrct/Adds-3rd Prty	Number of Commercial-New Construction/Additions-3rd Party	Building Code Administration
9.4.42 Violation Stop Work Order	Number of Violation Stop Work Orders	Building Code Administration
Property Maint & Housing Inspections		
10.4.1 Removal of Notice	Number of Removal of Notices	Property Maintenance Code Compliance
10.4.2 Removal of Placard	Number of Removal of Placards	Property Maintenance Code Compliance
10.4.3 Appeals	Number of Appeals	Property Maintenance Code Compliance
10.4.4 Room Hse, Dorms & Hotels-Init Lic	Number of Rooming Houses, Dorms & Hotels-Init Lic	Property Maintenance Code Compliance
10.4.5 Rm Hse, Dorm & Hotel-Init Insp	Number of Rooming Hse, Dorm & Hotel-Init Insp/Unit	Property Maintenance Code Compliance
10.4.6 Rm Hse, Dorm & Hotel-Annl Lic	Number of Rooming Hse, Dorm & Hotel-Annual Lic/Unt	Property Maintenance Code Compliance
10.4.7 Reinsp Rm Hs, Drm & Htl(1st Incl)	Number of Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	Property Maintenance Code Compliance
10.4.8 Reinsp Rm Hs Drm Htl(Add'l Insp)	Number of Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	Property Maintenance Code Compliance
10.4.9 Multi Units - Initial License	Number of Multi Units - Initial License	Property Maintenance Code Compliance
10.4.10 Multi Units - Init Insp (Pre Unit)	Number of Multi Units - Init Inspection (Pre Unit)	Property Maintenance Code Compliance
10.4.11 Multi Units - Annl Lic (Per Unit)	Number of Multi Units - Annual License (Per Unit)	Property Maintenance Code Compliance
10.4.12 Reinsp Multi Units (1st Reinsp Incl)	Number of Reinspect Multi Units (1st Reinsp Incl)	Property Maintenance Code Compliance
10.4.13 Reinsp Multi Units (Add'l Insp)	Number of Reinspect Multi Units (Subseq Insp)	Property Maintenance Code Compliance
10.4.14 Rntl Unit Reg-1&2 Unts (Init&Add'l)	Number of Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	Property Maintenance Code Compliance
10.4.15 Transient Dwellings - Initial License	Number of Transient Dwellings - Initial License	Property Maintenance Code Compliance
10.4.16 Transient DwlgS-Init Insp (Per Unit)	Number of Transient Dwellings-Init Insp (Per Unit)	Property Maintenance Code Compliance
10.4.17 Transient DwlgS-Annl Lic (Per Unt)	Number of Transient Dwellings-Annual Lic (Per Unt)	Property Maintenance Code Compliance
10.4.18 Reinspect Transients	Number of Reinspect Transients	Property Maintenance Code Compliance
10.4.19 Service Fee-Public Nuisances (1st)	Number of Service Fee-Public Nuisances (1st)	Property Maintenance Code Compliance
10.4.20 Service Fee-Public Nuisances (2nd)	Number of Service Fee-Public Nuisances (2nd)	Property Maintenance Code Compliance
10.4.21 Svc Fee-Public Nuisance (3rd-6th)	Number of Service Fee-Public Nuisances (3rd-6th)	Property Maintenance Code Compliance
10.4.22 Svc Fee-Public Nuis (All Subseq)	Number of Service Fee-Public Nuisances(All Subseq)	Property Maintenance Code Compliance
10.4.23 Trfr Rntl Ut Reg & Occp Lic@Sale	Number of Tranfers Rntl Unt Reg or Occp Lic @Sale/Unit	Property Maintenance Code Compliance
10.4.24 Trfr Rntl Ut Reg & Occp Lic Pst Sale	Number of Transfers of a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	Property Maintenance Code Compliance
10.4.25 Reinstate Rntl Occup Lic-Revocn/Unit	Number of Reinstate Rntl Occup Lic-Revocn (/Unit)	Property Maintenance Code Compliance
10.4.26 Reinsp-Afr Notice Viol (Per Insp)	Number of Reinsp Fee-Afr Notice Viol (Per Insp)	Property Maintenance Code Compliance
10.4.27 Rg/Rntl Occp Lic-Lanc Hsg Ath/Dev	Number of Reg & Rental Occup Licenses-Lanc Ci Hsg Auth Per Devel	Property Maintenance Code Compliance
10.4.28 Reg&RntlOccupLic-LancCiHsgAth/Sct	Number of Reg & Rental Occup Licenses-Lanc Ci Hsg Ath / Sct Site Uts	Property Maintenance Code Compliance
10.4.29 Vac&Abandn Prop-Pub Nuis=2 yrs	Number of Vacant & Abandn Prop-Pub Nuis Up to 2 yr (/Strct)	Property Maintenance Code Compliance
10.4.30 Vac&Abandn Prop-Pub Nuis 2-5 yrs	Number of Vacant & Abandn Prop-Pub Nuisance 2-5 yrs (/Strct)	Property Maintenance Code Compliance
10.4.31 Vac&Abandn Prop-Pub Nuis 5-10yrs	Number of Vacant & Abandn Prop-Pub Nuisance 5-10yrs (/Strct)	Property Maintenance Code Compliance
10.4.32 Vac&Abandn Prop-Pub Nuis>10 yrs	Number of Vacant & Abandn Prop-Pub Nuisance 10 & Up yrs (/Strct)	Property Maintenance Code Compliance

**City of Lancaster, Pennsylvania
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Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
10.4.33 Vac&Abndn Prop-Nuis Ea Yr>10 yrs	Number of Vacant & Abandn Prop-Nuis >10 add'l 1k/yr V&A	Property Maintenance Code Compliance
10.4.34 Code Letter	Number of Code Letters	Property Maintenance Code Compliance
10.4.35 Citywide CAP	Number of Full-Time Equivalent Employees By Bureau	2021 Manning Report
Lead Safety & Community Development		
11.4.1 Lead Risk Assessment	Number of Lead Risk Assessments	Lead Safety & Community Development
11.4.2 Lead Clearance	Number of Lead Clearances	Lead Safety & Community Development
11.4.3 Lead Clearance Failure	Number of Lead Clearance Failures	Lead Safety & Community Development
Health		
12.4.1 Meat Sales (\$1-\$4,000)	Number of Meat Sales (\$1-\$4,000)	Bureau of Health
12.4.2 Meat Sales (\$4,001-\$8,000)	NUmber of Meat Sales (\$4,001-\$8,000)	Bureau of Health
12.4.3 Meat Sales (\$8,001-\$12,000)	Number of Meat Sales (\$8,001-\$12,000)	Bureau of Health
12.4.4 Retail Milk License	Number of Retail Milk Licenses	Bureau of Health
12.4.5 Ice Cream License	Number of Ice Cream Licenses	Bureau of Health
12.4.6 Restaurants (1-2 Employees)	Number of Restaurants (1 or 2 Employees)	Bureau of Health
12.4.7 Restaurants (3-5 Employees)	Number of Restaurants (3-5 Employees)	Bureau of Health
12.4.8 Restaurants (6-10 Employees)	Number of Restaurants (6-10 Employees)	Bureau of Health
12.4.9 Restaurants (11-15 Employees)	Number of Restaurants (11-15 Employees)	Bureau of Health
12.4.10 Restaurants (16-20 Employees)	Number of Restaurants (16-20 Employees)	Bureau of Health
12.4.11 Temporary Food Sales Permit	Number of Temporary Food Sales Permits	Bureau of Health
12.4.12 Sidewalk Café <=10 Seats	Number of Sidewalk Cafés (<=10 Seats)	Bureau of Health
12.4.13 Sidewalk Café >10 Seats	Number of Sidewalk Cafés (>10 Seats)	Bureau of Health
12.4.14 Sidewalk Café Annual License	Number of Sidewalk Café Annual License	Bureau of Health
12.4.15 Mobile Food Truck Application Fee	Number of Mobile Food Truck Application Fee	Bureau of Health
12.4.16 Mobile Food Truck Yearly Fee	Number of Mobile Food Truck Yearly Fee	Bureau of Health
12.4.17 Body Art Establish Annual Lic	Number of Body Art Establishment Annual Licenses	Bureau of Health
12.4.18 Body Art Apprentice License	Number of Body Art Apprentice Licenses	Bureau of Health
12.4.19 Tattoo Artist	Number of Tattoo Artists	Bureau of Health
12.4.20 Temporary Guest Artist	Number of Temporary Guest Artists	Bureau of Health
12.4.21 BYOB Club Permit Application Fee	Number of BYOB Club Permit Applications	Bureau of Health
12.4.22 BYOB Club Permit (up to 100 Patrons)	Number of BYOB Club Permits (up to 100 Patrons)	Bureau of Health
12.4.23 BYOB Club Permit (101-200 Patrons)	Number of BYOB Club Permits (101-200 Patrons)	Bureau of Health
12.4.24 BYOB Club Permit >=201 Patrons	Number of BYOB Club Permits (201 or More Patrons)	Bureau of Health
12.4.25 BYOB Club Temporary Permit	Number of BYOB Club Temporary Permits	Bureau of Health
Engineering		
13.4.1 Curb/Sidewalk Permit Incl 1-2 Insp	Number of Curb/Sidewalk Permits (Includes 2 Insp)	Bureau of Engineering
13.4.2 Curb/Sidewalk Add'l Inspections	Number of Curb/Sidewalk Add'l Inspections	Bureau of Engineering
13.4.3 Curb & Sidewalk Time Extension	Number of Curb & Sidewalk Time Extensions	Bureau of Engineering
13.4.4 Street Opening Permit (Incl 2 Insp)	Number of Street Opening Permits (Includes 2 Insp)	Bureau of Engineering
13.4.5 Street Opening Add'l Inspection	Number of Street Opening Add'l Inspections	Bureau of Engineering
13.4.6 Street Opening Time Extension	Number of Street Opening Time Extensions	Bureau of Engineering
13.4.7 Driveway Permit (Incl 2 Insp)	Number of Driveway Permits (Includes 2 Inspections)	Bureau of Engineering
13.4.8 Driveway Permit Additional Insp	Number of Driveway Permit Additional Inspections	Bureau of Engineering
13.4.9 Dumpstr/Containr Permit Incl 1 Insp	Number of Dumpster/Container Permits (Incl 1 Insp)	Bureau of Engineering
13.4.10 Pole Replace/Erect Permit (Incl 1 Insp)	Number of Pole Replace/Erect Permits (Incl 1 Insp)	Bureau of Engineering

**City of Lancaster, Pennsylvania
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Department	Allocation Basis	Allocation Source
13.4.11 Sidewalk Café Permit<=10 Seats	Number of Sidewalk Café (<=10 Seats)	Bureau of Health
13.4.12 Sidewalk Café Permit >10 Seats	Number of Sidewalk Cafés (>10 Seats)	Bureau of Health
13.4.13 Sidewalk Café Permit Annual Lic	Number of Sidewalk Café Annual License	Bureau of Health
13.4.14 Basic Plan Review (Incl 2 Sheets)	Number of Basic Plan Reviews (Incl 2 Sheets)	Bureau of Planning
13.4.15 Waiver/Modificatn of Section/Subsection	Number of Modification of Ordinance Provisions (Per Sect/Subsect)	Bureau of Planning
13.4.16 Land Dev Plan Rvw (Incl 2 Shts)	Number of Land Dev Plan Reviews (Incl 2 Sheets)	Bureau of Planning
13.4.17 Land Dev Plan Rvw Sheet>2 Shts	Number of Land Dev Plan Reviews (Over 2 Sheets)	Bureau of Planning
13.4.18 Mnr Lnd Dev/SD Pln Rvw Incl 2 Shts	Number of Minor Land Dev Plan Reviews (Incl 2 Sheets)	Bureau of Planning
13.4.19 Supplemental Report-Traffic Impact	Number of Supplement Traffic Impact Reports	Bureau of Planning
13.4.20 Traffic Control Permits-Contractors	Number of Traffic Control Permits (Contractors)	Bureau of Engineering
13.4.21 Curb & Sidewalk Complaint Notices	Number of Curb & Sidewalk Complaint Notices	Bureau of Engineering
13.4.22 Pole Permit Extension	Number of Pole Permit Extensions	Bureau of Engineering
13.4.23 Complex Traffic Control Permit	Number of Complex Traffic Control Permits	Bureau of Engineering
13.4.24 Small Sidewalk Permit	Number of Small Sidewalk Permits	Bureau of Engineering
13.4.25 Sign Permit-Billboard 300+ sf	Number of Sign/Billboard Permits (300+ Sq Ft)	Bureau of Planning
13.4.26 Deputy Dir/City Eng Hrly Rate	1 Hour Deputy Director/City Engineer For Hrly Rate	Bureau of Engineering
13.4.27 Sm Strmwtr Permit (Incl 2 Sht)	Number of Small Stormwater Plan Reviews	Bureau of Planning
13.4.28 Lg Strmwtr Permit (Incl 2 Sht)	Number of Large Stormwater Plan Reviews	Bureau of Planning
13.4.29 Strmwtr Permit Add'l Sht	Number of Stormwater Permits Additional Sheets	Bureau of Engineering
Police		
14.4.1 Accident Reports	Number of Accident Reports	Police Department
14.4.2 Letter of Verification	Number of Letter of Verifications	Police Department
14.4.3 Offense Reports	Number of Offense Reports	Police Department
14.4.4 Good Conduct Certificates	Number of Good Conduct Certificates	Police Department
14.4.5 Bicycle Permit	Number of Bicycle Permits	Police Department
14.4.6 Noise Variance Applic	Number of Noise Variance Application Fees	Police Department
14.4.7 Vendor & Peddler License Fee	Number of Vendor & Peddler License Fees	Police Department
14.4.8 V&P License Duplicate	Number of V&P License Duplicates	Police Department
14.4.9 V&P Lic Relocatns & Removal	Number of V&P License Relocations/Removals	Police Department
14.4.10 Vendor & Peddler Appeal	Number of Vendor & Peddler Appeals	Police Department
14.4.11 Pawnbroker's License Fee	Number of Pawnbroker's License Fees	Police Department
14.4.12 Junk Dealer & Recycler Lic	Number of Junk Dealer/Recycler License Fees	Police Department
14.4.13 Antique/2nd Hand Dealers Lic	Number of Antique/2nd Hand Dealers License Fees	Police Department
14.4.14 Contract Lanc. Sch. Dist.	Direct Allocation to Contract Lanc. Sch. Dist.	Police Department
14.4.15 Contract Lanc. SD Cross Grds	Direct Allocation to Contract Lanc. Sch. Dist. Cross Grds	Police Department
14.4.16 Drug Task Force	Direct Allocation to Drug Task Force	Police Department
14.4.17 SWAT Team	Direct Allocation to SWAT Team	Police Department
14.4.18 Photo Request	Number of Photo Requests	Police Department
14.4.19 Video Request	Number of Video Requests	Police Department
14.4.20 Traffic Control Plan	Number of SAP Traffic Control Plans	Lancaster Office of Promotion
14.4.21 Load Zone Sign Application	Number of Load Zone Permit Applications	Procurement & Collections
14.4.22 Police Lieutenant Hrly Rate	1 Hour of Police Lieutenant For Hrly Rate	Police Department
14.4.23 Police Sergeant Hrly Rate	1 Hour of Police Sergeant For Hrly Rate	Police Department
14.4.24 Police Detective Hrly Rate	1 Hour of Police Detective For Hrly Rate	Police Department
14.4.25 Police Officer Hrly Rate	1 Hour Police Officer For Hrly Rate	Police Department
14.4.26 Police CSA Hrly Rate	1 Hour Police CSA For Hrly Rate	Police Department

**City of Lancaster, Pennsylvania
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Department	Allocation Basis	Allocation Source	
14.4.27	Police SCG Hrly Rate	1 Hour Police SCG For Hrly Rate	Police Department
14.4.28	Police Patrol Svc Aide Hrly Rate	1 Hour Police Patrol Svc Aide For Hrly Rate	Police Department
Fire			
15.4.1	Fire Safety Class	Number of Fire Safety Classes	Fire Department
15.4.2	Placarded Central Station System	Number of Placarded Central Station System	Fire Department
15.4.3	Certified Central Station License	Number of Certified Central Station License	Fire Department
15.4.4	Proprietary Supervising Station	Number of Proprietary Supervising Station	Fire Department
15.4.5	Special Permit	Number of Special Permit	Fire Department
15.4.6	Plans Review Fee	Number of Plans Review Fee	Fire Department
15.4.7	General Indoor Storage	Number of General Indoor Storage	Fire Department
15.4.8	FHA Inspections	Number of FHA Inspections	Fire Department
15.4.9	New Heating System	Number of New Heating System	Fire Department
15.4.10	Outdoor Heating Appliances	Number of Outdoor Heating Appliances	Fire Department
15.4.11	Alteration to Heating System	Number of Alteration to Heating Systems	Fire Department
15.4.12	Child Day Care Facilities	Number of Child Day Care Facilities	Fire Department
15.4.13	Residential Board And Care	Number of Residential Board And Care	Fire Department
15.4.14	Mercantile (Over 30,000 Sq. ft.)	Number of Mercantile (Over 30,000 Sq. ft.)	Fire Department
15.4.15	Mercantile (3,001-30,000 Sq. ft.)	Number of Mercantile (3,001-30,000 Sq. ft.)	Fire Department
15.4.16	Mercantile (0-3,000 Sq. ft.)	Number of Mercantile (0-3,000 Sq. ft.)	Fire Department
15.4.17	Educational Facility (Over 500)	Number of Educational Facility (Over 500)	Fire Department
15.4.18	Educational Facility (251-500)	Number of Educational Facility (251-500)	Fire Department
15.4.19	Educational Facility (0-250)	Number of Educational Facility (0-250 students)	Fire Department
15.4.20	Health Care Facility (Over 400)	Number of Health Care Facility (Over 400)	Fire Department
15.4.21	Health Care Facility (201-400)	Number of Health Care Facility (201-400)	Fire Department
15.4.22	Health Care Facility (0-200)	Number of Health Care Facility (0-200 patients)	Fire Department
15.4.23	Consolidated	Number of Consolidated	Fire Department
15.4.24	Rep Garge (Onsite Cut & Weld)	Number of Repair Garage (W/Cut & Weld on premises)	Fire Department
15.4.25	Dry Cleaning Facility	Number of Dry Cleaning Facility	Fire Department
15.4.26	Exhibitions, Displays, Shows	Number of Exhibitions, Displays, Shows	Fire Department
15.4.27	Use of Explosives	Number of Use of Explosives	Fire Department
15.4.28	Flammable Process Finishing	Number of Flammable Process Finishing	Fire Department
15.4.29	Fumigation (per job)	Number of Fumigation (per job)	Fire Department
15.4.30	Fumigation Certificate	Number of Fumigation Certificate	Fire Department
15.4.31	Haz Chemicals (Use & Store)	Number of Hazardous Chemicals (use and storage)	Fire Department
15.4.32	Roll Paper Storage	Number of Roll Paper Storage	Fire Department
15.4.33	Welding and Cutting (in house)	Number of Welding and Cutting (in house)	Fire Department
15.4.34	Industrial Ovens and Furnaces	Number of Industrial Ovens and Furnaces	Fire Department
15.4.35	Lumber Yards	Number of Lumber Yards	Fire Department
15.4.36	Woodworking Processes	Number of Woodworking Processes	Fire Department
15.4.37	Magnesium (Prcss, Store, Handle)	Number of Magnesium (Process, storage or handling)	Fire Department
15.4.38	Rubber Tire Storage	Number of Rubber Tire Storage	Fire Department
15.4.39	Orgnc Coat, Oxidzrs, Perxds	Number of Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	Fire Department
15.4.40	Place of Assembly (Over 1,000)	Number of Place of Assembly (Over 1,000)	Fire Department
15.4.41	Place of Assembly (301-1,000)	Number of Place of Assembly (301-1,000)	Fire Department
15.4.42	Place of Assembly (50-300 persons)	Number of Place of Assembly (50-300 persons)	Fire Department
15.4.43	Place of Assembly (<50 persons)	Number of Place of Assembly (<50 persons)	Fire Department
15.4.44	Fireworks Display	Number of Fireworks Displays	Fire Department
15.4.45	Pyroxylin Plastic Manufacturing	Number of Pyroxylin Plastic Manufacturing	Fire Department
15.4.46	Mechanicl Refrig>=100 lbs	Number of Mechanical Refrigertn, 100 pounds or more	Fire Department

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
15.4.47 Svc Statn Flm/Cmbst Liq	Number of Service Station Flm/Cmbst Liq UsStrHndlTrnsprt	Fire Department
15.4.48 Repair Grge (No Cut & Weld)	Number of Repair Garages (No Cut or Weld on premises)	Fire Department
15.4.49 Rooftop Helipads	Number of Rooftop Helipads	Fire Department
15.4.50 Flammable Proccs Dip Coatng	Number of Flammable Process Dip Coating	Fire Department
15.4.51 Erection of Tents over 200 Sq. Ft.	Number of Erection of Tents over 200 Sq. Ft.	Fire Department
15.4.52 Tire Rebuilding	Number of Tire Rebuilding	Fire Department
15.4.53 Cellulose Nitrate Film Use	Number of Cellulose Nitrate Film Use	Fire Department
15.4.54 Feed Mill	Number of Feed Mills	Fire Department
15.4.55 Combustive Fiber Storage	Number of Combustive Fiber Storage	Fire Department
15.4.56 Compressed Gases Store & Handle	Number of Compressed Gases Storage/Handling	Fire Department
15.4.57 Liquefied Gases (S,U,H)	Number of Liquefied Gases (Store, use, handling)	Fire Department
15.4.58 Covered Mall	Number of Covered Malls	Fire Department
15.4.59 Fire Suppression Hood System	Number of Fire Suppression Hood Systems	Fire Department
15.4.60 New Sprinklr Systm 1-100 Hds	Number of New Sprinklr Systm-# Sprinklr Hds 1-100	Fire Department
15.4.61 New Sprinklr Systm 101-200 Hds	Number of New Sprinklr Systm-# Sprinklr Hds 101-200	Fire Department
15.4.62 New Sprinklr Systm 201-300 Hds	Number of New Sprinklr Systm-# Sprnkrl Hds 201-300	Fire Department
15.4.63 New Sprinklr Systm 301-400 Hds	Number of New Sprinklr Systm-# Sprnkrl Hds 301-400	Fire Department
15.4.64 New Sprinklr Systm 401-500 Hds	Number of New Sprinklr Systm-# Sprnkrl Hds 401-500	Fire Department
15.4.65 New Sprinklr Systm > 500 Hds	Number of New Sprinklr Systm-# Sprnkrl Hds >500	Fire Department
15.4.66 New Sprnkrl Systm- Hydraulic Design	Number of New Sprkrl Systm-# Sprkrl Hd-Hydral Sys	Fire Department
15.4.67 New Spec. Fire Supprsn System	Number of New Spec. Fire Suppression System	Fire Department
15.4.68 New Residential Sprinkler System	Number of New Residential Sprinkler System	Fire Department
15.4.69 Alteration to Hood Suppression	Number of Alteration to Hood Suppressions	Fire Department
15.4.70 Alteration to Sprinkler System	Number of Alteration to Sprinkler Systems	Fire Department
15.4.71 Alter to Spec Fire Sprprsn Systm	Number of Alteration to Specldz Fire Sprprsn Systm	Fire Department
15.4.72 Alter to Residential Sprinklr Systm	Number of Alteration to Residential Sprinklr Systm	Fire Department
15.4.73 New Standpipe System	Number of New Standpipe System	Fire Department
15.4.74 Alteration to Standpipe System	Number of Alteration to Standpipe Systems	Fire Department
15.4.75 Certificate of Fitness Fireworks	Number of Certificate of Fitness Fireworks	Fire Department
15.4.76 COF Portable Fire Extingshrs	Number of Cert of Fitness Portable Fire Extingshrs	Fire Department
15.4.77 COF Fixed Fire Extingshng Systems	Number of Cert of Fitness Fixed Fire Extingshng Systems (Tech)	Fire Department
15.4.78 COF Fire Alarm Systems	Number of Cert of Fitness Fire Alarm Systems (Technicians)	Fire Department
15.4.79 Certificate of Fitness Heating	Number of Certificate of Fitness Heating	Fire Department
15.4.80 COF Hood Supprsn Systems	Number of Cert of Fitnesss Hood Suppression Systems (Tech)	Fire Department
15.4.81 Cert of Fitness Tar Kettle Operations	Number of Cert of Fitness Tar Kettle Operations	Fire Department
15.4.82 COF Fire Sprinkler	Number of Certificate of Fitness Fire Sprinkler	Fire Department
15.4.83 COF Cutting and Welding	Number of Cert of Fitness Cutting and Welding	Fire Department
15.4.84 COF Tent Erection	Number of Certificate of Fitness Tent Erection	Fire Department
15.4.85 COF Proprietary Supervising Station	Number of Cert of Fitness Proprietary Supervising Station	Fire Department
15.4.86 New Fire Alarm System	Number of New Fire Alarm System	Fire Department
15.4.87 New Detection System	Number of New Detection System	Fire Department

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
15.4.88 New Residential Detection System	Number of New Residential Detection System	Fire Department
15.4.89 Alteration to Fire Alarm System	Number of Alteration to Fire Alarm Systems	Fire Department
15.4.90 Alteration to Detection System	Number of Alteration to Detection Systems	Fire Department
15.4.91 Alter-Residential Detectn System	Number of Alterations to Residential Detection System	Fire Department
15.4.92 New Fire Pump, 250 GPM	Number of New Fire Pump, 250 GPM	Fire Department
15.4.93 New Fire Pump, 500 GPM	Number of New Fire Pump, 500 GPM	Fire Department
15.4.94 New Fire Pump, 750 GPM	Number of New Fire Pump, 750 GPM	Fire Department
15.4.95 New Fire Pump, over 750 GPM	Number of New Fire Pump, over 750 GPM	Fire Department
15.4.96 New Fire Water Line	Number of New Fire Water Line	Fire Department
15.4.97 1st Re-Insp Code Non-Compliance	Number of 1st Re-Inspection Non-Compliance of Code	Fire Department
15.4.98 2nd Re-Insp Code Non-Compliance	Number of 2nd Re-Inspection Non-Compliance of Code	Fire Department
15.4.99 3rd Re-Insp Code Non-Compliance	Number of 3rd Re-inspection Non-Compliance of Code	Fire Department
15.4.100 Hrg-3rd Pty Exam Applic & Regis	Number of Hiring-3rd party exam Applicatn & Regist	Fire Department
15.4.101 Fire Battalion Chf Hrly Rate	1 Hour Fire Battalion Chief For Hrly Rate	Fire Department
15.4.102 Fire Captain Hrly Rate	1 Hour Fire Captain ForHrly Rate	Fire Department
15.4.103 Fire Marshal Hrly Rate	1 Hour Fire Marshall For Hrly Rate	Fire Department
15.4.104 Asst Fire Marshal Hrly Rate	1 hour Fire Marshall Assistant For Hrly Rate	Fire Department
15.4.105 Fire Lieutenant Hrly Rate	1 Hour Fire Lieutenant For Hrly Rate	Fire Department
15.4.106 Maintenance Officer Hrly Rate	1 Hour Maintenance Officer For Hrly Rate	Fire Department
15.4.107 Driver Operator Hrly Rate	1 Hour Driver Operator For Hrly Rate	Fire Department
15.4.108 Fire Fighter Hrly Rate	1 Hour Fire Fighter For Hrly Rate	Fire Department

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Office of Neighborhood Engagement**

The Office of Neighborhood Engagement is responsible for working with residents to help connect them to the City and City partner resources to find solutions to issues and improve the quality of life. The office is also responsible for the oversight of the Lancaster Office of Promotion (LOOP).

Costs associated with the administration and oversight of LOOP have been identified and allocated directly to LOOP.

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Office of Neighborhood Engagement

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	217,181			217,181
Cost Adjustments:				
Indirect Costs-Citywide CAP	84,984			
Total Departmental Cost Adjustments:	84,984			84,984
Total To Be Allocated:	302,165			302,165

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Office of Neighborhood Engagement

	Total	G&A	LOOP Administration	Other NE Activities**
Wages & Benefits				
Salaries & Wages	141,181	0	42,354	98,827
Other Expense & Cost				
Advertising	5,000	0	1,500	3,500
Dues & Subscriptions	5,000	0	1,500	3,500
Postage	1,500	0	450	1,050
Printing	3,000	0	900	2,100
Telephone	3,000	0	900	2,100
Travel	1,000	0	300	700
Professional Services	20,000	0	0	20,000
Contract Services	15,000	0	4,500	10,500
Training/Education	4,000	0	1,200	2,800
Office Supplies	2,000	0	600	1,400
Minor Equipment	1,500	0	450	1,050
Marketing	15,000	0	0	15,000
Departmental Total				
Expenditures Per Financial Statement	217,181			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
Indirect Costs-Citywide CAP	84,984	0	25,495	59,489
Functional Cost				
	302,165	0	80,149	222,016
Allocation Step 1				
Reallocate Admin Costs		0	0	0
Unallocated Costs	(222,016)	0	0	(222,016)
1st Allocation	80,149	0	80,149	0
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For Office of Neighborhood Engagement				
Schedule .3 Total	80,149	0	80,149	0

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Office of Neighborhood Engagement

Activity - LOOP Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Lancaster Office of Promotion (LOOP)	100.00	100.000000	80,149		80,149		80,149
Schedule .4 Total for LOOP Administration	100.00	100.000000	80,149		80,149	0	80,149

Allocation Basis: Direct Allocation to Lancaster Office of Promotion
Allocation Source: Office of Neighborhood Engagement

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Office of Neighborhood Engagement

Receiving Department	Total	LOOP Administration
Lancaster Office of Promotion (LOOP)	80,149	80,149
Direct Bill	0	0
Total	80,149	80,149

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Director CPED

The Department of Community Planning and Economic Development (CPED) is responsible for implementing an economic development strategy. In addition, this office is charged with the administration and oversight of the bureaus within the department.

- Planning
- Building Code Administration
- Property Maintenance & Housing Inspections
- Lead Safety & Community Development
- Public Arts
- Health

Costs associated with CPED administration have been allocated based on a percentage of effort afford each bureau.

Costs associated with CPED benefits have been allocated based on salaries and wages by bureau.

Costs associated with CPED computer leases have been allocated based on computer lease costs by bureau.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Director CPED**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,656,862			1,656,862
Cost Adjustments:				
Indirect Costs-Citywide CAP	<u>257,480</u>			
Total Departmental Cost Adjustments:	257,480			257,480
Inbound Costs:				
Director CPED		140,845	<u>140,845</u>	
Total Allocated Additions:		140,845	140,845	140,845
Total To Be Allocated:	<u>1,914,342</u>	<u>140,845</u>		<u>2,055,187</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Director CPED**

	Total	G&A	CPED Admin	CPED Benefits	PC Leases
Wages & Benefits					
Salaries & Wages	333,262	0	333,262	0	0
Other Expense & Cost					
Medical Insurance	1,100,000	0	0	1,100,000	0
Dental/Vision	29,000	0	0	29,000	0
PC Lease	29,900	0	0	0	29,900
Maint-Equipment	250	0	250	0	0
Advertising	500	0	500	0	0
Dues & Subscriptions	2,000	0	2,000	0	0
Postage	500	0	500	0	0
Printing	2,000	0	2,000	0	0
Telephone	5,000	0	5,000	0	0
Travel	1,500	0	1,500	0	0
Professional Services	72,000	0	72,000	0	0
Training & School	3,000	0	3,000	0	0
Office Supplies	1,000	0	1,000	0	0
Operating Supplies	1,000	0	1,000	0	0
Gas Oil & Diesel	150	0	150	0	0
Contributions to Econ Dev	75,000	0	0	0	0
Minor Equipment	800	0	800	0	0
Departmental Total					
Expenditures Per Financial Statement	1,656,862				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	257,480	0	257,480	0	0
Functional Cost	1,914,342	0	680,442	1,129,000	29,900
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(75,000)	0	0	0	0
1st Allocation	1,839,342	0	680,442	1,129,000	29,900
Allocation Step 2					
Inbound - All Others	140,845	0	140,845	0	0
2nd Allocation	140,845	0	140,845	0	0
Total For Director CPED					
Schedule .3 Total	1,980,187	0	821,287	1,129,000	29,900

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Director CPED**

Other CPED**

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Wages & Benefits	
Salaries & Wages	0
Other Expense & Cost	
Medical Insurance	0
Dental/Vision	0
PC Lease	0
Maint-Equipment	0
Advertising	0
Dues & Subscriptions	0
Postage	0
Printing	0
Telephone	0
Travel	0
Professional Services	0
Training & School	0
Office Supplies	0
Operating Supplies	0
Gas Oil & Diesel	0
Contributions to Econ Dev	75,000
Minor Equipment	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
Indirect Costs-Citywide CAP	0
Functional Cost	75,000
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	(75,000)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
2nd Allocation	0
Total For Director CPED	
Schedule .3 Total	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Director CPED**

Activity - CPED Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Planning	25.00	25.000000	170,111		170,111	35,211	205,322
Building Code Administration	15.00	15.000000	102,066		102,066	21,127	123,193
Property Maint & Housing Inspections	20.00	20.000000	136,088		136,088	28,169	164,257
Lead Safety & Community Development	15.00	15.000000	102,066		102,066	21,127	123,193
Health	15.00	15.000000	102,066		102,066	21,127	123,193
Other Non-Fee (Public Arts)	10.00	10.000000	68,044		68,044	14,084	82,129
Schedule .4 Total for CPED Admin	100.00	100.000000	680,442		680,442	140,845	821,287

Allocation Basis: Percentage of Effort Afforded Bureaus Supervised
Allocation Source: CPED Administration

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Director CPED**

Activity - CPED Benefits

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Director CPED	332,262	12.228850	138,064		138,064		138,064
Planning	315,870	11.625545	131,252		131,252		131,252
Building Code Administration	437,807	16.113416	181,920		181,920		181,920
Property Maint & Housing Inspections	715,707	26.341481	297,395		297,395		297,395
Lead Safety & Community Development	548,641	20.192644	227,975		227,975		227,975
Health	263,438	9.695793	109,466		109,466		109,466
Other Non-Fee (Public Arts)	103,309	3.802271	42,928		42,928		42,928
Schedule .4 Total for CPED Benefits	2,717,034	100.000000	1,129,000		1,129,000	0	1,129,000

Allocation Basis: CPED Salaries & Wages By Department/Bureau
Allocation Source: 2021 Budget

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Director CPED**

Activity - PC Leases

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Director CPED	2,781	9.301003	2,781		2,781		2,781
Planning	2,781	9.301003	2,781		2,781		2,781
Building Code Administration	4,867	16.277592	4,867		4,867		4,867
Property Maint & Housing Inspections	11,126	37.210704	11,126		11,126		11,126
Lead Safety & Community Development	4,172	13.953177	4,172		4,172		4,172
Health	2,781	9.301003	2,781		2,781		2,781
Other Non-Fee (Public Arts)	1,392	4.655518	1,392		1,392		1,392
Schedule .4 Total for PC Leases	29,900	100.000000	29,900		29,900	0	29,900

Allocation Basis: CPED PC Lease Costs By Department/Bureau

Allocation Source: 2021 Budget and PC Leasing List

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Director CPED**

Receiving Department	Total	CPED Admin	CPED Benefits	PC Leases
Director CPED	140,845	0	138,064	2,781
Planning	339,355	205,322	131,252	2,781
Building Code Administration	309,980	123,193	181,920	4,867
Property Maint & Housing Inspections	472,779	164,257	297,395	11,126
Lead Safety & Community Development	355,340	123,193	227,975	4,172
Health	235,440	123,193	109,466	2,781
Other Non-Fee (Public Arts)	126,448	82,129	42,928	1,392
Direct Bill	0	0	0	0
Total	1,980,187	821,287	1,129,000	29,900

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Streets Administration

The Streets Administration Bureau is responsible for overseeing Streets Maintenance, Traffic and Motor Vehicles Bureaus. This oversight includes area administration and supervision.

Costs associated with administration and supervisory have been separately identified. These costs have been allocated based on the percentage of effort afford Streets Maintenance, Motor Vehicles and Traffic.

Costs associated with Vehicle Maintenance has been allocated based on the amount of vehicles/equipment by bureau.

Streets Administration also spends time on Block Parties, making sure the proper staff are assigned for the installation and pickup of barricades. Costs associated with Block Parties have been allocated directly.

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Streets Administration

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	213,710			213,710
Cost Adjustments:				
Indirect Costs-Citywide CAP	154,822			
Total Departmental Cost Adjustments:	154,822			154,822
Total To Be Allocated:	368,532			368,532

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Streets Administration**

	Total	G&A	Administration	Supervisory	Vehicle Maint
Wages & Benefits					
Salaries & Wages	76,760	0	42,107	34,452	0
Other Expense & Cost					
Education Incentive	3,150	0	1,728	1,414	0
Rental of Uniforms	3,500	0	1,920	1,571	0
Maint-Equipment	300	0	164	135	0
Maint-Vehicles	65,000	0	0	0	65,000
Printing	200	0	109	90	0
Telephone	9,500	0	5,211	4,264	0
Travel	1,500	0	823	673	0
Contract Services	1,000	0	548	449	0
Training & School	1,500	0	823	673	0
Office Supplies	600	0	329	269	0
Operating Supplies	4,500	0	2,468	2,020	0
Gas Oil & Diesel	40,000	0	0	0	40,000
Minor Equipment	3,000	0	1,646	1,346	0
Safety Equipment	3,200	0	1,756	1,436	0
Departmental Total					
Expenditures Per Financial Statement	213,710				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	154,822	0	84,929	69,488	0
Functional Cost	368,532	0	144,561	118,280	105,000
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	368,532	0	144,561	118,280	105,000
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Streets Administration					
Schedule .3 Total	368,532	0	144,561	118,280	105,000

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Streets Administration**

Block Parties

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Wages & Benefits	
Salaries & Wages	201
Other Expense & Cost	
Education Incentive	8
Rental of Uniforms	9
Maint-Equipment	1
Maint-Vehicles	0
Printing	1
Telephone	25
Travel	4
Contract Services	3
Training & School	4
Office Supplies	2
Operating Supplies	12
Gas Oil & Diesel	0
Minor Equipment	8
Safety Equipment	8
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
Indirect Costs-Citywide CAP	405
Functional Cost	691
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	691
Allocation Step 2	
2nd Allocation	0
Total For Streets Administration	
Schedule .3 Total	691

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Streets Administration**

Activity - Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Streets Maintenance	36.36	36.360000	52,562		52,562		52,562
Traffic	39.39	39.390000	56,943		56,943		56,943
Other Non-Fee (Motor Vehicles)	24.25	24.250000	35,056		35,056		35,056
Schedule .4 Total for Administration	100.00	100.000000	144,561		144,561	0	144,561

Allocation Basis: Percentage of Effort By Bureau Administered
Allocation Source: Streets Administration

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Streets Administration**

Activity - Supervisory

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Streets Maintenance	29.63	29.630000	35,046		35,046		35,046
Traffic	25.93	25.930000	30,670		30,670		30,670
Other Non-Fee (Motor Vehicles)	44.44	44.440000	52,564		52,564		52,564
Schedule .4 Total for Supervisory	100.00	100.000000	118,280		118,280	0	118,280

Allocation Basis: Percentage of Effort By Bureau Supervised

Allocation Source: Streets Administration

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Streets Administration**

Activity - Vehicle Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Streets Maintenance	56	88.888889	93,333		93,333		93,333
Traffic	5	7.936508	8,333		8,333		8,333
Other Non-Fee (Motor Vehicles)	2	3.174603	3,333		3,333		3,333
Schedule .4 Total for Vehicle Maint	63	100.000000	105,000		105,000	0	105,000

Allocation Basis: Number of Vehicles By Bureau
Allocation Source: Streets Administration

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Streets Administration**

Activity - Block Parties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Block Party Permit	25	100.000000	691		691		691
Schedule .4 Total for Block Parties	25	100.000000	691		691	0	691

Allocation Basis: Number of Block Parties

Allocation Source: Streets Administration

Unit Cost: 27.64

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Streets Administration**

Receiving Department	Total	Administration	Supervisory	Vehicle Maint	Block Parties
Streets Maintenance	180,942	52,562	35,046	93,333	0
Traffic	95,946	56,943	30,670	8,333	0
Block Party Permit	691	0	0	0	691
Other Non-Fee (Motor Vehicles)	90,953	35,056	52,564	3,333	0
Direct Bill	0	0	0	0	0
Total	368,532	144,561	118,280	105,000	691

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Streets Maintenance

Streets Maintenance is responsible for cleaning 250 lane miles of streets, including public alleys and City owned parking lots twice a month with Central Business District streets cleaning on a weekly basis. Streets Maintenance also responds to an average of 300 police calls, 50 calls to remove dead animals in the street, 200 calls for debris in the street, 250 street-condition calls and approximately 2,000 calls from the public. Streets Maintenance repairs an average of 150 water trenches, 30 sewer trenches, 30 sinkholes and approximately 3,000 potholes per year.

In addition to these activities, Street Maintenance is also responsible for the installation and removal of barricades for Block Parties.

Costs associated with the installation and removal of barricades for Block Parties have been allocated directly.

Costs associated with other Street Maintenance activities have not been allocated since they are non-fee related.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Streets Maintenance**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	640,580			640,580
Deductions:				
Vehicle-Lease Purchase	-91,000			
Total Deductions:	<u>-91,000</u>			-91,000
Cost Adjustments:				
Indirect Costs-Citywide CAP	622,330			
Total Departmental Cost Adjustments:	<u>622,330</u>			622,330
Inbound Costs:				
Streets Administration	180,942		180,942	
Total Allocated Additions:	<u>180,942</u>		<u>180,942</u>	180,942
Total To Be Allocated:	<u>1,352,852</u>			<u>1,352,852</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Streets Maintenance**

	Total	G&A	Block Party Barricades	Other Streets**
Wages & Benefits				
Salaries & Wages	525,980	17,500	1,062	507,418
Other Expense & Cost				
Operating Supplies	5,000	167	10	4,823
Road Paving Materials	1,500	0	0	1,500
Construction Materials	2,100	70	4	2,026
Minor Equipment	15,000	500	30	14,470
*Vehicle-Lease Purchase	91,000	0	0	0
Departmental Total				
Expenditures Per Financial Statement	640,580			
Deductions				
*Total Disallowed Costs	(91,000)	0	0	0
Cost Adjustments				
Indirect Costs-Citywide CAP	622,330	20,705	1,257	600,368
Functional Cost	1,171,910	38,942	2,363	1,130,605
Allocation Step 1				
Inbound - All Others	180,942	6,025	362	174,555
Reallocate Admin Costs		(44,967)	94	44,873
Unallocated Costs	(1,350,033)	0	0	(1,350,033)
1st Allocation	2,819	0	2,819	0
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For Streets Maintenance				
Schedule .3 Total	2,819	0	2,819	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Streets Maintenance**

Activity - Block Party Barricades

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Block Party Permit	25	100.000000	2,819		2,819		2,819
Schedule .4 Total for Block Party Barricades	25	100.000000	2,819		2,819	0	2,819

Allocation Basis: Number of Block Parties

Allocation Source: Streets Administration

Unit Cost: 112.77

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Streets Maintenance**

Receiving Department	Total	Block Party Barricades
Block Party Permit	2,819	2,819
Direct Bill	0	0
Total	2,819	2,819

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Traffic

The Traffic Bureau is responsible for the maintenance of over 17,000 traffic signs; traffic signals at 123 intersections; flashers for 15 school safety zones; pavement markings; new sign manufacturing; and maintenance of decorative streetlights. Traffic staff collect field data, such as traffic counts and measurements, required for traffic signal and stop sign warrant evaluation. Traffic personnel evaluate loading zone, handicap space and other parking restriction requests, and advise the Traffic Commission accordingly. The Traffic Section implements rulings of the City Traffic Commission in coordination with the Bureau of Police.

Traffic personnel time associated with the installation and removal of loading zone and handicap space signage have been separately identified. These costs have been allocated directly to each applicable fee area.

Costs associated with other Traffic activities have not been allocated since they are non-fee related.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Traffic**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,091,708			1,091,708
Deductions:				
Vehicle-Lease Purchasing	-40,500			
Total Deductions:	-40,500			-40,500
Cost Adjustments:				
Indirect Costs-Citywide CAP	221,858			
Total Departmental Cost Adjustments:	221,858			221,858
Inbound Costs:				
Streets Administration	95,946		95,946	
Total Allocated Additions:	95,946		95,946	95,946
Total To Be Allocated:	1,369,012		1,369,012	1,369,012

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Traffic**

	Total	G&A	Load Zone Permit (Sign Install)	Handicapped Sign Permit	Other Traffic**
Wages & Benefits					
Salaries & Wages	220,808	7,241	519	49,556	163,492
Other Expense & Cost					
Rental of Uniforms	850	28	2	191	629
Maint-Equipmenet	1,000	33	2	224	741
Maint-Vehicles	3,000	98	7	673	2,222
Telephone	3,000	98	7	673	2,222
Travel	850	28	2	191	629
Professional Services	18,500	0	0	0	18,500
Contract Services	30,000	0	0	0	30,000
Training & School	800	0	0	0	800
Street Lighting	569,000	0	0	0	569,000
Traffic Signals	1,500	0	0	0	1,500
Office Supplies	400	13	1	90	296
Operating Supplies	2,500	82	6	561	1,851
Gas Oil & Diesel	8,000	262	19	1,795	5,924
Sign Materials	60,000	1,968	144	13,464	44,424
Marking Materials	100,000	0	0	0	100,000
Traffic Signal Parts	10,000	0	0	0	10,000
Minor Equipment	19,000	623	46	4,264	14,067
Street Light Standards	2,000	0	0	0	2,000
*Vehicle-Lease Purchasing	40,500	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	1,091,708				
Deductions					
*Total Disallowed Costs	(40,500)	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	221,858	7,277	532	49,785	164,264
Functional Cost	1,273,066	17,751	1,287	121,467	1,132,561
Allocation Step 1					
Inbound - All Others	95,946	3,147	230	21,530	71,038
Reallocate Admin Costs		(20,898)	50	4,848	16,000
Unallocated Costs	(1,219,599)	0	0	0	(1,219,599)
1st Allocation	149,413	0	1,567	147,846	0
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Traffic					
Schedule .3 Total	149,413	0	1,567	147,846	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Traffic**

Activity - Load Zone Permit (Sign Install)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Load Zone Permit Application	4	100.000000	1,567		1,567		1,567
Schedule .4 Total for Load Zone Permit (Sign Install)	4	100.000000	1,567		1,567	0	1,567

Allocation Basis: Number of Load Zone Permit Applications

Allocation Source: Procurement & Collections

Unit Cost: 391.86

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Traffic**

Activity - Handicapped Sign Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Handicapped Signs Admin	382	100.000000	147,846		147,846		147,846
Schedule .4 Total for Handicapped Sign Permit	382	100.000000	147,846		147,846	0	147,846

Allocation Basis: Number of Handicapped Signs

Allocation Source: Traffic Bureau

Unit Cost: 387.03

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Traffic**

Receiving Department	Total	Load Zone Permit (Sign Install)	Handicapped Sign Permit
Load Zone Permit Application	1,567	1,567	0
Handicapped Signs Admin	147,846	0	147,846
Direct Bill	0	0	0
Total	149,413	1,567	147,846

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Lancaster Office of Promotion (LOOP)

The Lancaster Office of Promotion (LOOP) is the arts and cultural driver of the City of Lancaster. LOOP has four main functions: planning special events, marketing the city as a destination, managing the City Visitor Center, and permitting the use of public space.

In addition to these activities, LOOP is responsible for the following fee and potential fee related areas.

Current Fees:

- Special Activity Permit

Support of Other Fee Areas:

- Noise Variance

Proposed New Fees:

- Special Activity Permit Traffic Control Plan
- Block Party Permit

Annual Cost Determinations:

- Walking Tours
- Downtown Dollars

LOOP employees spend considerable time working with individuals, businesses and organizations on their special events, fund raising and other events. A fully loaded hourly rate has been calculated for all positions in LOOP. The fully loaded hourly rate was established to allow the City to charge for the services by positions if needed.

Hourly Rates:

- LOOP Director
- Special Events Manager
- Marketing & Communications Manager
- Administrative Assistant
- Travel Consultant

Costs associated with other LOOP activities have not been evaluated.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Lancaster Office of Promotion (LOOP)**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	386,591			386,591
Cost Adjustments:				
Indirect Costs-Citywide CAP	93,317			
Medical & Dental Insurance	46,840			
Total Departmental Cost Adjustments:	140,157			140,157
Inbound Costs:				
Office of Neighborhood Engagement	80,149		80,149	
Total Allocated Additions:	80,149		80,149	80,149
Total To Be Allocated:	606,897			606,897

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Lancaster Office of Promotion (LOOP)

	Total	G&A	Special Activity Permit	SAP-Traffic Control Plan	Noise Variance
Wages & Benefits					
Salaries & Wages	259,691	65,649	4,289	26	8
Other Expense & Cost					
Rental of Parking Lot	6,000	1,516	99	1	0
Maint-Communications	4,000	1,012	66	0	0
Dues & Subscriptions	1,200	304	20	0	0
Postage	700	176	12	0	0
Printing	500	128	8	0	0
Telephone	1,500	380	25	0	0
Professional Services	2,000	507	33	0	0
Training/Education	1,500	380	25	0	0
Office Supplies	2,000	507	33	0	0
Minor Equipment	2,000	507	33	0	0
Marketing	80,000	0	0	0	0
Merchandise Purchases	25,500	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	386,591				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	93,317	23,591	1,541	9	3
Medical & Dental Insurance	46,840	11,841	774	5	1
Functional Cost					
	526,748	106,498	6,958	41	12
Allocation Step 1					
Inbound - All Others	80,149	20,262	1,322	8	0
Reallocate Admin Costs		(126,760)	2,801	13	0
Unallocated Costs	(571,219)	0	0	0	0
1st Allocation	35,678	0	11,082	62	12
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Lancaster Office of Promotion (LOOP)					
Schedule .3 Total	35,678	0	11,082	62	12

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Lancaster Office of Promotion (LOOP)

	Block Party Permit	Walking Tours	Downtown Dollars	Spec Events Mgr	Hrly Rate	LOOP Director	Hrly Rate
Wages & Benefits							
Salaries & Wages	630	1,806	6,930		31		41
Other Expense & Cost							
Rental of Parking Lot	15	42	160		1		1
Maint-Communications	10	28	107		0		1
Dues & Subscriptions	3	8	32		0		0
Postage	2	5	19		0		0
Printing	1	3	13		0		0
Telephone	4	10	40		0		0
Professional Services	5	14	53		0		0
Training/Education	4	10	40		0		0
Office Supplies	5	14	53		0		0
Minor Equipment	5	14	53		0		0
Marketing	0	0	0		0		0
Merchandise Purchases	0	0	0		0		0
Departmental Total							
Expenditures Per Financial Statement							
Deductions							
*Total Disallowed Costs	0	0	0		0		0
Cost Adjustments							
Indirect Costs-Citywide CAP	226	649	2,490		11		15
Medical & Dental Insurance	114	326	1,250		6		7
Functional Cost	1,024	2,929	11,240		49		65
Allocation Step 1							
Inbound - All Others	192	561	2,140		8		16
Reallocate Admin Costs	406	1,179	4,525		25		25
Unallocated Costs	0	0	0		0		0
1st Allocation	1,622	4,669	17,905		82		106
Allocation Step 2							
2nd Allocation	0	0	0		0		0
Total For Lancaster Office of Promotion (LOOP)							
Schedule .3 Total	1,622	4,669	17,905		82		106

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Lancaster Office of Promotion (LOOP)

	Mktg & Commun Mgr Hrly Rate	Admin Assistant Hrly Rate	Travel Consultant Hrly Rate	LOOP Non-Fee**
Wages & Benefits				
Salaries & Wages	29	14	10	180,228
Other Expense & Cost				
Rental of Parking Lot	1	0	0	4,164
Maint-Communications	0	0	0	2,776
Dues & Subscriptions	0	0	0	833
Postage	0	0	0	486
Printing	0	0	0	347
Telephone	0	0	0	1,041
Professional Services	0	0	0	1,388
Training/Education	0	0	0	1,041
Office Supplies	0	0	0	1,388
Minor Equipment	0	0	0	1,388
Marketing	0	0	0	80,000
Merchandise Purchases	0	0	0	25,500
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
Indirect Costs-Citywide CAP	10	5	4	64,763
Medical & Dental Insurance	5	3	2	32,506
Functional Cost	45	22	16	397,849
Allocation Step 1				
Inbound - All Others	8	8	0	55,623
Reallocate Admin Costs	13	13	13	117,747
Unallocated Costs	0	0	0	(571,219)
1st Allocation	66	43	29	0
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For Lancaster Office of Promotion (LOOP)				
Schedule .3 Total	66	43	29	0

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)

Activity - Special Activity Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Special Activity Permit	30	100.000000	11,082		11,082		11,082
Schedule .4 Total for Special Activity Permit	30	100.000000	11,082		11,082	0	11,082

Allocation Basis: Number of Special Activity Permits

Allocation Source: Lancaster Office of Promotion

Unit Cost: 369.40

Revenue: 2,250 Cost Recovery Percentage: 20.303%

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)

Activity - SAP-Traffic Control Plan

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
SAP-Traffic Control Plan	10	100.000000	62		62		62
Schedule .4 Total for SAP-Traffic Control Plan	10	100.000000	62		62	0	62

Allocation Basis: Number of SAP Traffic Control Plans

Allocation Source: Lancaster Office of Promotion

Unit Cost: 6.17

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)**

Activity - Noise Variance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Noise Variance	3	100.000000	12		12		12
Schedule .4 Total for Noise Variance	3	100.000000	12		12	0	12

Allocation Basis: Number of Noise Variances

Allocation Source: Lancaster Office of Promotion

Unit Cost: 4.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)**

Activity - Block Party Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Block Party Permit	25	100.000000	1,622		1,622		1,622
Schedule .4 Total for Block Party Permit	25	100.000000	1,622		1,622	0	1,622

Allocation Basis: Number of Block Parties

Allocation Source: Streets Administration

Unit Cost: 64.88

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)**

Activity - Walking Tours

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Walking Tours	894	100.000000	4,669		4,669		4,669
Schedule .4 Total for Walking Tours	894	100.000000	4,669		4,669	0	4,669

Allocation Basis: Number of Walking Tour Participants
 Allocation Source: Lancaster Office of Promotion
 Unit Cost: 5.22
 Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)**

Activity - Downtown Dollars

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Downtown Dollars	18,020	100.000000	17,905		17,905		17,905
Schedule .4 Total for Downtown Dollars	18,020	100.000000	17,905		17,905	0	17,905

Allocation Basis: Value of Downtown Dollars

Allocation Source: Lancaster Office of Promotion

Unit Cost: 0.99

Revenue: 0 Cost Recovery Percentage: 0.000%

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)

Activity - Spec Events Mgr Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Special Events Mgr Hrly Rate	1.00	100.000000	82		82		82
Schedule .4 Total for Spec Events Mgr Hrly Rate	1.00	100.000000	82		82	0	82

Allocation Basis: 1 Hour of Special Events Mgr For Hrly Rate

Allocation Source: Lancaster Office of Promotion

Unit Cost: 82.36

Revenue: 0 Cost Recovery Percentage: 0.000%

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)

Activity - LOOP Director Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
LOOP Director Hrly Rate	1.00	100.000000	106		106		106
Schedule .4 Total for LOOP Director Hrly Rate	1.00	100.000000	106		106	0	106

Allocation Basis: 1 Hour of LOOP Director For Hrly Rate

Allocation Source: Lanacaster Office of Promotion

Unit Cost: 106.38

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)**

Activity - Mktg & Commun Mgr Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mktg & Communications Mgr Hrly Rate	1.00	100.000000	66		66		66
Schedule .4 Total for Mktg & Commun Mgr Hrly Rate	1.00	100.000000	66		66	0	66

Allocation Basis: 1 Hour of Mktg & Communications Mgr For Hrly Rate

Allocation Source: Lancaster Office of Promotion

Unit Cost: 65.69

Revenue: 0 Cost Recovery Percentage: 0.000%

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)

Activity - Admin Assistant Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
LOOP Admin Assistant Hrly Rate	1.00	100.000000	43		43		43
Schedule .4 Total for Admin Assistant Hrly Rate	1.00	100.000000	43		43	0	43

Allocation Basis: 1 Hour of LOOP Admin Assistant For Hrly Rate

Allocation Source: Lancaster Office of Promotion

Unit Cost: 42.69

Revenue: 0 Cost Recovery Percentage: 0.000%

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lancaster Office of Promotion (LOOP)

Activity - Travel Consultant Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Travel Consultant Hrly Rate	1.00	100.000000	29		29		29
Schedule .4 Total for Travel Consultant Hrly Rate	1.00	100.000000	29		29	0	29

Allocation Basis: 1 Hour of Travel Consultant For Hrly Rate

Allocation Source: Lancaster Office of Promotion

Unit Cost: 28.68

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Lancaster Office of Promotion (LOOP)**

Receiving Department	Total	Special Activity Permit	SAP-Traffic Control Plan	Noise Variance	Block Party Permit
Special Activity Permit	11,082	11,082	0	0	0
SAP-Traffic Control Plan	62	0	62	0	0
Block Party Permit	1,622	0	0	0	1,622
Walking Tours	4,669	0	0	0	0
Downtown Dollars	17,905	0	0	0	0
Special Events Mgr Hrly Rate	82	0	0	0	0
LOOP Director Hrly Rate	106	0	0	0	0
Mktg & Communications Mgr Hrly Rate	66	0	0	0	0
LOOP Admin Assistant Hrly Rate	43	0	0	0	0
Travel Consultant Hrly Rate	29	0	0	0	0
Noise Variance	12	0	0	12	0
Direct Bill	0	0	0	0	0
Total	35,678	11,082	62	12	1,622

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Lancaster Office of Promotion (LOOP)

Receiving Department	Walking Tours	Downtown Dollars	Spec Events Mgr Hrly Rate	LOOP Director Hrly Rate	Mktg & Commun Mgr Hrly Rate
Special Activity Permit	0	0	0	0	0
SAP-Traffic Control Plan	0	0	0	0	0
Block Party Permit	0	0	0	0	0
Walking Tours	4,669	0	0	0	0
Downtown Dollars	0	17,905	0	0	0
Special Events Mgr Hrly Rate	0	0	82	0	0
LOOP Director Hrly Rate	0	0	0	106	0
Mktg & Communications Mgr Hrly Rate	0	0	0	0	66
LOOP Admin Assistant Hrly Rate	0	0	0	0	0
Travel Consultant Hrly Rate	0	0	0	0	0
Noise Variance	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,669	17,905	82	106	66

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Lancaster Office of Promotion (LOOP)

Receiving Department	Admin Assistant Hrly Rate	Travel Consultant Hrly Rate
Special Activity Permit	0	0
SAP-Traffic Control Plan	0	0
Block Party Permit	0	0
Walking Tours	0	0
Downtown Dollars	0	0
Special Events Mgr Hrly Rate	0	0
LOOP Director Hrly Rate	0	0
Mktg & Communications Mgr Hrly Rate	0	0
LOOP Admin Assistant Hrly Rate	43	0
Travel Consultant Hrly Rate	0	29
Noise Variance	0	0
 Direct Bill	 0	 0
 Total	 <u>43</u>	 <u>29</u>

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Procurement & Collection

The Bureau of Procurement and Collections is responsible for the procurement of goods and services and the city mailroom. The bureau also manages utility and tax accounts for city property taxes, Stormwater Management, Water and Sewer usage, and Solid Waste & Recycling services.

Account management responsibilities include data entry, billing, collection, and documentation of payments, and pursuing collection of delinquent accounts. Bureau personnel respond to telephone inquiries and process payment transactions made via mail delivery, through online credit/debit card payments or by walk-in customers.

Procurement and Collection salaries and fringe benefits charged to other City departments have been added back to Procurement to evaluate the positions, in total, and the impact on fees.

Procurement manages the following fee areas.

Current Fees:

- Inside City Certification – Final
- Outside City Certification – Final (Water Only)
- Tax Certification
- Water Certification
- Trash Certification
- Reconnection Fee-Inside City
- Reconnection Fee-Outside City
- Annual Alarm Users Permits (Police)
- Alarm Monitor Permits (Police)
- Tenant Final (Water Only)
- Load Zone Permit Application
- Load Zone Permit Renewal

Proposed New Fees:

- Handicapped Sign Admin
- Regular Turn-Off (Inside City)
- Regular Turn-On (Inside City)
- Regular Turn-Off (Outside City)
- Regular Turn-On (Outside City)

Costs associated with other Procurement and Collections activities have not been evaluated.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Procurement & Collection**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	822,499			822,499
Cost Adjustments:				
Fringe Benefits (Stormwater)	53,478			
Fringe Benefits (Sewer)	75,862			
Fringe Benefits (Water)	257,197			
Fringe Benefits (Solid Waste)	41,175			
Indirect Costs-Citywide CAP	250,841			
Total Departmental Cost Adjustments:	678,553			678,553
Total To Be Allocated:	1,501,052			1,501,052

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Procurement & Collection**

	Total	G&A	Inside City Certification-Final	Outside City Certs- Final Water	Tax Certification
Wages & Benefits					
Salaries & Wages	793,312	72,505	27,004	14,378	14,404
Other Expense & Cost					
Rental of Uniforms	30	2	1	1	1
Maint-Equipment	3,026	276	103	55	55
Maint-Vehicles	129	13	4	2	2
Advertising	1,000	92	34	18	18
Dues & Subscriptions	1,000	92	34	18	18
Postage	15,116	1,382	515	274	274
Printing	2,898	263	99	53	53
Telephone	525	48	18	10	10
Travel	250	23	9	5	5
Miscellaneous Expenses	500	47	17	9	9
Professional Services	2,772	254	94	50	50
Training & School	1,742	160	59	32	32
Office Supplies	99	8	3	2	2
Gas Oil & Diesel	100	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	822,499				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	53,478	4,888	1,820	969	971
Fringe Benefits (Sewer)	75,862	6,935	2,582	1,375	1,377
Fringe Benefits (Water)	257,197	23,508	8,755	4,661	4,670
Fringe Benefits (Solid Waste)	41,175	3,765	1,402	746	748
Indirect Costs-Citywide CAP	250,841	22,926	8,539	4,546	4,554
Functional Cost	1,501,052	137,187	51,092	27,204	27,253
Allocation Step 1					
Reallocate Admin Costs		(137,187)	5,145	2,730	2,744
Unallocated Costs	(1,296,723)	0	0	0	0
1st Allocation	204,329	0	56,237	29,934	29,997
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Procurement & Collection					
Schedule .3 Total	204,329	0	56,237	29,934	29,997

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Procurement & Collection**

	Water Certification	Trash Certification	Reconnection Fee- Inside	Reconnection Fee- Outside	Annual Alarm Permit (Police)
Wages & Benefits					
Salaries & Wages	9	3	13,529	4,261	12,846
Other Expense & Cost					
Rental of Uniforms	0	0	1	0	0
Maint-Equipment	0	0	52	16	49
Maint-Vehicles	0	0	2	1	2
Advertising	0	0	17	5	16
Dues & Subscriptions	0	0	17	5	16
Postage	0	0	258	81	245
Printing	0	0	49	16	47
Telephone	0	0	9	3	9
Travel	0	0	4	1	4
Miscellaneous Expenses	0	0	9	3	8
Professional Services	0	0	47	15	45
Training & School	0	0	30	9	28
Office Supplies	0	0	2	1	2
Gas Oil & Diesel	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	1	0	912	287	866
Fringe Benefits (Sewer)	1	0	1,294	407	1,228
Fringe Benefits (Water)	3	1	4,386	1,381	4,165
Fringe Benefits (Solid Waste)	0	0	702	221	667
Indirect Costs-Citywide CAP	3	1	4,278	1,347	4,062
Functional Cost	17	5	25,598	8,060	24,305
Allocation Step 1					
Reallocate Admin Costs	0	0	2,579	809	2,442
Unallocated Costs	0	0	0	0	0
1st Allocation	17	5	28,177	8,869	26,747
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Procurement & Collection					
Schedule .3 Total	17	5	28,177	8,869	26,747

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Procurement & Collection**

	Alarm Monitor Permit (Police)	Tenant Final (Water Only)	Load Zone Permit Application	Load Zone Permit Renewal	Handicapped Signs Admin
Wages & Benefits					
Salaries & Wages	522	4,879	41	507	3,568
Other Expense & Cost					
Rental of Uniforms	0	0	0	0	0
Maint-Equipment	2	19	0	2	14
Maint-Vehicles	0	1	0	0	1
Advertising	1	6	0	1	4
Dues & Subscriptions	1	6	0	1	4
Postage	10	93	1	10	68
Printing	2	18	0	2	13
Telephone	0	3	0	0	2
Travel	0	2	0	0	1
Miscellaneous Expenses	0	3	0	0	2
Professional Services	2	17	0	2	12
Training & School	1	11	0	1	8
Office Supplies	0	1	0	0	0
Gas Oil & Diesel	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	35	329	3	34	241
Fringe Benefits (Sewer)	50	467	4	48	341
Fringe Benefits (Water)	169	1,582	13	164	1,157
Fringe Benefits (Solid Waste)	27	253	2	26	185
Indirect Costs-Citywide CAP	165	1,543	13	160	1,128
Functional Cost	987	9,233	77	958	6,749
Allocation Step 1					
Reallocate Admin Costs	96	933	14	96	686
Unallocated Costs	0	0	0	0	0
1st Allocation	1,083	10,166	91	1,054	7,435
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Procurement & Collection					
Schedule .3 Total	1,083	10,166	91	1,054	7,435

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Procurement & Collection**

	Reg Turn-Off (Inside City)	Reg Turn-On (Inside City)	Reg Turn-Off (Outside City)	Reg Turn-On (Outside City)	Procurement Non-Fee**
Wages & Benefits					
Salaries & Wages	498	908	181	578	622,691
Other Expense & Cost					
Rental of Uniforms	0	0	0	0	24
Maint-Equipment	2	3	1	2	2,375
Maint-Vehicles	0	0	0	0	101
Advertising	1	1	0	1	785
Dues & Subscriptions	1	1	0	1	785
Postage	9	17	3	11	11,865
Printing	2	3	1	2	2,275
Telephone	0	1	0	0	412
Travel	0	0	0	0	196
Miscellaneous Expenses	0	1	0	0	392
Professional Services	2	3	1	2	2,176
Training & School	1	2	0	1	1,367
Office Supplies	0	0	0	0	78
Gas Oil & Diesel	0	0	0	0	100
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	34	61	12	39	41,976
Fringe Benefits (Sewer)	48	87	17	55	59,546
Fringe Benefits (Water)	161	294	59	188	201,880
Fringe Benefits (Solid Waste)	26	47	9	30	32,319
Indirect Costs-Citywide CAP	157	287	57	183	196,892
Functional Cost	942	1,716	341	1,093	1,178,235
Allocation Step 1					
Reallocate Admin Costs	96	178	41	110	118,488
Unallocated Costs	0	0	0	0	(1,296,723)
1st Allocation	1,038	1,894	382	1,203	0
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Procurement & Collection					
Schedule .3 Total	1,038	1,894	382	1,203	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Inside City Certification-Final

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Inside City Certification-Final	1,411	100.000000	56,237		56,237		56,237
Schedule .4 Total for Inside City Certification-Final	1,411	100.000000	56,237		56,237	0	56,237

Allocation Basis: Number of Inside City Certification Finals

Allocation Source: Procurement & Collections

Unit Cost: 39.86

Revenue: 53,618 Cost Recovery Percentage: 95.344%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Outside City Certs-Final Water

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Outside City Cert-Final (Water Only)	1,656.00	100.000000	29,934		29,934		29,934
Schedule .4 Total for Outside City Certs-Final Water	1,656.00	100.000000	29,934		29,934	0	29,934

Allocation Basis: Number of Outside City Certification Finals (Wtr Only)
 Allocation Source: Procurement & Collections
 Unit Cost: 18.08
 Revenue: 14,904 Cost Recovery Percentage: 49.790%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Tax Certification

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Tax Certification	1,659	100.000000	29,997		29,997		29,997
Schedule .4 Total for Tax Certification	1,659	100.000000	29,997		29,997	0	29,997

Allocation Basis: Number of Tax Certifications

Allocation Source: Procurement & Collections

Unit Cost: 18.08

Revenue: 33,180 Cost Recovery Percentage: 110.612%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Water Certification

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Water Certification	1	100.000000	17		17		17
Schedule .4 Total for Water Certification	1	100.000000	17		17	0	17

Allocation Basis: Number of Water Certifications

Allocation Source: Procurement & Collections

Unit Cost: 17.00

Revenue: 9 Cost Recovery Percentage: 52.941%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Trash Certification

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Trash Certification	1	100.000000	5		5		5
Schedule .4 Total for Trash Certification	1	100.000000	5		5	0	5

Allocation Basis: Number of Trash Certifications

Allocation Source: Procurement & Collections

Unit Cost: 5.00

Revenue: 9 Cost Recovery Percentage: 180.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Reconnection Fee-Inside

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reconnection Fee Inside	256	100.000000	28,177		28,177		28,177
Schedule .4 Total for Reconnection Fee- Inside	256	100.000000	28,177		28,177	0	28,177

Allocation Basis: Number of Reconnection Fees Inside

Allocation Source: Procurement & Collections

Unit Cost: 110.07

Revenue: 21,248 Cost Recovery Percentage: 75.409%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Reconnection Fee-Outside

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reconnect Fee Outside	64	100.000000	8,869		8,869		8,869
Schedule .4 Total for Reconnection Fee- Outside	64	100.000000	8,869		8,869	0	8,869

Allocation Basis: Number of Reconnection Fees Outside

Allocation Source: Procurement & Collections

Unit Cost: 138.58

Revenue: 6,312 Cost Recovery Percentage: 71.166%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Annual Alarm Permit (Police)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Annual Alarm Users Permit (Police)	1,698	100.000000	26,747		26,747		26,747
Schedule .4 Total for Annual Alarm Permit (Police)	1,698	100.000000	26,747		26,747	0	26,747

Allocation Basis: Number of Annual Alarm Users Permits

Allocation Source: Procurement & Collections

Unit Cost: 15.75

Revenue: 16,980 Cost Recovery Percentage: 63.484%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Alarm Monitor Permint (Police)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alarm Monitor Permit (Police)	69	100.000000	1,083		1,083		1,083
Schedule .4 Total for Alarm Monitor Permint (Police)	69	100.000000	1,083		1,083	0	1,083

Allocation Basis: Number of Annual Alarm Users Permits

Allocation Source: Procurement & Collections

Unit Cost: 15.70

Revenue: 1,725 Cost Recovery Percentage: 159.275%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Tenant Final (Water Only)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Tenant Final (Water Only)	562	100.000000	10,166		10,166		10,166
Schedule .4 Total for Tenant Final (Water Only)	562	100.000000	10,166		10,166	0	10,166

Allocation Basis: Number of Tenant Finals (Water Only)

Allocation Source: Procurement & Collections

Unit Cost: 18.09

Revenue: 5,058 Cost Recovery Percentage: 49.755%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Load Zone Permit Application

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Load Zone Permit Application	4	100.000000	91		91		91
Schedule .4 Total for Load Zone Permit Application	4	100.000000	91		91	0	91

Allocation Basis: Number of Load Zone Permit Applications

Allocation Source: Procurement & Collections

Unit Cost: 22.68

Revenue: 400 Cost Recovery Percentage: 440.917%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Load Zone Permit Renewal

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Load Zone Permit Renewal	67	100.000000	1,054		1,054		1,054
Schedule .4 Total for Load Zone Permit Renewal	67	100.000000	1,054		1,054	0	1,054

Allocation Basis: Number of Load Zone Permit Renewals

Allocation Source: Traffic Bureau

Unit Cost: 15.73

Revenue: 3,350 Cost Recovery Percentage: 317.828%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Handicapped Signs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Handicapped Signs Admin	382	100.000000	7,435		7,435		7,435
Schedule .4 Total for Handicapped Signs Admin	382	100.000000	7,435		7,435	0	7,435

Allocation Basis: Number of Handicapped Signs

Allocation Source: Traffic Bureau

Unit Cost: 19.46

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Reg Turn-Off (Inside City)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Regular Turn Off (Inside City)	17	100.000000	1,038		1,038		1,038
Schedule .4 Total for Reg Turn-Off (Inside City)	17	100.000000	1,038		1,038	0	1,038

Allocation Basis: Number of Regular Turn-Off (Inside City)

Allocation Source: Procurement & Collections

Unit Cost: 61.06

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Reg Turn-On (Inside City)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Regular Turn On (Inside City)	31	100.000000	1,894		1,894		1,894
Schedule .4 Total for Reg Turn-On (Inside City)	31	100.000000	1,894		1,894	0	1,894

Allocation Basis: Number of Regular Turn-On Inside City

Allocation Source: Procurement & Collections

Unit Cost: 61.11

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Reg Turn-Off (Outside City)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Regular Turn Off (Outside City)	5	100.000000	382		382		382
Schedule .4 Total for Reg Turn-Off (Outside City)	5	100.000000	382		382	0	382

Allocation Basis: Number of Regular Turn-Off Outside City

Allocation Source: Procurement & Collections

Unit Cost: 76.43

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Procurement & Collection**

Activity - Reg Turn-On (Outside City)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Regular Turn On (Outside City)	16	100.000000	1,203		1,203		1,203
Schedule .4 Total for Reg Turn-On (Outside City)	16	100.000000	1,203		1,203	0	1,203

Allocation Basis: Number of Regular Turn-On Outside City

Allocation Source: Procurement & Collections

Unit Cost: 75.17

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Procurement & Collection**

Receiving Department	Total	Inside City Certification-Final	Outside City Certs- Final Water	Tax Certification	Water Certification
Inside City Certification-Final	56,237	56,237	0	0	0
Outside City Cert-Final (Water Only)	29,934	0	29,934	0	0
Tax Certification	29,997	0	0	29,997	0
Water Certification	17	0	0	0	17
Trash Certification	5	0	0	0	0
Reconnection Fee Inside	28,177	0	0	0	0
Reconnect Fee Outside	8,869	0	0	0	0
Regular Turn Off (Inside City)	1,038	0	0	0	0
Regular Turn On (Inside City)	1,894	0	0	0	0
Regular Turn Off (Outside City)	382	0	0	0	0
Regular Turn On (Outside City)	1,203	0	0	0	0
Annual Alarm Users Permit (Police)	26,747	0	0	0	0
Alarm Monitor Permit (Police)	1,083	0	0	0	0
Tenant Final (Water Only)	10,166	0	0	0	0
Load Zone Permit Application	91	0	0	0	0
Load Zone Permit Renewal	1,054	0	0	0	0
Handicapped Signs Admin	7,435	0	0	0	0
Direct Bill	0	0	0	0	0
Total	204,329	56,237	29,934	29,997	17

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Procurement & Collection**

Receiving Department	Trash Certification	Reconnection Fee- Inside	Reconnection Fee- Outside	Annual Alarm Permit (Police)	Alarm Monitor Permit (Police)
Inside City Certification-Final	0	0	0	0	0
Outside City Cert-Final (Water Only)	0	0	0	0	0
Tax Certification	0	0	0	0	0
Water Certification	0	0	0	0	0
Trash Certification	5	0	0	0	0
Reconnection Fee Inside	0	28,177	0	0	0
Reconnect Fee Outside	0	0	8,869	0	0
Regular Turn Off (Inside City)	0	0	0	0	0
Regular Turn On (Inside City)	0	0	0	0	0
Regular Turn Off (Outside City)	0	0	0	0	0
Regular Turn On (Outside City)	0	0	0	0	0
Annual Alarm Users Permit (Police)	0	0	0	26,747	0
Alarm Monitor Permit (Police)	0	0	0	0	1,083
Tenant Final (Water Only)	0	0	0	0	0
Load Zone Permit Application	0	0	0	0	0
Load Zone Permit Renewal	0	0	0	0	0
Handicapped Signs Admin	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	5	28,177	8,869	26,747	1,083

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Procurement & Collection**

Receiving Department	Tenant Final (Water Only)	Load Zone Permit Application	Load Zone Permit Renewal	Handicapped Signs Admin	Reg Turn-Off (Inside City)
Inside City Certification-Final	0	0	0	0	0
Outside City Cert-Final (Water Only)	0	0	0	0	0
Tax Certification	0	0	0	0	0
Water Certification	0	0	0	0	0
Trash Certification	0	0	0	0	0
Reconnection Fee Inside	0	0	0	0	0
Reconnect Fee Outside	0	0	0	0	0
Regular Turn Off (Inside City)	0	0	0	0	1,038
Regular Turn On (Inside City)	0	0	0	0	0
Regular Turn Off (Outside City)	0	0	0	0	0
Regular Turn On (Outside City)	0	0	0	0	0
Annual Alarm Users Permit (Police)	0	0	0	0	0
Alarm Monitor Permit (Police)	0	0	0	0	0
Tenant Final (Water Only)	10,166	0	0	0	0
Load Zone Permit Application	0	91	0	0	0
Load Zone Permit Renewal	0	0	1,054	0	0
Handicapped Signs Admin	0	0	0	7,435	0
Direct Bill	0	0	0	0	0
Total	10,166	91	1,054	7,435	1,038

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Procurement & Collection**

Receiving Department	Reg Turn-On (Inside City)	Reg Turn-Off (Outside City)	Reg Turn-On (Outside City)
Inside City Certification-Final	0	0	0
Outside City Cert-Final (Water Only)	0	0	0
Tax Certification	0	0	0
Water Certification	0	0	0
Trash Certification	0	0	0
Reconnection Fee Inside	0	0	0
Reconnect Fee Outside	0	0	0
Regular Turn Off (Inside City)	0	0	0
Regular Turn On (Inside City)	1,894	0	0
Regular Turn Off (Outside City)	0	382	0
Regular Turn On (Outside City)	0	0	1,203
Annual Alarm Users Permit (Police)	0	0	0
Alarm Monitor Permit (Police)	0	0	0
Tenant Final (Water Only)	0	0	0
Load Zone Permit Application	0	0	0
Load Zone Permit Renewal	0	0	0
Handicapped Signs Admin	0	0	0
Direct Bill	0	0	0
Total	1,894	382	1,203

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Planning

The Bureau of Planning is charged with implementing the City's Comprehensive Plan through zoning, land development planning and development of new ordinances or programs governing land development and subdivision practices guiding the growth and development of the city.

The Bureau provides technical assistance to property owners, contractors and developers regarding zoning, land development, use of buildings, property site improvements, rehabilitation of historic structures, and the requirements of City land use, development, and subdivision regulations.

The Bureau of Planning coordinates interdepartmental reviews of applications for major housing, commercial, and neighborhood development projects; provides technical staff support to the City Planning Commission; ensures the City's compliance with the Pennsylvania Municipalities Planning Code on matters related to the City's Official Plan and land use/development ordinances.

Costs associated with the Senior Project Manager of Utilities, and Water Resource Engineer I have been included in the evaluation of costs as they relate to Planning fee-related activities.

Planning charges fees relating to most of the activities performed by the Bureau.

Current Fees:

- Subdivision Basic Plan Review (Incl 2 Sheets)
- Subdivision Plan Review Sheet Fee (Over 2 Sheets)
- Land Development Plan Review (Incl 2 Sheets)
- Land Development Plan Review Sheet Fee (Over 2 Sheets)
- Minor Land Development/Subdivision Plan Review (Incl 2 Sheets)
- Minor Plan Review Sheet Fee (Over 2 Sheets)
- Supplemental Report-Sewer Module
- Supplemental Report-Stormwater
- Supplemental Report-Geotech
- Supplemental Report-Floodplain
- Supplemental Report-Other
- Planning Commission Waiver of Formal Process
- Admin Waiver of Preliminary Plan Application
- Planning Commission Waiver of Preliminary Plan Application
- Modification of Ordinance Provisions (per section/subsection)
- Planning Module (Sewer)-Full module Submission
- Planning Module (Sewer)-Sewer Waiver Module
- Certificate of Zoning Compliance
- Zoning Appeal for Use Variance
- Zoning Appeal for Dimensional Variance
- Zoning Appeal for Special Exception
- Zoning Appeal for Special Exception - Fences
- Zoning Appeal for Spec Exception - Nonconforming Use
- Zoning Appeal of Administrative Decision
- Zoning Ordinance Rezoning or Text Amendment
- Zoning Floodplain Permit
- Sign Permit (0-6 sq ft)
- Sign Permit (6.1-25 sq ft)
- Sign Permit (Each additional 25 sq ft) - unable to evaluate
- Sign Modification-Individual Sign Size
- Sign Modification-Exceed Allow Signage
- Sign Modification-Other than Size
- Sign Modification-Denial Appeal

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Planning

- Sign Permit Appeal
- Noise Variance

Support of Other Fee Areas:

- Residential Building Permits
- Commercial Building Permits
- Sm Stormwater Plan Review
- Lg Stormwater Plan Review

Proposed New Fees:

- Special Noise Variance
- Zoning Change in Lot Coverage
- Zoning Verification Letter
- Sign Permit (26-299 sf)
- Sign/Billboard (300+ sf)

A fully loaded hourly rate has been calculated for all positions in Planning. The fully loaded hourly rate was established to allow Planning to charge for services by positions, if needed.

Hourly Rates:

- Planning Bureau Chief
- Senior Planner
- Zoning Officer
- Historic Preservation Specialist
- City Planner
- Permit Coordinator
- SWM Water Resource Engineer I
- Senior Project Manager of Utilities

Costs associated with other Planning activities have not been evaluated.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Planning**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	451,520			451,520
Deductions:				
Vehicle Lease Purchase	-6,500			
Total Deductions:	<u>-6,500</u>			-6,500
Cost Adjustments:				
Sr Proj Mgr Util Position	1,593			
Water Resource Eng I Position	16,649			
Indirect Costs-Citywide CAP	100,365			
Indirect Costs-Citywide CAP-Solicitor	81,303			
Total Departmental Cost Adjustments:	<u>199,910</u>			199,910
Inbound Costs:				
Director CPED	304,144	35,211	339,355	
Total Allocated Additions:	<u>304,144</u>	<u>35,211</u>	339,355	339,355
Total To Be Allocated:	<u>949,074</u>	<u>35,211</u>		<u>984,285</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Total	G&A	Basic Plan Review (Incl 2 Sheets)	Basic Plan Review Sheet>2 Sheets	Land Dev Pln Rvw (Incl 2 Shts)
Wages & Benefits					
Salaries & Wages	337,520	51,907	410	60	3,470
Other Expense & Cost					
Maint-Equipment	1,800	279	2	0	19
Advertising	14,000	0	0	0	0
Dues & Subscriptions	3,400	528	4	1	35
Map Reproduction	500	0	0	0	0
Postage	1,300	200	2	0	13
Printing	3,000	461	4	1	31
Telephone	2,300	361	3	0	24
Travel	500	78	1	0	5
Professional Services	75,000	8,520	0	0	0
Training & School	2,000	315	2	0	21
Office Supplies	900	144	1	0	9
Operating Supplies	1,000	155	1	0	10
Gas Oil & Diesel	800	125	1	0	8
Minor Equipment	1,000	155	1	0	10
*Vehicle Lease Purchase	6,500	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	451,520				
Deductions					
*Total Disallowed Costs	(6,500)	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	1,593	0	168	0	838
Water Resource Eng I Position	16,649	0	0	0	1,551
Indirect Costs-Citywide CAP	100,365	15,435	122	18	1,032
Indirect Costs-Citywide CAP-Solicitor	81,303	26,919	0	0	0
Functional Cost	644,930	105,582	722	80	7,076
Allocation Step 1					
Inbound - All Others	304,144	46,777	365	61	3,133
Reallocate Admin Costs		(152,359)	213	30	1,844
Unallocated Costs	(668,420)	0	0	0	0
1st Allocation	280,654	0	1,300	171	12,052
Allocation Step 2					
Inbound - All Others	35,211	5,415	42	7	363
Reallocate Admin Costs		(5,415)	8	1	66
Unallocated Costs	(27,065)	0	0	0	0
2nd Allocation	8,146	0	50	8	428
Total For Planning					
Schedule .3 Total	288,800	0	1,350	179	12,480

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Land Dev Pln Rvw Sheet>2 Sheets	Minor Land Dev/SD Plan Rvw (Incl 2 Sheets)	Minor Plan Rvw Sheet>2 Sheets	Supplemental Rpt- Sewer Module	Supplemental Report-Stormwater
Wages & Benefits					
Salaries & Wages	21,340	479	524	68	0
Other Expense & Cost					
Maint-Equipment	114	3	3	0	0
Advertising	0	0	0	0	0
Dues & Subscriptions	215	5	5	1	0
Map Reproduction	0	0	0	0	0
Postage	82	2	2	0	0
Printing	190	4	5	1	0
Telephone	145	3	4	0	0
Travel	32	1	1	0	0
Professional Services	0	0	0	0	0
Training & School	126	3	3	0	0
Office Supplies	57	1	1	0	0
Operating Supplies	63	1	2	0	0
Gas Oil & Diesel	51	1	1	0	0
Minor Equipment	63	1	2	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	251	0	126	0
Water Resource Eng I Position	11,427	0	0	0	2,585
Indirect Costs-Citywide CAP	6,346	142	156	20	0
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0	0
Functional Cost	40,251	897	709	216	2,585
Allocation Step 1					
Inbound - All Others	19,222	426	487	61	0
Reallocate Admin Costs	11,381	259	274	30	0
Unallocated Costs	0	0	0	0	0
1st Allocation	70,854	1,582	1,470	307	2,585
Allocation Step 2					
Inbound - All Others	2,225	49	56	7	0
Reallocate Admin Costs	405	9	10	1	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,630	59	66	8	0
Total For Planning					
Schedule .3 Total	73,484	1,640	1,536	315	2,585

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Supplemental Report-Geotech	Supplemental Report-Floodplain	Supplemental Report-Other	Plan Comm Waiver- Frml Process	Adm Waiver-Prelim Plan Applic
Wages & Benefits					
Salaries & Wages	0	322	227	1,090	1,226
Other Expense & Cost					
Maint-Equipment	0	2	1	6	7
Advertising	0	0	0	0	0
Dues & Subscriptions	0	3	2	11	12
Map Reproduction	0	0	0	0	0
Postage	0	1	1	4	5
Printing	0	3	2	10	11
Telephone	0	2	2	7	8
Travel	0	0	0	2	2
Professional Services	0	0	0	0	0
Training & School	0	2	1	6	7
Office Supplies	0	1	1	3	3
Operating Supplies	0	1	1	3	4
Gas Oil & Diesel	0	1	1	3	3
Minor Equipment	0	1	1	3	4
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	0	0
Water Resource Eng I Position	1,034	0	0	0	0
Indirect Costs-Citywide CAP	0	96	68	324	365
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0	0
Functional Cost	1,034	435	308	1,472	1,657
Allocation Step 1					
Inbound - All Others	0	304	213	973	1,095
Reallocate Admin Costs	0	168	122	579	655
Unallocated Costs	0	0	0	0	0
1st Allocation	1,034	907	643	3,024	3,407
Allocation Step 2					
Inbound - All Others	0	35	25	113	127
Reallocate Admin Costs	0	6	4	21	23
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	41	29	133	150
Total For Planning					
Schedule .3 Total	1,034	948	672	3,157	3,557

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Plan Comm Waiver- Prelim Plan Applic	Mod of Ord Provisions	Plan Module (Sewer)- Full Module	Sewer Waiver Module	Cert of Zoning Compliance
Wages & Benefits					
Salaries & Wages	182	1,090	68	0	1,970
Other Expense & Cost					
Maint-Equipment	1	6	0	0	11
Advertising	0	0	0	0	0
Dues & Subscriptions	2	11	1	0	20
Map Reproduction	0	0	0	0	0
Postage	1	4	0	0	8
Printing	2	10	1	0	18
Telephone	1	7	0	0	13
Travel	0	2	0	0	3
Professional Services	0	0	0	0	0
Training & School	1	6	0	0	12
Office Supplies	0	3	0	0	5
Operating Supplies	1	3	0	0	6
Gas Oil & Diesel	0	3	0	0	5
Minor Equipment	1	3	0	0	6
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	126	0
Water Resource Eng I Position	0	0	0	0	0
Indirect Costs-Citywide CAP	54	324	20	0	586
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0	0
Functional Cost	246	1,472	90	126	2,663
Allocation Step 1					
Inbound - All Others	152	973	61	0	1,764
Reallocate Admin Costs	91	579	30	0	1,051
Unallocated Costs	0	0	0	0	0
1st Allocation	490	3,024	181	126	5,478
Allocation Step 2					
Inbound - All Others	18	113	7	0	204
Reallocate Admin Costs	3	21	1	0	37
Unallocated Costs	0	0	0	0	0
2nd Allocation	21	133	8	0	242
Total For Planning					
Schedule .3 Total	510	3,157	189	126	5,720

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Zoning Appeal for Use Variance	Zoning Appeal- Dimensional Var	Zoning Appeal for Special Exception	Zoning Appeal-Spec Excpt-Fences	Zoning Appl SE- Nonconform Use
Wages & Benefits					
Salaries & Wages	237	2,223	1,930	6	34
Other Expense & Cost					
Maint-Equipment	1	12	10	0	0
Advertising	2,800	6,538	3,500	42	700
Dues & Subscriptions	2	22	19	0	0
Map Reproduction	0	0	0	0	0
Postage	1	9	7	0	0
Printing	2	20	17	0	0
Telephone	2	15	13	0	0
Travel	0	3	3	0	0
Professional Services	1,986	4,638	2,483	30	497
Training & School	1	13	11	0	0
Office Supplies	1	6	5	0	0
Operating Supplies	1	7	6	0	0
Gas Oil & Diesel	1	5	5	0	0
Minor Equipment	1	7	6	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	0	0
Water Resource Eng I Position	0	0	0	0	0
Indirect Costs-Citywide CAP	70	661	574	2	10
Indirect Costs-Citywide CAP-Solicitor	10,877	25,397	13,596	163	2,719
Functional Cost	15,983	39,576	22,185	243	3,960
Allocation Step 1					
Inbound - All Others	213	2,007	1,734	0	30
Reallocate Admin Costs	122	1,188	1,036	0	15
Unallocated Costs	0	0	0	0	0
1st Allocation	16,318	42,772	24,955	243	4,006
Allocation Step 2					
Inbound - All Others	25	232	201	0	4
Reallocate Admin Costs	4	42	37	0	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	29	275	238	0	4
Total For Planning					
Schedule .3 Total	16,347	43,046	25,192	243	4,010

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Zoning Appeal-Admin Decision	Zoning Ord Rezone/Text Amnd	Zoning Floodplain Permit	Sign Permit (0-6 sq ft)	Sign Permit (6.1-25 sq ft)
Wages & Benefits					
Salaries & Wages	17	454	39	1,187	2,225
Other Expense & Cost					
Maint-Equipment	0	2	0	6	12
Advertising	420	0	0	0	0
Dues & Subscriptions	0	5	0	12	22
Map Reproduction	0	0	0	0	0
Postage	0	2	0	5	9
Printing	0	4	0	11	20
Telephone	0	3	0	8	15
Travel	0	1	0	2	3
Professional Services	298	0	0	0	0
Training & School	0	3	0	7	13
Office Supplies	0	1	0	3	6
Operating Supplies	0	1	0	4	7
Gas Oil & Diesel	0	1	0	3	5
Minor Equipment	0	1	0	4	7
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	0	0
Water Resource Eng I Position	0	0	0	0	0
Indirect Costs-Citywide CAP	5	135	12	353	662
Indirect Costs-Citywide CAP-Solicitor	1,632	0	0	0	0
Functional Cost	2,372	613	51	1,605	3,006
Allocation Step 1					
Inbound - All Others	30	395	30	1,065	2,007
Reallocate Admin Costs	15	244	15	640	1,188
Unallocated Costs	0	0	0	0	0
1st Allocation	2,418	1,252	97	3,309	6,202
Allocation Step 2					
Inbound - All Others	4	46	4	123	232
Reallocate Admin Costs	1	9	1	23	42
Unallocated Costs	0	0	0	0	0
2nd Allocation	4	54	4	146	275
Total For Planning					
Schedule .3 Total	2,422	1,307	101	3,455	6,476

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Sign Modification- Indiv Sign Size	Sign Mod-Exceed Allow Signage	Sign Modification- Other than Size	Sign Modification- Denial Appeal	Sign Permit Appeal
Wages & Benefits					
Salaries & Wages	134	34	168	34	42
Other Expense & Cost					
Maint-Equipment	1	0	1	0	0
Advertising	0	0	0	0	0
Dues & Subscriptions	1	0	2	0	0
Map Reproduction	0	0	0	0	0
Postage	1	0	1	0	0
Printing	1	0	1	0	0
Telephone	1	0	1	0	0
Travel	0	0	0	0	0
Professional Services	0	0	0	0	0
Training & School	1	0	1	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Gas Oil & Diesel	0	0	0	0	0
Minor Equipment	0	0	0	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	0	0
Water Resource Eng I Position	0	0	0	0	0
Indirect Costs-Citywide CAP	40	10	50	10	12
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0	0
Functional Cost	180	44	225	44	54
Allocation Step 1					
Inbound - All Others	122	30	152	30	30
Reallocate Admin Costs	76	15	91	15	15
Unallocated Costs	0	0	0	0	0
1st Allocation	378	90	469	90	100
Allocation Step 2					
Inbound - All Others	14	4	18	4	4
Reallocate Admin Costs	3	1	3	1	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	17	4	21	4	4
Total For Planning					
Schedule .3 Total	395	94	489	94	104

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Noise Variance	Residential Bldg Permit	Commercial Building Permits	Sm Stormwater Plan Review	Lg Stormwtr Plan Rvw
Wages & Benefits					
Salaries & Wages	25	16,199	5,954	179	155
Other Expense & Cost					
Maint-Equipment	0	86	32	1	1
Advertising	0	0	0	0	0
Dues & Subscriptions	0	163	60	2	2
Map Reproduction	0	0	0	0	0
Postage	0	62	23	1	1
Printing	0	144	53	2	1
Telephone	0	110	41	1	1
Travel	0	24	9	0	0
Professional Services	0	0	0	0	0
Training & School	0	96	35	1	1
Office Supplies	0	43	16	0	0
Operating Supplies	0	48	18	1	0
Gas Oil & Diesel	0	38	14	0	0
Minor Equipment	0	48	18	1	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	0	0
Water Resource Eng I Position	0	0	0	0	0
Indirect Costs-Citywide CAP	7	4,817	1,770	53	46
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0	0
Functional Cost	32	21,878	8,043	242	208
Allocation Step 1					
Inbound - All Others	30	14,599	5,353	152	152
Reallocate Admin Costs	15	8,639	3,169	91	76
Unallocated Costs	0	0	0	0	0
1st Allocation	78	45,116	16,565	486	436
Allocation Step 2					
Inbound - All Others	4	1,690	620	18	18
Reallocate Admin Costs	1	307	113	3	3
Unallocated Costs	0	0	0	0	0
2nd Allocation	4	1,997	732	21	20
Total For Planning					
Schedule .3 Total	82	47,113	17,297	506	457

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Special Noise Variance	Zoning Change in Lot Coverage	Zoning Verification Letter	Sign Permit (26-299 sq ft)	Sign/Billboard Permit (300+ sq ft)
Wages & Benefits					
Salaries & Wages	34	34	8	2,003	71
Other Expense & Cost					
Maint-Equipment	0	0	0	11	0
Advertising	0	0	0	0	0
Dues & Subscriptions	0	0	0	20	1
Map Reproduction	0	0	0	0	0
Postage	0	0	0	8	0
Printing	0	0	0	18	1
Telephone	0	0	0	14	0
Travel	0	0	0	3	0
Professional Services	0	0	0	0	0
Training & School	0	0	0	12	0
Office Supplies	0	0	0	5	0
Operating Supplies	0	0	0	6	0
Gas Oil & Diesel	0	0	0	5	0
Minor Equipment	0	0	0	6	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	0	0
Water Resource Eng I Position	0	0	0	0	0
Indirect Costs-Citywide CAP	10	10	2	596	21
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0	0
Functional Cost	44	44	10	2,707	94
Allocation Step 1					
Inbound - All Others	30	30	0	1,794	61
Reallocate Admin Costs	15	15	0	1,067	30
Unallocated Costs	0	0	0	0	0
1st Allocation	90	90	10	5,568	185
Allocation Step 2					
Inbound - All Others	4	4	0	208	7
Reallocate Admin Costs	1	1	0	38	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	4	4	0	246	8
Total For Planning					
Schedule .3 Total	94	94	10	5,814	193

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Planning Bur Chf Hrly Rate	Sr Planner Hrly Rate	Zoning Officer Hrly Rate	Historic Presv Spec Hrly Rate	City Planner Hrly Rate
Wages & Benefits					
Salaries & Wages	45	40	34	32	34
Other Expense & Cost					
Maint-Equipment	0	0	0	0	0
Advertising	0	0	0	0	0
Dues & Subscriptions	0	0	0	0	0
Map Reproduction	0	0	0	0	0
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Professional Services	0	0	0	0	0
Training & School	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Gas Oil & Diesel	0	0	0	0	0
Minor Equipment	0	0	0	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Sr Proj Mgr Util Position	0	0	0	0	0
Water Resource Eng I Position	0	0	0	0	0
Indirect Costs-Citywide CAP	13	12	10	10	10
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0	0
Functional Cost	58	52	44	42	44
Allocation Step 1					
Inbound - All Others	30	30	30	30	30
Reallocate Admin Costs	30	15	15	15	15
Unallocated Costs	0	0	0	0	0
1st Allocation	119	98	90	88	90
Allocation Step 2					
Inbound - All Others	4	4	4	4	4
Reallocate Admin Costs	1	1	1	1	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	5	4	4	4	4
Total For Planning					
Schedule .3 Total	124	102	94	92	94

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Planning**

	Permit Coord Hrlly Rate	SWM Wtr Res Engineer I	Sr Proj Mgr Util Hrlly Rate	Planning Non-Fee**
Wages & Benefits				
Salaries & Wages	26	0	0	219,450
Other Expense & Cost				
Maint-Equipment	0	0	0	1,170
Advertising	0	0	0	0
Dues & Subscriptions	0	0	0	2,211
Map Reproduction	0	0	0	500
Postage	0	0	0	845
Printing	0	0	0	1,951
Telephone	0	0	0	1,495
Travel	0	0	0	325
Professional Services	0	0	0	56,548
Training & School	0	0	0	1,300
Office Supplies	0	0	0	585
Operating Supplies	0	0	0	650
Gas Oil & Diesel	0	0	0	520
Minor Equipment	0	0	0	650
*Vehicle Lease Purchase	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
Sr Proj Mgr Util Position	0	0	84	0
Water Resource Eng I Position	0	52	0	0
Indirect Costs-Citywide CAP	8	0	0	65,256
Indirect Costs-Citywide CAP-Solicitor	0	0	0	0
Functional Cost	34	52	84	353,456
Allocation Step 1				
Inbound - All Others	30	0	0	197,815
Reallocate Admin Costs	15	0	0	117,149
Unallocated Costs	0	0	0	(668,420)
1st Allocation	80	52	84	0
Allocation Step 2				
Inbound - All Others	4	0	0	22,901
Reallocate Admin Costs	1	0	0	4,164
Unallocated Costs	0	0	0	(27,065)
2nd Allocation	4	0	0	0
Total For Planning				
Schedule .3 Total	84	52	84	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Basic Plan Review (Incl 2 Sheets)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Basic Plan Review (Incl 2 Sheets)	2	100.000000	1,300		1,300	50	1,350
Schedule .4 Total for Basic Plan Review (Incl 2 Sheets)	2	100.000000	1,300		1,300	50	1,350

Allocation Basis: Number of Basic Plan Reviews (Incl 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 675.05

Revenue: 1,050 Cost Recovery Percentage: 77.772%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Basic Plan Review Sheet>2 Sheets

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Basic Plan Review Sheet Fee (> 2 Sheets)	3	100.000000	171		171	8	179
Schedule .4 Total for Basic Plan Review Sheet>2 Sheets	3	100.000000	171		171	8	179

Allocation Basis: Number of Basic Plan Reviews (Over 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 59.81

Revenue: 375 Cost Recovery Percentage: 208.995%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Land Dev Pln Rvw (Incl 2 Shts)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Land Dev Plan Review (Incl 2 Sheets)	10	100.000000	12,052		12,052	428	12,480
Schedule .4 Total for Land Dev Pln Rvw (Incl 2 Shts)	10	100.000000	12,052		12,052	428	12,480

Allocation Basis: Number of Land Dev Plan Reviews (Incl 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 1,248.04

Revenue: 10,000 Cost Recovery Percentage: 80.125%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Land Dev Pln Rvw Sheet>2 Sheets

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Land Dev Plan Revw Sheet Fee (>2 Sheets)	221	100.000000	70,854		70,854	2,630	73,484
Schedule .4 Total for Land Dev Pln Rvw Sheet>2 Sheets	221	100.000000	70,854		70,854	2,630	73,484

Allocation Basis: Number of Land Dev Plan Reviews (Over 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 332.51

Revenue: 42,000 Cost Recovery Percentage: 57.155%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Minor Land Dev/SD Plan Rvw (Incl 2 Shts)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	3	100.000000	1,582		1,582	59	1,640
Schedule .4 Total for Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	3	100.000000	1,582		1,582	59	1,640

Allocation Basis: Number of Minor Land Dev Plan Reviews (Incl 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 546.77

Revenue: 1,425 Cost Recovery Percentage: 86.874%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Minor Plan Rvw Sheet>2 Sheets

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	26	100.000000	1,470		1,470	66	1,536
Schedule .4 Total for Minor Plan Rvw Sheet>2 Sheets	26	100.000000	1,470		1,470	66	1,536

Allocation Basis: Number of Minor Land Dev Plan Reviews (Incl 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 59.08

Revenue: 3,250 Cost Recovery Percentage: 211.593%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Supplemental Rpt-Sewer Module

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Supplemental Report-Sewer Module	1	100.000000	307		307	8	315
Schedule .4 Total for Supplemental Rpt-Sewer Module	1	100.000000	307		307	8	315

Allocation Basis: Number of Supplemental Reports-Sewer Module

Allocation Source: Bureau of Planning

Unit Cost: 315.43

Revenue: 200 Cost Recovery Percentage: 63.406%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Supplemental Report-Stormwater

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Supplemental Report-Stormwater	10	100.000000	2,585		2,585		2,585
Schedule .4 Total for Supplemental Report-Stormwater	10	100.000000	2,585		2,585	0	2,585

Allocation Basis: Number of Supplemental Reports-Sewer Module

Allocation Source: Bureau of Planning

Unit Cost: 258.50

Revenue: 2,250 Cost Recovery Percentage: 87.041%

**City of Lancaster, Pennsylvania
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Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Supplemental Report-Geotech

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Supplemental Report-Geotech	5	100.000000	1,034		1,034		1,034
Schedule .4 Total for Supplemental Report-Geotech	5	100.000000	1,034		1,034	0	1,034

Allocation Basis: Number of Supplemental Reports-Geotech

Allocation Source: Bureau of Planning

Unit Cost: 206.80

Revenue: 875 Cost Recovery Percentage: 84.623%

**City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Supplemental Report-Floodplain

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Supplemental Report-Floodplain	1	100.000000	907		907	41	948
Schedule .4 Total for Supplemental Report-Floodplain	1	100.000000	907		907	41	948

Allocation Basis: Number of Supplemental Reports-Floodplain

Allocation Source: Bureau of Planning

Unit Cost: 947.91

Revenue: 500 Cost Recovery Percentage: 52.748%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Supplemental Report-Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Supplemental Report-Other	2	100.000000	643		643	29	672
Schedule .4 Total for Supplemental Report-Other	2	100.000000	643		643	29	672

Allocation Basis: Number of Supplemental Reports-Other

Allocation Source: Bureau of Planning

Unit Cost: 335.89

Revenue: 250 Cost Recovery Percentage: 37.215%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Plan Comm Waiver-Frml Process

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plan Commiss Waiver of Formal Process	8	100.000000	3,024		3,024	133	3,157
Schedule .4 Total for Plan Comm Waiver-Frml Process	8	100.000000	3,024		3,024	133	3,157

Allocation Basis: Number of Planning Commiss Waiver of Formal Process
 Allocation Source: Bureau of Planning
 Unit Cost: 394.69
 Revenue: 1,200 Cost Recovery Percentage: 38.005%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Adm Waiver-Prelim Plan Applic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Admin Waiver of Prelim Plan Application	9	100.000000	3,407		3,407	150	3,557
Schedule .4 Total for Adm Waiver-Prelim Plan Applic	9	100.000000	3,407		3,407	150	3,557

Allocation Basis: Number of Admin Waivers of Prelim Plan Application

Allocation Source: Bureau of Planning

Unit Cost: 395.23

Revenue: 1,575 Cost Recovery Percentage: 44.278%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Plan Comm Waiver-Prelim Plan Applic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plan Comm Waiver of Prelim Plan Applictn	1	100.000000	490		490	21	510
Schedule .4 Total for Plan Comm Waiver-Prelim Plan Applic	1	100.000000	490		490	21	510

Allocation Basis: Number of Planning Comm Waivers of Prelim Plan Applictn

Allocation Source: Bureau of Planning

Unit Cost: 510.36

Revenue: 225 Cost Recovery Percentage: 44.087%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Mod of Ord Provisions

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mod of Ord Provisns (per sect/subject)	12	100.000000	3,024		3,024	133	3,157
Schedule .4 Total for Mod of Ord Provisions	12	100.000000	3,024		3,024	133	3,157

Allocation Basis: Number of Modification of Ordinance Provisions (Per Sect/Subject)

Allocation Source: Bureau of Planning

Unit Cost: 263.12

Revenue: 3,600 Cost Recovery Percentage: 114.015%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Plan Module (Sewer)-Full Module Submissn

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plan Module (Sewer)-Full module Submissn	1	100.000000	181		181	8	189
Schedule .4 Total for Plan Module (Sewer)-Full Module Submissn	1	100.000000	181		181	8	189

Allocation Basis: Number of Planning Module (Sewer)-Full module Submissn

Allocation Source: Bureau of Planning

Unit Cost: 189.43

Revenue: 200 Cost Recovery Percentage: 105.580%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sewer Waiver Module

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plan Module (Sewer)-Module Waiver	1	100.000000	126		126		126
Schedule .4 Total for Sewer Waiver Module	1	100.000000	126		126	0	126

Allocation Basis: Number of Plan Module (Sewer)-Module Waivers

Allocation Source: Bureau of Planning

Unit Cost: 126.00

Revenue: 75 Cost Recovery Percentage: 59.524%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Cert of Zoning Compliance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Cert of Zoning Compliance	93	100.000000	5,478		5,478	242	5,720
Schedule .4 Total for Cert of Zoning Compliance	93	100.000000	5,478		5,478	242	5,720

Allocation Basis: Number of Certificate of Zoning Compliance

Allocation Source: Bureau of Planning

Unit Cost: 61.50

Revenue: 4,650 Cost Recovery Percentage: 81.295%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Appeal for Use Variance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Appeal for Use Variance	12	100.000000	16,318		16,318	29	16,347
Schedule .4 Total for Zoning Appeal for Use Variance	12	100.000000	16,318		16,318	29	16,347

Allocation Basis: Number of Zoning Appeals for Use Variance

Allocation Source: Bureau of Planning

Unit Cost: 1,362.23

Revenue: 3,600 Cost Recovery Percentage: 22.023%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Appeal-Dimensional Var

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Appeal for Dimensional Variance	53	100.000000	42,772		42,772	275	43,046
Schedule .4 Total for Zoning Appeal-Dimensional Var	53	100.000000	42,772		42,772	275	43,046

Allocation Basis: Number of Zoning Appeals for Dimensional Variance
Allocation Source: Bureau of Planning
Unit Cost: 812.20
Revenue: 10,600 Cost Recovery Percentage: 24.625%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Appeal for Special Exception

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Appeal for Special Exception	46	100.000000	24,955		24,955	238	25,192
Schedule .4 Total for Zoning Appeal for Special Exception	46	100.000000	24,955		24,955	238	25,192

Allocation Basis: Number of Zoning Appeals for Special Exception

Allocation Source: Bureau of Planning

Unit Cost: 547.66

Revenue: 4,600 Cost Recovery Percentage: 18.260%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Appeal-Spec Excpt-Fences

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Appeal for Special Exceptn-Fences	1	100.000000	243		243		243
Schedule .4 Total for Zoning Appeal-Spec Excpt-Fences	1	100.000000	243		243	0	243

Allocation Basis: Number of Zoning Appeal for Special Exception - Fences
 Allocation Source: Bureau of Planning
 Unit Cost: 243.00
 Revenue: 50 Cost Recovery Percentage: 20.576%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Appl SE-Nonconform Use

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Appl Spec Exceptn-Nonconform Use	4	100.000000	4,006		4,006	4	4,010
Schedule .4 Total for Zoning Appl SE-Nonconform Use	4	100.000000	4,006		4,006	4	4,010

Allocation Basis: Number of Zoning Appeal Special Exceptions-Nonconform Use
 Allocation Source: Bureau of Planning
 Unit Cost: 1,002.43
 Revenue: 600 Cost Recovery Percentage: 14.964%

**City of Lancaster, Pennsylvania
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Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Appeal-Admin Decision

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Appeal of Administrative Decision	1	100.000000	2,418		2,418	4	2,422
Schedule .4 Total for Zoning Appeal-Admin Decision	1	100.000000	2,418		2,418	4	2,422

Allocation Basis: Number of Zoning Appeal of Administrative Decisions
Allocation Source: Bureau of Planning
Unit Cost: 2,421.72
Revenue: 500 Cost Recovery Percentage: 20.646%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Ord Rezone/Text Amnd

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Ord Rezoning or Text Amendment	2	100.000000	1,252		1,252	54	1,307
Schedule .4 Total for Zoning Ord Rezone/Text Amnd	2	100.000000	1,252		1,252	54	1,307

Allocation Basis: Number Zoning Ordinance Rezoning or Text Amendments

Allocation Source: Bureau of Planning

Unit Cost: 653.30

Revenue: 1,800 Cost Recovery Percentage: 137.763%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Floodplain Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Floodplain Permit	1	100.000000	97		97	4	101
Schedule .4 Total for Zoning Floodplain Permit	1	100.000000	97		97	4	101

Allocation Basis: Number of Zoning Floodplain Permits

Allocation Source: Bureau of Planning

Unit Cost: 100.72

Revenue: 50 Cost Recovery Percentage: 49.643%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Permit (0-6 sq ft)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Permit (0-6 sq ft)	16	100.000000	3,309		3,309	146	3,455
Schedule .4 Total for Sign Permit (0-6 sq ft)	16	100.000000	3,309		3,309	146	3,455

Allocation Basis: Number of Sign Permits(0-6 sq ft)

Allocation Source: Bureau of Planning

Unit Cost: 215.96

Revenue: 800 Cost Recovery Percentage: 23.152%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Permit (6.1-25 sq ft)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Permit (6.1-25 sq ft)	30	100.000000	6,202		6,202	275	6,476
Schedule .4 Total for Sign Permit (6.1-25 sq ft)	30	100.000000	6,202		6,202	275	6,476

Allocation Basis: Number of Sign Permits (6.1-25 sq ft)

Allocation Source: Bureau of Planning

Unit Cost: 215.88

Revenue: 2,250 Cost Recovery Percentage: 34.742%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Modification-Indiv Sign Size

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Modification-Indiv Sign Size	4	100.000000	378		378	17	395
Schedule .4 Total for Sign Modification- Indiv Sign Size	4	100.000000	378		378	17	395

Allocation Basis: Number of Sign Modifications-Indiv Sign Size

Allocation Source: Bureau of Planning

Unit Cost: 98.66

Revenue: 200 Cost Recovery Percentage: 50.682%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Mod-Exceed Allow Signage

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Modification-Exceed Allow Signage	1	100.000000	90		90	4	94
Schedule .4 Total for Sign Mod-Exceed Allow Signage	1	100.000000	90		90	4	94

Allocation Basis: Number of Sign Modifications-Exceed Allow Signage

Allocation Source: Bureau of Planning

Unit Cost: 93.72

Revenue: 75 Cost Recovery Percentage: 80.026%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Modification-Other than Size

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Modification-Other than Size	5	100.000000	469		469	21	489
Schedule .4 Total for Sign Modification-Other than Size	5	100.000000	469		469	21	489

Allocation Basis: Number of Sign Modifications-Other than Size

Allocation Source: Bureau of Planning

Unit Cost: 97.87

Revenue: 375 Cost Recovery Percentage: 76.631%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Modification-Denial Appeal

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Modification-Denial Appeal	1	100.000000	90		90	4	94
Schedule .4 Total for Sign Modification-Denial Appeal	1	100.000000	90		90	4	94

Allocation Basis: Number of Sign Modifications-Denial Appeal

Allocation Source: Bureau of Planning

Unit Cost: 93.72

Revenue: 100 Cost Recovery Percentage: 106.701%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Permit Appeal

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Permit Appeal	1	100.000000	100		100	4	104
Schedule .4 Total for Sign Permit Appeal	1	100.000000	100		100	4	104

Allocation Basis: Number of Sign Permit Appeals

Allocation Source: Bureau of Planning

Unit Cost: 103.72

Revenue: 100 Cost Recovery Percentage: 96.413%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Noise Variance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Noise Variance	3	100.000000	78		78	4	82
Schedule .4 Total for Noise Variance	3	100.000000	78		78	4	82

Allocation Basis: Number of Noise Variances

Allocation Source: Bureau of Planning

Unit Cost: 27.24

Revenue: 105 Cost Recovery Percentage: 128.488%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Residential Bldg Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Residential New Construction	6	0.321888	145		145	6	152
Resident Renov/Alterations \$300-\$10,000	235	12.607296	5,688		5,688	252	5,940
Resident Renov/Alterations Over \$10,000	301	16.148069	7,285		7,285	323	7,608
Resident Single Trade Permt \$300-\$10,000	474	25.429185	11,473		11,473	508	11,980
Resident Single Trade Permt Over \$10,000	436	23.390558	10,553		10,553	467	11,020
Electrical Service/Fire Detection System	197	10.568670	4,768		4,768	211	4,979
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	208	11.158798	5,034		5,034	223	5,257
Above/On-Grnd Swim Pools/Hot Tubs/Spas	1	0.053648	24		24	1	25
In-Ground Swimming Pools	1	0.053648	24		24	1	25
Storable/Bladder Pool	1	0.053648	24		24	1	25
Sewer Connect Fee-Per Connect Pt	1	0.053648	24		24	1	25
Demo-Sgle Fam Dwel & Access Bldg >200 SF	3	0.160944	73		73	3	76
Schedule .4 Total for Residential Bldg Permit	1,864	100.000000	45,116		45,116	1,997	47,113

Allocation Basis: Number of Residential Permits By Fee Category
 Allocation Source: Building Code Administration
 Unit Cost: 25.28
 Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Commercial Building Permits

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-New Construction/Additions	10	1.379310	228		228	10	239
Commrci-Renov Multi Trades Tier I	152	20.965517	3,473		3,473	154	3,627
Commrci-Renov Multi Trades Tier II	23	3.172414	526		526	23	549
Commrci-Renov Multi Trades Tier III	74	10.206897	1,691		1,691	75	1,766
Commercial-Renov Single Trade	272	37.517241	6,215		6,215	275	6,489
All Commercial Fire Systems/Alterations	161	22.206897	3,679		3,679	163	3,841
Demolition-Commercial Partial Interior	28	3.862069	640		640	28	668
Demolition-Commercial Building	5	0.689655	114		114	5	119
Schedule .4 Total for Commercial Building Permits	725	100.000000	16,565		16,565	732	17,297

Allocation Basis: Number of Commercial Permits By Fee Category
Allocation Source: Building Code Administration
Unit Cost: 23.86
Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sm Stormwater Plan Review

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sm Stormwater Plan Review	64	100.000000	486		486	21	506
Schedule .4 Total for Sm Stormwater Plan Review	64	100.000000	486		486	21	506

Allocation Basis: Number of Small Stormwater Plan Reviews

Allocation Source: Bureau of Planning

Unit Cost: 7.91

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Lg Stormwtr Plan Rvw

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Lg Stormwater Plan Review	5	100.000000	436		436	20	457
Schedule .4 Total for Lg Stormwtr Plan Rvw	5	100.000000	436		436	20	457

Allocation Basis: Number of Large Stormwater Plan Reviews

Allocation Source: Bureau of Planning

Unit Cost: 91.32

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Special Noise Variance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Special Noise Variance	1	100.000000	90		90	4	94
Schedule .4 Total for Special Noise Variance	1	100.000000	90		90	4	94

Allocation Basis: Number of Special Noise Variances

Allocation Source: Bureau of Planning

Unit Cost: 93.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Change in Lot Coverage

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Change in Lot Coverage	1	100.000000	90		90	4	94
Schedule .4 Total for Zoning Change in Lot Coverage	1	100.000000	90		90	4	94

Allocation Basis: Number of Zoning Change in Lot Coverages

Allocation Source: Bureau of Planning

Unit Cost: 93.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Verification Letter

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Verification Letter	1	100.000000	10		10		10
Schedule .4 Total for Zoning Verification Letter	1	100.000000	10		10	0	10

Allocation Basis: Number of Zoning Verification Letters

Allocation Source: Bureau of Planning

Unit Cost: 10.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign Permit (26-299 sq ft)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign Permit (26-299 Sq Ft)	27	100.000000	5,568		5,568	246	5,814
Schedule .4 Total for Sign Permit (26-299 sq ft)	27	100.000000	5,568		5,568	246	5,814

Allocation Basis: Number of Sign Permits

Allocation Source: Bureau of Planning

Unit Cost: 215.32

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sign/Billboard Permit (300+ sq ft)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign/Billboard Permit (300+ Sq Ft)	2	100.000000	185		185	8	193
Schedule .4 Total for Sign/Billboard Permit (300+ sq ft)	2	100.000000	185		185	8	193

Allocation Basis: Number of Sign/Billboard Permits (300+ Sq Ft)

Allocation Source: Bureau of Planning

Unit Cost: 96.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Planning Bur Chf Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Planning Bureau Chief Hrly Rate	1	100.000000	119		119	5	124
Schedule .4 Total for Planning Bur Chf Hrly Rate	1	100.000000	119		119	5	124

Allocation Basis: 1 Hour of Planning Bureau Chief For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 123.50

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sr Planner Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Senior Planner Hrly Rate	1	100.000000	98		98	4	102
Schedule .4 Total for Sr Planner Hrly Rate	1	100.000000	98		98	4	102

Allocation Basis: 1 Hour of Senior Planner For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 101.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Zoning Officer Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Zoning Officer Hrly Rate	1	100.000000	90		90	4	94
Schedule .4 Total for Zoning Officer Hrly Rate	1	100.000000	90		90	4	94

Allocation Basis: 1 Hour of Zoning Officer Mgr For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 93.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Historic Presv Spec Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Hist Preservation Spec Hrly Rate	1	100.000000	88		88	4	92
Schedule .4 Total for Historic Presv Spec Hrly Rate	1	100.000000	88		88	4	92

Allocation Basis: 1 Hour of Historic Preservation Specialist For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 91.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - City Planner Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
City Planner Hrly Rate	1	100.000000	90		90	4	94
Schedule .4 Total for City Planner Hrly Rate	1	100.000000	90		90	4	94

Allocation Basis: 1 Hour of City Planner For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 93.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Permit Coord Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Permit Coordinator Hrly Rate	1	100.000000	80		80	4	84
Schedule .4 Total for Permit Coord Hrly Rate	1	100.000000	80		80	4	84

Allocation Basis: 1 Hour of Permit Coordinator For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 83.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - SWM Wtr Res Engineer I

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
SWM Wtr Res Engineer I Hrly Rate	1	100.000000	52		52		52
Schedule .4 Total for SWM Wtr Res Engineer I	1	100.000000	52		52	0	52

Allocation Basis: 1 Hour of SWM Water Resource Engineer I For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 52.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Planning**

Activity - Sr Proj Mgr Util Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sr Proj Mgr Util Hrly Rate	1	100.000000	84		84		84
Schedule .4 Total for Sr Proj Mgr Util Hrly Rate	1	100.000000	84		84	0	84

Allocation Basis: 1 Hour Sr Project Manager Util For Hrly Rate

Allocation Source: Bureau of Planning

Unit Cost: 84.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Total	Basic Plan Review (Incl 2 Sheets)	Basic Plan Review Sheet>2 Sheets	Land Dev Pln Rvw (Incl 2 Shts)	Land Dev Pln Rvw Sheet>2 Sheets
Basic Plan Review (Incl 2 Sheets)	1,350	1,350	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	179	0	179	0	0
Land Dev Plan Review (Incl 2 Sheets)	12,480	0	0	12,480	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	73,484	0	0	0	73,484
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	1,640	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	1,536	0	0	0	0
Supplemental Report-Sewer Module	315	0	0	0	0
Supplemental Report-Stormwater	2,585	0	0	0	0
Supplemental Report-Geotech	1,034	0	0	0	0
Supplemental Report-Floodplain	948	0	0	0	0
Supplemental Report-Other	672	0	0	0	0
Plan Commiss Waiver of Formal Process	3,157	0	0	0	0
Admin Waiver of Prelim Plan Application	3,557	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	510	0	0	0	0
Mod of Ord Provisns (per sect/subject)	3,157	0	0	0	0
Plan Module (Sewer)-Full module Submissn	189	0	0	0	0
Plan Module (Sewer)-Module Waiver	126	0	0	0	0
Cert of Zoning Compliance	5,720	0	0	0	0
Zoning Appeal for Use Variance	16,347	0	0	0	0
Zoning Appeal for Dimensional Variance	43,046	0	0	0	0
Zoning Appeal for Special Exception	25,192	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	243	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	4,010	0	0	0	0
Zoning Appeal of Administrative Decision	2,422	0	0	0	0
Zoning Ord Rezoning or Text Amendment	1,307	0	0	0	0
Zoning Floodplain Permit	101	0	0	0	0
Sign Permit (0-6 sq ft)	3,455	0	0	0	0
Sign Permit (6.1-25 sq ft)	6,476	0	0	0	0
Sign Modification-Indiv Sign Size	395	0	0	0	0
Sign Modification-Exceed Allow Signage	94	0	0	0	0
Sign Modification-Other than Size	489	0	0	0	0
Sign Modification-Denial Appeal	94	0	0	0	0
Sign Permit Appeal	104	0	0	0	0
Special Noise Variance	94	0	0	0	0
Noise Variance	82	0	0	0	0
Sm Stormwater Plan Review	506	0	0	0	0
Lg Stormwater Plan Review	457	0	0	0	0
Zoning Change in Lot Coverage	94	0	0	0	0
Zoning Verification Letter	10	0	0	0	0
Sign Permit (26-299 Sq Ft)	5,814	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	193	0	0	0	0
Planning Bureau Chief Hrly Rate	124	0	0	0	0
Senior Planner Hrly Rate	102	0	0	0	0
Zoning Officer Hrly Rate	94	0	0	0	0
Hist Preservation Spec Hrly Rate	92	0	0	0	0
City Planner Hrly Rate	94	0	0	0	0
Permit Coordinator Hrly Rate	84	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	52	0	0	0	0
Sr Proj Mgr Util Hrly Rate	84	0	0	0	0
Residential New Construction	152	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Total	Basic Plan Review (Incl 2 Sheets)	Basic Plan Review Sheet>2 Sheets	Land Dev Pln Rvw (Incl 2 Shts)	Land Dev Pln Rvw Sheet>2 Sheets
Resident Renov/Alterations \$300-\$10,000	5,940	0	0	0	0
Resident Renov/Alterations Over \$10,000	7,608	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	11,980	0	0	0	0
Resident Single Trade Permt Over \$10,000	11,020	0	0	0	0
Electrical Service/Fire Detection System	4,979	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	5,257	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	25	0	0	0	0
In-Ground Swimming Pools	25	0	0	0	0
Storable/Bladder Pool	25	0	0	0	0
Sewer Connect Fee-Per Connect Pt	25	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	76	0	0	0	0
Commercial-New Construction/Additions	239	0	0	0	0
Commrci-Renov Multi Trades Tier I	3,627	0	0	0	0
Commrci-Renov Multi Trades Tier II	549	0	0	0	0
Commrci-Renov Multi Trades Tier III	1,766	0	0	0	0
Commercial-Renov Single Trade	6,489	0	0	0	0
All Commercial Fire Systems/Alterations	3,841	0	0	0	0
Demolition-Commercial Partial Interior	668	0	0	0	0
Demolition-Commercial Building	119	0	0	0	0
Direct Bill	0	0	0	0	0
Total	288,800	1,350	179	12,480	73,484

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	Minor Plan Rvw Sheet>2 Sheets	Supplemental Rpt- Sewer Module	Supplemental Report-Stormwater	Supplemental Report-Geotech
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	1,640	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	1,536	0	0	0
Supplemental Report-Sewer Module	0	0	315	0	0
Supplemental Report-Stormwater	0	0	0	2,585	0
Supplemental Report-Geotech	0	0	0	0	1,034
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	Minor Plan Rvw Sheet>2 Sheets	Supplemental Rpt- Sewer Module	Supplemental Report-Stormwater	Supplemental Report-Geotech
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300- \$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,640	1,536	315	2,585	1,034

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Supplemental Report-Floodplain	Supplemental Report-Other	Plan Comm Waiver-Frml Process	Adm Waiver-Prelim Plan Applic	Plan Comm Waiver-Prelim Plan Applic
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	948	0	0	0	0
Supplemental Report-Other	0	672	0	0	0
Plan Commiss Waiver of Formal Process	0	0	3,157	0	0
Admin Waiver of Prelim Plan Application	0	0	0	3,557	0
Plan Comm Waiver of Prelim Plan Applictn	0	0	0	0	510
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Supplemental Report-Floodplain	Supplemental Report-Other	Plan Comm Waiver- Frml Process	Adm Waiver-Prelim Plan Applic	Plan Comm Waiver- Prelim Plan Applic
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	948	672	3,157	3,557	510

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Mod of Ord Provisions	Plan Module (Sewer)-Full Module Submissn	Sewer Waiver Module	Cert of Zoning Compliance	Zoning Appeal for Use Variance
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	3,157	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	189	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	126	0	0
Cert of Zoning Compliance	0	0	0	5,720	0
Zoning Appeal for Use Variance	0	0	0	0	16,347
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Mod of Ord Provisions	Plan Module (Sewer)- Full Module Submissn	Sewer Waiver Module	Cert of Zoning Compliance	Zoning Appeal for Use Variance
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	3,157	189	126	5,720	16,347

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Zoning Appeal-Dimensional Var	Zoning Appeal for Special Exception	Zoning Appeal-Spec Excpt-Fences	Zoning Appl SE-Nonconform Use	Zoning Appeal-Admin Decision
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	43,046	0	0	0	0
Zoning Appeal for Special Exception	0	25,192	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	243	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	4,010	0
Zoning Appeal of Administrative Decision	0	0	0	0	2,422
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Zoning Appeal-Dimensional Var	Zoning Appeal for Special Exception	Zoning Appeal-Spec Excpt-Fences	Zoning Appl SE- Nonconform Use	Zoning Appeal-Admin Decision
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	43,046	25,192	243	4,010	2,422

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Zoning Ord Rezzone/Text Amnd	Zoning Floodplain Permit	Sign Permit (0-6 sq ft)	Sign Permit (6.1-25 sq ft)	Sign Modification- Indiv Sign Size
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	1,307	0	0	0	0
Zoning Floodplain Permit	0	101	0	0	0
Sign Permit (0-6 sq ft)	0	0	3,455	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	6,476	0
Sign Modification-Indiv Sign Size	0	0	0	0	395
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Zoning Ord Rezzone/Text Amnd	Zoning Floodplain Permit	Sign Permit (0-6 sq ft)	Sign Permit (6.1-25 sq ft)	Sign Modification- Indiv Sign Size
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,307	101	3,455	6,476	395

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Sign Mod-Exceed Allow Signage	Sign Modification- Other than Size	Sign Modification- Denial Appeal	Sign Permit Appeal	Noise Variance
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	94	0	0	0	0
Sign Modification-Other than Size	0	489	0	0	0
Sign Modification-Denial Appeal	0	0	94	0	0
Sign Permit Appeal	0	0	0	104	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	82
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Sign Mod-Exceed Allow Signage	Sign Modification- Other than Size	Sign Modification- Denial Appeal	Sign Permit Appeal	Noise Variance
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	94	489	94	104	82

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Residential Bldg Permit	Commercial Building Permits	Sm Stormwater Plan Review	Lg Stormwtr Plan Rvw	Special Noise Variance
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	94
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	506	0	0
Lg Stormwater Plan Review	0	0	0	457	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	152	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Residential Bldg Permit	Commercial Building Permits	Sm Stormwater Plan Review	Lg Stormwtr Plan Rvw	Special Noise Variance
Resident Renov/Alterations \$300-\$10,000	5,940	0	0	0	0
Resident Renov/Alterations Over \$10,000	7,608	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	11,980	0	0	0	0
Resident Single Trade Permt Over \$10,000	11,020	0	0	0	0
Electrical Service/Fire Detection System	4,979	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	5,257	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	25	0	0	0	0
In-Ground Swimming Pools	25	0	0	0	0
Storable/Bladder Pool	25	0	0	0	0
Sewer Connect Fee-Per Connect Pt	25	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	76	0	0	0	0
Commercial-New Construction/Additions	0	239	0	0	0
Commrci-Renov Multi Trades Tier I	0	3,627	0	0	0
Commrci-Renov Multi Trades Tier II	0	549	0	0	0
Commrci-Renov Multi Trades Tier III	0	1,766	0	0	0
Commercial-Renov Single Trade	0	6,489	0	0	0
All Commercial Fire Systems/Alterations	0	3,841	0	0	0
Demolition-Commercial Partial Interior	0	668	0	0	0
Demolition-Commercial Building	0	119	0	0	0
Direct Bill	0	0	0	0	0
Total	47,113	17,297	506	457	94

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Zoning Change in Lot Coverage	Zoning Verification Letter	Sign Permit (26-299 sq ft)	Sign/Billboard Permit (300+ sq ft)	Planning Bur Chf Hrly Rate
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	94	0	0	0	0
Zoning Verification Letter	0	10	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	5,814	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	193	0
Planning Bureau Chief Hrly Rate	0	0	0	0	124
Senior Planner Hrly Rate	0	0	0	0	0
Zoning Officer Hrly Rate	0	0	0	0	0
Hist Preservation Spec Hrly Rate	0	0	0	0	0
City Planner Hrly Rate	0	0	0	0	0
Permit Coordinator Hrly Rate	0	0	0	0	0
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Zoning Change in Lot Coverage	Zoning Verification Letter	Sign Permit (26-299 sq ft)	Sign/Billboard Permit (300+ sq ft)	Planning Bur Chf Hrly Rate
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	94	10	5,814	193	124

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Sr Planner Hrly Rate	Zoning Officer Hrly Rate	Historic Presv Spec Hrly Rate	City Planner Hrly Rate	Permit Coord Hrly Rate
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0	0	0	0
Supplemental Report-Sewer Module	0	0	0	0	0
Supplemental Report-Stormwater	0	0	0	0	0
Supplemental Report-Geotech	0	0	0	0	0
Supplemental Report-Floodplain	0	0	0	0	0
Supplemental Report-Other	0	0	0	0	0
Plan Commiss Waiver of Formal Process	0	0	0	0	0
Admin Waiver of Prelim Plan Application	0	0	0	0	0
Plan Comm Waiver of Prelim Plan Applctn	0	0	0	0	0
Mod of Ord Provisns (per sect/subject)	0	0	0	0	0
Plan Module (Sewer)-Full module Submissn	0	0	0	0	0
Plan Module (Sewer)-Module Waiver	0	0	0	0	0
Cert of Zoning Compliance	0	0	0	0	0
Zoning Appeal for Use Variance	0	0	0	0	0
Zoning Appeal for Dimensional Variance	0	0	0	0	0
Zoning Appeal for Special Exception	0	0	0	0	0
Zoning Appeal for Special Exceptn-Fences	0	0	0	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0	0	0	0
Zoning Appeal of Administrative Decision	0	0	0	0	0
Zoning Ord Rezoning or Text Amendment	0	0	0	0	0
Zoning Floodplain Permit	0	0	0	0	0
Sign Permit (0-6 sq ft)	0	0	0	0	0
Sign Permit (6.1-25 sq ft)	0	0	0	0	0
Sign Modification-Indiv Sign Size	0	0	0	0	0
Sign Modification-Exceed Allow Signage	0	0	0	0	0
Sign Modification-Other than Size	0	0	0	0	0
Sign Modification-Denial Appeal	0	0	0	0	0
Sign Permit Appeal	0	0	0	0	0
Special Noise Variance	0	0	0	0	0
Noise Variance	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Zoning Change in Lot Coverage	0	0	0	0	0
Zoning Verification Letter	0	0	0	0	0
Sign Permit (26-299 Sq Ft)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Planning Bureau Chief Hrly Rate	0	0	0	0	0
Senior Planner Hrly Rate	102	0	0	0	0
Zoning Officer Hrly Rate	0	94	0	0	0
Hist Preservation Spec Hrly Rate	0	0	92	0	0
City Planner Hrly Rate	0	0	0	94	0
Permit Coordinator Hrly Rate	0	0	0	0	84
SWM Wtr Res Engineer I Hrly Rate	0	0	0	0	0
Sr Proj Mgr Util Hrly Rate	0	0	0	0	0
Residential New Construction	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	Sr Planner Hrly Rate	Zoning Officer Hrly Rate	Historic Presv Spec Hrly Rate	City Planner Hrly Rate	Permit Coord Hrly Rate
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	102	94	92	94	84

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	SWM Wtr Res Engineer I	Sr Proj Mgr Util Hrly Rate
Basic Plan Review (Incl 2 Sheets)	0	0
Basic Plan Review Sheet Fee (> 2 Sheets)	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0
Minor Plan Rvw Sheet Fee (Over 2 Sheets)	0	0
Supplemental Report-Sewer Module	0	0
Supplemental Report-Stormwater	0	0
Supplemental Report-Geotech	0	0
Supplemental Report-Floodplain	0	0
Supplemental Report-Other	0	0
Plan Commiss Waiver of Formal Process	0	0
Admin Waiver of Prelim Plan Application	0	0
Plan Comm Waiver of Prelim Plan Applictn	0	0
Mod of Ord Provisns (per sect/subsect)	0	0
Plan Module (Sewer)-Full module Submissn	0	0
Plan Module (Sewer)-Module Waiver	0	0
Cert of Zoning Compliance	0	0
Zoning Appeal for Use Variance	0	0
Zoning Appeal for Dimensional Variance	0	0
Zoning Appeal for Special Exception	0	0
Zoning Appeal for Special Exceptn-Fences	0	0
Zoning Appl Spec Exceptn-Nonconform Use	0	0
Zoning Appeal of Administrative Decision	0	0
Zoning Ord Rezoning or Text Amendment	0	0
Zoning Floodplain Permit	0	0
Sign Permit (0-6 sq ft)	0	0
Sign Permit (6.1-25 sq ft)	0	0
Sign Modification-Indiv Sign Size	0	0
Sign Modification-Exceed Allow Signage	0	0
Sign Modification-Other than Size	0	0
Sign Modification-Denial Appeal	0	0
Sign Permit Appeal	0	0
Special Noise Variance	0	0
Noise Variance	0	0
Sm Stormwater Plan Review	0	0
Lg Stormwater Plan Review	0	0
Zoning Change in Lot Coverage	0	0
Zoning Verification Letter	0	0
Sign Permit (26-299 Sq Ft)	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0
Planning Bureau Chief Hrly Rate	0	0
Senior Planner Hrly Rate	0	0
Zoning Officer Hrly Rate	0	0
Hist Preservation Spec Hrly Rate	0	0
City Planner Hrly Rate	0	0
Permit Coordinator Hrly Rate	0	0
SWM Wtr Res Engineer I Hrly Rate	52	0
Sr Proj Mgr Util Hrly Rate	0	84
Residential New Construction	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Planning**

Receiving Department	SWM Wtr Res Engineer I	Sr Proj Mgr Util Hrly Rate
Resident Renov/Alterations \$300-\$10,000	0	0
Resident Renov/Alterations Over \$10,000	0	0
Resident Single Trade Permt \$300-\$10,000	0	0
Resident Single Trade Permt Over \$10,000	0	0
Electrical Service/Fire Detection System	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0
In-Ground Swimming Pools	0	0
Storable/Bladder Pool	0	0
Sewer Connect Fee-Per Connect Pt	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0
Commercial-New Construction/Additions	0	0
Commrci-Renov Multi Trades Tier I	0	0
Commrci-Renov Multi Trades Tier II	0	0
Commrci-Renov Multi Trades Tier III	0	0
Commercial-Renov Single Trade	0	0
All Commercial Fire Systems/Alterations	0	0
Demolition-Commercial Partial Interior	0	0
Demolition-Commercial Building	0	0
Direct Bill	0	0
Total	52	84

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Building Code Administration

The Bureau of Building Code Administration reviews construction plans and conducts inspections to ensure compliance with the State Uniform Construction Code and applicable local ordinances. The Bureau reviews and evaluates architectural, structural, electrical, plumbing, mechanical and fire suppression & alarm plans for new construction as well as for renovation or remodeling of existing buildings. The Bureau issues all building permits and manages the use of third-party plan review and inspection firms in the City when needed.

Building Code Administration charges fee for the following services.

Current Fees:

- Plumbing Exam Application-Journeyman
- Plumbing Request for Reciprocation
- Plumbing License-Master
- Plumbing License-Journeyman
- Plumbing License-Apprentice
- Plumbing Appeal Fee
- Residential New Construction
- Residential Renovations/Alterations \$300-\$10,000
- Residential Renovations/Alterations Over \$10,000
- Residential Single Trade Permit \$300-\$10,000
- Residential Single Trade Permit Over \$10,000
- Electrical Service/Fire Detection System
- Replace Exterior Doors/Windows/Gutters & Downspouts/Decks
- Above/On-Ground Swimming Pools/Hot Tubs/Spas
- In-Ground Swimming Pools
- Storable/Bladder Pool
- Sewer Connect Fee-Per Connect Pt
- Demolition-Single Fam Dwellings & Accessory Building >200 SF
- Permit Renewal-1st 6 Mo
- Permit Renewal-2nd 6 Mo
- Certificate of Use & Occupancy
- Re-Issue Certificate of Occupancy
- Internal Demolition Permit
- Residential-Reinspection Fee
- Commercial-New Construction/Additions-City
- Commercial-Renovation Multiple Trades Tier I
- Commercial-Renovation Multiple Trades Tier II
- Commercial-Renovation Multiple Trades Tier III
- Commercial-Renovations Single Trade
- All Commercial Fire Systems/Alterations
- Demolition-Commercial Partial Interior
- Demolition-Commercial Building
- Freestanding Signs
- Building Façade/Façade Attached Signs
- Commercial-Permit Renewal 1st 6 Mo
- Commercial-Permit Renewal 2nd 6 Mo
- Commercial-Certificate of Use & Occupancy
- Commercial Re-Issue Certificate of Occupancy
- City Building Code Appeal
- Commercial-Reinspection Fee
- Commercial-New Construct/Add-3rd Party

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Building Code Administration**

Potential New Fee Area:

- Violation Stop Work Order

Costs associated with other Building Code Administration activities have not been evaluated.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Building Code Administration**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	513,407			513,407
Deductions:				
Vehicle Lease Purchase	-15,000			
Total Deductions:	<u>-15,000</u>			-15,000
Cost Adjustments:				
Indirect Costs-Citywide CAP	230,332			
Total Departmental Cost Adjustments:	<u>230,332</u>			230,332
Inbound Costs:				
Director CPED	288,854	21,127	309,980	
Total Allocated Additions:	<u>288,854</u>	<u>21,127</u>	309,980	309,980
Total To Be Allocated:	<u>1,017,593</u>	<u>21,127</u>		<u>1,038,719</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Total	G&A	Plumbing Exam Applic-Journeyman	Plumbing Request for Reciprocation	Plumbing License- Master
Wages & Benefits					
Salaries & Wages	438,307	2,341	10	10	2,224
Other Expense & Cost					
Education Incentive	6,250	36	0	0	32
Maint-Equipment	3,000	17	0	0	15
Advertising	1,000	6	0	0	5
Dues & Subscriptions	1,500	9	0	0	8
Postage	2,500	16	0	0	13
Printing	5,000	28	0	0	25
Telephone	7,600	42	0	0	39
Travel	3,000	17	0	0	15
Abatement of Nuisances	4,000	23	0	0	20
Professional Services	10,000	54	0	0	51
Contract Services	500	4	0	0	3
Training & School	6,000	40	0	0	30
Plumbing Board	500	0	0	0	0
Office Supplies	2,000	15	0	0	10
Operating Supplies	1,750	12	0	0	9
Gas Oil & Diesel	3,000	17	0	0	15
Minor Equipment	2,500	16	0	0	13
*Vehicle Lease Purchase	15,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	513,407				
Deductions					
*Total Disallowed Costs	(15,000)	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	230,332	1,230	5	5	1,169
Functional Cost	728,739	3,923	15	15	3,696
Allocation Step 1					
Inbound - All Others	288,854	1,531	0	0	1,473
Reallocate Admin Costs		(5,454)	0	0	28
Unallocated Costs	0	0	0	0	0
1st Allocation	1,017,593	0	15	15	5,197
Allocation Step 2					
Inbound - All Others	21,127	112	0	0	108
Reallocate Admin Costs		(112)	0	0	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	21,127	0	0	0	108
Total For Building Code Administration					
Schedule .3 Total	1,038,719	0	15	15	5,305

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Plumbing License- Journeyman	Plumbing License- Apprentice	Plumbing Appeal Fee	Residential New Construction	Resid Renov/Alt \$300 -\$10,000
Wages & Benefits					
Salaries & Wages	3,365	2,702	18	1,624	24,070
Other Expense & Cost					
Education Incentive	48	39	0	23	343
Maint-Equipment	23	18	0	11	165
Advertising	8	6	0	4	55
Dues & Subscriptions	12	9	0	6	82
Postage	19	15	0	9	137
Printing	38	31	0	19	275
Telephone	58	47	0	28	417
Travel	23	18	0	11	165
Abatement of Nuisances	31	25	0	15	220
Professional Services	77	62	0	37	549
Contract Services	4	3	0	2	27
Training & School	46	37	0	22	329
Plumbing Board	0	0	500	0	0
Office Supplies	15	12	0	7	110
Operating Supplies	13	11	0	6	96
Gas Oil & Diesel	23	18	0	11	165
Minor Equipment	19	15	0	9	137
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	1,768	1,420	9	853	12,649
Functional Cost	5,590	4,488	527	2,697	39,991
Allocation Step 1					
Inbound - All Others	2,224	1,791	0	1,069	15,858
Reallocate Admin Costs	42	34	0	20	301
Unallocated Costs	0	0	0	0	0
1st Allocation	7,856	6,313	527	3,786	56,150
Allocation Step 2					
Inbound - All Others	163	131	0	78	1,160
Reallocate Admin Costs	1	1	0	0	6
Unallocated Costs	0	0	0	0	0
2nd Allocation	164	132	0	79	1,166
Total For Building Code Administration					
Schedule .3 Total	8,020	6,444	527	3,865	57,316

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Resid Renov/Alt > \$10,000	Resid Single Trade \$300-\$10,000	Resident Single Trade>\$10,000	Electrical Svc/Fire Detect System	Repl Ext Drs/Wndws/Gtters & _____
Wages & Benefits					
Salaries & Wages	66,065	24,275	51,038	8,648	7,609
Other Expense & Cost					
Education Incentive	942	346	728	123	108
Maint-Equipment	452	166	349	59	52
Advertising	151	55	116	20	17
Dues & Subscriptions	226	83	175	30	26
Postage	377	138	291	49	43
Printing	754	277	582	99	87
Telephone	1,146	421	885	150	132
Travel	452	166	349	59	52
Abatement of Nuisances	603	222	466	79	69
Professional Services	1,507	554	1,164	197	174
Contract Services	75	28	58	10	9
Training & School	904	332	699	118	104
Plumbing Board	0	0	0	0	0
Office Supplies	301	111	233	39	35
Operating Supplies	264	97	204	35	30
Gas Oil & Diesel	452	166	349	59	52
Minor Equipment	377	138	291	49	43
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	34,717	12,757	26,821	4,545	3,999
Functional Cost	109,765	40,332	84,798	14,368	12,641
Allocation Step 1					
Inbound - All Others	43,530	16,002	33,623	5,690	5,026
Reallocate Admin Costs	826	304	639	108	95
Unallocated Costs	0	0	0	0	0
1st Allocation	154,122	56,638	119,059	20,166	17,763
Allocation Step 2					
Inbound - All Others	3,184	1,170	2,459	416	368
Reallocate Admin Costs	17	6	13	2	2
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,201	1,177	2,472	418	370
Total For Building Code Administration					
Schedule .3 Total	157,322	57,815	121,531	20,585	18,132

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Above/On-Grnd Swim Pools/Hot	In-Ground Swimming Pools	Storable/Bladder Pool	Sewer Connect-Per Connect Pt	Demo-Sgl Fam Dwell/Acc Bldg>200sf
Wages & Benefits					
Salaries & Wages	110	201	29	28	252
Other Expense & Cost					
Education Incentive	2	3	0	0	4
Maint-Equipment	1	1	0	0	2
Advertising	0	0	0	0	1
Dues & Subscriptions	0	1	0	0	1
Postage	1	1	0	0	1
Printing	1	2	0	0	3
Telephone	2	3	1	0	4
Travel	1	1	0	0	2
Abatement of Nuisances	1	2	0	0	2
Professional Services	3	5	1	1	6
Contract Services	0	0	0	0	0
Training & School	2	3	0	0	3
Plumbing Board	0	0	0	0	0
Office Supplies	1	1	0	0	1
Operating Supplies	0	1	0	0	1
Gas Oil & Diesel	1	1	0	0	2
Minor Equipment	1	1	0	0	1
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	58	106	15	15	132
Functional Cost	185	333	46	44	418
Allocation Step 1					
Inbound - All Others	87	144	29	29	173
Reallocate Admin Costs	2	3	1	1	3
Unallocated Costs	0	0	0	0	0
1st Allocation	273	480	75	73	595
Allocation Step 2					
Inbound - All Others	6	11	2	2	13
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	6	11	2	2	13
Total For Building Code Administration					
Schedule .3 Total	280	491	78	76	607

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Permit Renewal - 1st 6 Mo	Permit Renewal - 2nd 6 Mo	Certificate of Use & Occupancy	Re-Issue Cert of Occupancy	Internal Demolition Permit
Wages & Benefits					
Salaries & Wages	17	17	322	18	3,585
Other Expense & Cost					
Education Incentive	0	0	5	0	51
Maint-Equipment	0	0	2	0	25
Advertising	0	0	1	0	8
Dues & Subscriptions	0	0	1	0	12
Postage	0	0	2	0	20
Printing	0	0	4	0	41
Telephone	0	0	6	0	62
Travel	0	0	2	0	25
Abatement of Nuisances	0	0	3	0	33
Professional Services	0	0	7	0	82
Contract Services	0	0	0	0	4
Training & School	0	0	4	0	49
Plumbing Board	0	0	0	0	0
Office Supplies	0	0	1	0	16
Operating Supplies	0	0	1	0	14
Gas Oil & Diesel	0	0	2	0	25
Minor Equipment	0	0	2	0	20
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	9	9	169	9	1,884
Functional Cost	26	26	534	27	5,956
Allocation Step 1					
Inbound - All Others	0	0	202	0	2,369
Reallocate Admin Costs	0	0	4	0	45
Unallocated Costs	0	0	0	0	0
1st Allocation	26	26	740	27	8,369
Allocation Step 2					
Inbound - All Others	0	0	15	0	173
Reallocate Admin Costs	0	0	0	0	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	15	0	174
Total For Building Code Administration					
Schedule .3 Total	26	26	755	27	8,543

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Residential- Reinspection Fee	Comm-New Constr/Adds-City	Commer-Renov Multi Trades Tier I	Commer-Renov Multi Trades Tier II	Commer-Renov Multi Trades Tier III
Wages & Benefits					
Salaries & Wages	21	11,267	11,121	7,320	130,116
Other Expense & Cost					
Education Incentive	0	161	159	104	1,855
Maint-Equipment	0	77	76	50	891
Advertising	0	26	25	17	297
Dues & Subscriptions	0	39	38	25	445
Postage	0	64	63	42	742
Printing	0	129	127	84	1,484
Telephone	0	195	193	127	2,256
Travel	0	77	76	50	891
Abatement of Nuisances	0	103	101	67	1,187
Professional Services	0	257	254	167	2,969
Contract Services	0	13	13	8	148
Training & School	0	154	152	100	1,781
Plumbing Board	0	0	0	0	0
Office Supplies	0	51	51	33	594
Operating Supplies	0	45	44	29	520
Gas Oil & Diesel	0	77	76	50	891
Minor Equipment	0	64	63	42	742
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	11	5,921	5,844	3,847	68,376
Functional Cost	32	18,720	18,476	12,162	216,185
Allocation Step 1					
Inbound - All Others	0	7,424	7,337	4,824	85,790
Reallocate Admin Costs	0	141	139	92	1,630
Unallocated Costs	0	0	0	0	0
1st Allocation	32	26,284	25,952	17,077	303,605
Allocation Step 2					
Inbound - All Others	0	543	537	353	6,275
Reallocate Admin Costs	0	3	3	2	33
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	546	539	355	6,308
Total For Building Code Administration					
Schedule .3 Total	32	26,830	26,491	17,432	309,913

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Commer-Renov Single Trade	All Commercial Fire Systems/Alterations	Demo-Commer Partial Interior	Demo-Commercial Bldg	Freestanding Signs
Wages & Benefits					
Salaries & Wages	19,900	50,061	2,014	494	2,568
Other Expense & Cost					
Education Incentive	284	714	29	7	37
Maint-Equipment	136	343	14	3	18
Advertising	45	114	5	1	6
Dues & Subscriptions	68	171	7	2	9
Postage	114	286	11	3	15
Printing	227	571	23	6	29
Telephone	345	868	35	9	45
Travel	136	343	14	3	18
Abatement of Nuisances	182	457	18	5	23
Professional Services	454	1,142	46	11	59
Contract Services	23	57	2	1	3
Training & School	272	685	28	7	35
Plumbing Board	0	0	0	0	0
Office Supplies	91	228	9	2	12
Operating Supplies	79	200	8	2	10
Gas Oil & Diesel	136	343	14	3	18
Minor Equipment	114	286	11	3	15
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	10,458	26,307	1,058	260	1,349
Functional Cost	33,064	83,176	3,346	822	4,269
Allocation Step 1					
Inbound - All Others	13,114	32,987	1,329	318	1,704
Reallocate Admin Costs	249	626	25	6	32
Unallocated Costs	0	0	0	0	0
1st Allocation	46,427	116,789	4,700	1,146	6,005
Allocation Step 2					
Inbound - All Others	959	2,413	97	23	125
Reallocate Admin Costs	5	13	1	0	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	964	2,426	98	23	125
Total For Building Code Administration					
Schedule .3 Total	47,391	119,215	4,798	1,169	6,131

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	Bldg Faç/Faç Atch Sign	Commercial-Permit Renewal 1st 6 Mo	Commercial-Permit Renewal 2nd 6 Mo	Commercial-Cert of Use/Occup	Commer Re-Issue Cert of Occup
Wages & Benefits					
Salaries & Wages	3,884	17	17	669	20
Other Expense & Cost					
Education Incentive	55	0	0	10	0
Maint-Equipment	27	0	0	5	0
Advertising	9	0	0	2	0
Dues & Subscriptions	13	0	0	2	0
Postage	22	0	0	4	0
Printing	44	0	0	8	0
Telephone	67	0	0	12	0
Travel	27	0	0	5	0
Abatement of Nuisances	35	0	0	6	0
Professional Services	89	0	0	15	0
Contract Services	4	0	0	1	0
Training & School	53	0	0	9	0
Plumbing Board	0	0	0	0	0
Office Supplies	18	0	0	3	0
Operating Supplies	16	0	0	3	0
Gas Oil & Diesel	27	0	0	5	0
Minor Equipment	22	0	0	4	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	2,041	9	9	352	11
Functional Cost	6,453	26	26	1,115	31
Allocation Step 1					
Inbound - All Others	2,571	0	0	433	0
Reallocate Admin Costs	49	0	0	8	0
Unallocated Costs	0	0	0	0	0
1st Allocation	9,072	26	26	1,556	31
Allocation Step 2					
Inbound - All Others	188	0	0	32	0
Reallocate Admin Costs	1	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	189	0	0	32	0
Total For Building Code Administration					
Schedule .3 Total	9,261	26	26	1,588	31

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Building Code Administration**

	City Building Code Appeal	Commercial- Reinspection Fee	Comm-New Constrct/Adds-3rd	Violation Stop Work Order	Bldg Code Adm Non- Fee**
Wages & Benefits					
Salaries & Wages	95	28	88	29	0
Other Expense & Cost					
Education Incentive	1	0	1	0	0
Maint-Equipment	1	0	1	0	0
Advertising	0	0	0	0	0
Dues & Subscriptions	0	0	0	0	0
Postage	1	0	1	0	0
Printing	1	0	1	0	0
Telephone	2	0	2	1	0
Travel	1	0	1	0	0
Abatement of Nuisances	1	0	1	0	0
Professional Services	2	1	2	1	0
Contract Services	0	0	0	0	0
Training & School	1	0	1	0	0
Plumbing Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Gas Oil & Diesel	1	0	1	0	0
Minor Equipment	1	0	1	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	50	15	46	15	0
Functional Cost	158	44	147	46	0
Allocation Step 1					
Inbound - All Others	58	29	58	29	0
Reallocate Admin Costs	1	1	1	1	0
Unallocated Costs	0	0	0	0	0
1st Allocation	217	73	206	75	0
Allocation Step 2					
Inbound - All Others	4	2	4	2	0
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	4	2	4	2	0
Total For Building Code Administration					
Schedule .3 Total	221	76	210	78	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Plumbing Exam Applic-Journeyman

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plumbing Exam Application-Journeyman	1	100.000000	15		15		15
Schedule .4 Total for Plumbing Exam Applic-Journeyman	1	100.000000	15		15	0	15

Allocation Basis: Number of Plumbing Exam Applications-Journeyman
Allocation Source: Building Codes Administration
Unit Cost: 15.00
Revenue: 25 Cost Recovery Percentage: 166.667%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Plumbing Request for Reciprocation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plumbing Request for Reciprocation	1	100.000000	15		15		15
Schedule .4 Total for Plumbing Request for Reciprocation	1	100.000000	15		15	0	15

Allocation Basis: Number of Plumbing Requests for Reciprocation
 Allocation Source: Building Codes Administration
 Unit Cost: 15.00
 Revenue: 100 Cost Recovery Percentage: 666.667%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Plumbing License-Master

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plumbing License-Master	228	100.000000	5,197		5,197	108	5,305
Schedule .4 Total for Plumbing License-Master	228	100.000000	5,197		5,197	108	5,305

Allocation Basis: Number of Plumbing Licenses-Master

Allocation Source: Building Codes Administration

Unit Cost: 23.27

Revenue: 22,800 Cost Recovery Percentage: 429.760%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Plumbing License-Journeyman

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plumbing License-Journeyman	345	100.000000	7,856		7,856	164	8,020
Schedule .4 Total for Plumbing License-Journeyman	345	100.000000	7,856		7,856	164	8,020

Allocation Basis: Number of Plumbing Licenses-Journeyman

Allocation Source: Building Codes Administration

Unit Cost: 23.25

Revenue: 17,250 Cost Recovery Percentage: 215.095%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Plumbing License-Apprentice

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plumbing License-Apprentice	277	100.000000	6,313		6,313	132	6,444
Schedule .4 Total for Plumbing License-Apprentice	277	100.000000	6,313		6,313	132	6,444

Allocation Basis: Number of Plumbing Licenses-Apprentice

Allocation Source: Building Codes Administration

Unit Cost: 23.26

Revenue: 6,925 Cost Recovery Percentage: 107.458%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Plumbing Appeal Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plumbing Appeal Fee	1	100.000000	527		527		527
Schedule .4 Total for Plumbing Appeal Fee	1	100.000000	527		527	0	527

Allocation Basis: Number of Plumbing Appeals Fee

Allocation Source: Building Codes Administration

Unit Cost: 527.00

Revenue: 200 Cost Recovery Percentage: 37.951%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Residential New Construction

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Residential New Construction	6	100.000000	3,786		3,786	79	3,865
Schedule .4 Total for Residential New Construction	6	100.000000	3,786		3,786	79	3,865

Allocation Basis: Number of Residential New Construction

Allocation Source: Building Codes Administration

Unit Cost: 644.09

Revenue: 3,449 Cost Recovery Percentage: 89.248%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Resid Renov/Alt \$300-\$10,000

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Resident Renov/Alterations \$300-\$10,000	235	100.000000	56,150		56,150	1,166	57,316
Schedule .4 Total for Resid Renov/Alt \$300-\$10,000	235	100.000000	56,150		56,150	1,166	57,316

Allocation Basis: Number of Resident Renov/Alterations \$300-\$10,000

Allocation Source: Building Codes Administration

Unit Cost: 243.90

Revenue: 17,625 Cost Recovery Percentage: 30.750%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Resid Renov/Alt >\$10,000

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Resident Renov/Alterations Over \$10,000	301	100.000000	154,122		154,122	3,201	157,322
Schedule .4 Total for Resid Renov/Alt > \$10,000	301	100.000000	154,122		154,122	3,201	157,322

Allocation Basis: Number of Resident Renov/Alterations Over \$10,000

Allocation Source: Building Codes Administration

Unit Cost: 522.67

Revenue: 139,914 Cost Recovery Percentage: 88.935%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Resid Single Trade \$300-\$10,000

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Resident Single Trade Permt \$300-\$10,000	474	100.000000	56,638		56,638	1,177	57,815
Schedule .4 Total for Resid Single Trade \$300-\$10,000	474	100.000000	56,638		56,638	1,177	57,815

Allocation Basis: Number of Resident Single Trade Permits \$300-\$10,000

Allocation Source: Building Codes Administration

Unit Cost: 121.97

Revenue: 28,440 Cost Recovery Percentage: 49.191%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Resident Single Trade>\$10,000

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Resident Single Trade Permt Over \$10,000	436	100.000000	119,059		119,059	2,472	121,531
Schedule .4 Total for Resident Single Trade>\$10,000	436	100.000000	119,059		119,059	2,472	121,531

Allocation Basis: Number of Resident Single Trade Permits Over \$10,000

Allocation Source: Building Codes Administration

Unit Cost: 278.74

Revenue: 33,836 Cost Recovery Percentage: 27.841%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Electrical Svc/Fire Detect System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Electrical Service/Fire Detection System	197	100.000000	20,166		20,166	418	20,585
Schedule .4 Total for Electrical Svc/Fire Detect System	197	100.000000	20,166		20,166	418	20,585

Allocation Basis: Number of Electrical Service/Fire Detection System

Allocation Source: Building Codes Administration

Unit Cost: 104.49

Revenue: 14,775 Cost Recovery Percentage: 71.776%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	208	100.000000	17,763		17,763	370	18,132
Schedule .4 Total for Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	208	100.000000	17,763		17,763	370	18,132

Allocation Basis: Number of Repl Ext Doors/Windows/Gutters & Downspouts/Decks
 Allocation Source: Building Codes Administration
 Unit Cost: 87.17
 Revenue: 8,320 Cost Recovery Percentage: 45.886%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Above/On-Grnd Swim Pools/Hot Tubs/Spas

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Above/On-Grnd Swim Pools/Hot Tubs/Spas	1	100.000000	273		273	6	280
Schedule .4 Total for Above/On-Grnd Swim Pools/Hot Tubs/Spas	1	100.000000	273		273	6	280

Allocation Basis: Number of Above/On-Grnd Swim Pools/Hot Tubs/Spas

Allocation Source: Building Codes Administration

Unit Cost: 279.67

Revenue: 75 Cost Recovery Percentage: 26.817%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - In-Ground Swimming Pools

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
In-Ground Swimming Pools	1	100.000000	480		480	11	491
Schedule .4 Total for In-Ground Swimming Pools	1	100.000000	480		480	11	491

Allocation Basis: Number of In-Ground Swimming Pools

Allocation Source: Building Codes Administration

Unit Cost: 490.77

Revenue: 250 Cost Recovery Percentage: 50.940%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Storable/Bladder Pool

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Storable/Bladder Pool	1	100.000000	75		75	2	78
Schedule .4 Total for Storable/Bladder Pool	1	100.000000	75		75	2	78

Allocation Basis: Number of Storable/Bladder Pool

Allocation Source: Building Codes Administration

Unit Cost: 77.55

Revenue: 25 Cost Recovery Percentage: 32.237%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Sewer Connect-Per Connect Pt

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sewer Connect Fee-Per Connect Pt	1	100.000000	73		73	2	76
Schedule .4 Total for Sewer Connect-Per Connect Pt	1	100.000000	73		73	2	76

Allocation Basis: Number of Sewer Connect Fee-Per Connect Pt

Allocation Source: Building Codes Administration

Unit Cost: 75.55

Revenue: 250 Cost Recovery Percentage: 330.907%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Demo-Sgl Fam Dwel/Acc Bldg>200sf

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Demo-Sgle Fam Dwel & Access Bldg >200 SF	3	100.000000	595		595	13	607
Schedule .4 Total for Demo-Sgl Fam Dwel/Acc Bldg>200sf	3	100.000000	595		595	13	607

Allocation Basis: Number of Demo-Sgle Fam Dwel & Access Bldg >200 SF

Allocation Source: Building Codes Administration

Unit Cost: 202.44

Revenue: 600 Cost Recovery Percentage: 98.793%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Permit Renewal - 1st 6 Mo

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Permit Renewal-1st 6 Mo	1	100.000000	26		26		26
Schedule .4 Total for Permit Renewal - 1st 6 Mo	1	100.000000	26		26	0	26

Allocation Basis: Number of Permit Renewals-1st 6 Mo

Allocation Source: Building Codes Administration

Unit Cost: 26.00

Revenue: 30 Cost Recovery Percentage: 115.385%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Permit Renewal - 2nd 6 Mo

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Permit Renewal-2nd 6 Mo	1	100.000000	26		26		26
Schedule .4 Total for Permit Renewal - 2nd 6 Mo	1	100.000000	26		26	0	26

Allocation Basis: Number of Permit Renewals-2nd 6 Mo

Allocation Source: Building Codes Administration

Unit Cost: 26.00

Revenue: 50 Cost Recovery Percentage: 192.308%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Certificate of Use & Occupancy

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Certificate of Use & Occupancy	11	100.000000	740		740	15	755
Schedule .4 Total for Certificate of Use & Occupancy	11	100.000000	740		740	15	755

Allocation Basis: Number of Certificate of Use & Occupancy

Allocation Source: Building Codes Administration

Unit Cost: 68.63

Revenue: 275 Cost Recovery Percentage: 36.429%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Re-Issue Cert of Occupancy

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Re-Issue Certificate of Occupancy	1	100.000000	27		27		27
Schedule .4 Total for Re-Issue Cert of Occupancy	1	100.000000	27		27	0	27

Allocation Basis: Number of Re-Issue Certificate of Occupancy

Allocation Source: Building Codes Administration

Unit Cost: 27.00

Revenue: 15 Cost Recovery Percentage: 55.556%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Internal Demolition Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Internal Demolition Permit	84	100.000000	8,369		8,369	174	8,543
Schedule .4 Total for Internal Demolition Permit	84	100.000000	8,369		8,369	174	8,543

Allocation Basis: Number of Internal Demolition Permits

Allocation Source: Building Codes Administration

Unit Cost: 101.71

Revenue: 6,300 Cost Recovery Percentage: 73.740%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Residential-Reinspection Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Residential-Reinspection Fee	1	100.000000	32		32		32
Schedule .4 Total for Residential-Reinspection Fee	1	100.000000	32		32	0	32

Allocation Basis: Number of Residential-Reinspection Fee
 Allocation Source: Building Codes Administration
 Unit Cost: 32.00
 Revenue: 55 Cost Recovery Percentage: 171.875%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Comm-New Constr/Adds-City

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-New Construction/Additions	11	100.000000	26,284		26,284	546	26,830
Schedule .4 Total for Comm-New Constr/Adds-City	11	100.000000	26,284		26,284	546	26,830

Allocation Basis: Number of Commercial-New Construction/Additions

Allocation Source: Building Codes Administration

Unit Cost: 2,439.10

Revenue: 43,206 Cost Recovery Percentage: 161.036%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commer-Renov Multi Trades Tier I

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commrci-Renov Multi Trades Tier I	152	100.000000	25,952		25,952	539	26,491
Schedule .4 Total for Commer-Renov Multi Trades Tier I	152	100.000000	25,952		25,952	539	26,491

Allocation Basis: Number of Commercial-Renovations Multiple Trades Tier I
 Allocation Source: Building Codes Administration
 Unit Cost: 174.29
 Revenue: 103,322 Cost Recovery Percentage: 390.020%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commer-Renov Multi Trades Tier II

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commrci-Renov Multi Trades Tier II	23	100.000000	17,077		17,077	355	17,432
Schedule .4 Total for Commer-Renov Multi Trades Tier II	23	100.000000	17,077		17,077	355	17,432

Allocation Basis: Number of Commercial-Renovations Multiple Trades Tier II

Allocation Source: Building Code Administration

Unit Cost: 757.92

Revenue: 10,287 Cost Recovery Percentage: 59.012%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commer-Renov Multi Trades Tier III

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commrci-Renov Multi Trades Tier III	74	100.000000	303,605		303,605	6,308	309,913
Schedule .4 Total for Commer-Renov Multi Trades Tier III	74	100.000000	303,605		303,605	6,308	309,913

Allocation Basis: Number of Commercial-Renovations Multiple Trades Tier III

Allocation Source: Building Code Admin

Unit Cost: 4,188.01

Revenue: 45,232 Cost Recovery Percentage: 14.595%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commer-Renov Single Trade

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-Renov Single Trade	272	100.000000	46,427		46,427	964	47,391
Schedule .4 Total for Commer-Renov Single Trade	272	100.000000	46,427		46,427	964	47,391

Allocation Basis: Number of Commercial-Renov Single Trades

Allocation Source: Building Codes Administration

Unit Cost: 174.23

Revenue: 62,231 Cost Recovery Percentage: 131.314%

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration

Activity - All Commercial Fire Systems/Alterations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
All Commercial Fire Systems/Alterations	161	100.000000	116,789		116,789	2,426	119,215
Schedule .4 Total for All Commercial Fire Systems/Alterations	161	100.000000	116,789		116,789	2,426	119,215

Allocation Basis: Number of All Commercial Fire Systems/Alterations

Allocation Source: Building Codes Administration

Unit Cost: 740.46

Revenue: 60,723 Cost Recovery Percentage: 50.936%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Demo-Commer Partial Interior

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Demolition-Commercial Partial Interior	28	100.000000	4,700		4,700	98	4,798
Schedule .4 Total for Demo-Commer Partial Interior	28	100.000000	4,700		4,700	98	4,798

Allocation Basis: Number of Demolition-Commercial Partial Interior

Allocation Source: Building Codes Administration

Unit Cost: 171.34

Revenue: 7,000 Cost Recovery Percentage: 145.909%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Demo-Commercial Bldg

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Demolition-Commercial Building	5	100.000000	1,146		1,146	23	1,169
Schedule .4 Total for Demo-Commercial Bldg	5	100.000000	1,146		1,146	23	1,169

Allocation Basis: Number of Demolition-Commercial Buildings

Allocation Source: Building Codes Administration

Unit Cost: 233.82

Revenue: 2,500 Cost Recovery Percentage: 213.842%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Freestanding Signs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Freestanding Signs	39	100.000000	6,005		6,005	125	6,131
Schedule .4 Total for Freestanding Signs	39	100.000000	6,005		6,005	125	6,131

Allocation Basis: Number of Freestanding Signs

Allocation Source: Building Codes Administration

Unit Cost: 157.20

Revenue: 2,486 Cost Recovery Percentage: 40.550%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Bldg Faç/Faç Atch Sign

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Bldg Façade/Façade Attached Signs	65	100.000000	9,072		9,072	189	9,261
Schedule .4 Total for Bldg Faç/Faç Atch Sign	65	100.000000	9,072		9,072	189	9,261

Allocation Basis: Number of Bldg Façade/Façade Attached Signs

Allocation Source: Building Codes Administration

Unit Cost: 142.48

Revenue: 5,089 Cost Recovery Percentage: 54.949%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commercial-Permit Renewal 1st 6 Mo

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-Permit Renewal 1st 6 Mo	1	100.000000	26		26		26
Schedule .4 Total for Commercial-Permit Renewal 1st 6 Mo	1	100.000000	26		26	0	26

Allocation Basis: Number of Commercial-Permit Renewals 1st 6 Mo

Allocation Source: Building Codes Administration

Unit Cost: 26.00

Revenue: 200 Cost Recovery Percentage: 769.231%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commercial-Permit Renewal 2nd 6 Mo

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-Permit Renewal 2nd 6 Mo	1	100.000000	26		26		26
Schedule .4 Total for Commercial-Permit Renewal 2nd 6 Mo	1	100.000000	26		26	0	26

Allocation Basis: Number of Commercial-Permit Renewals 2nd 6 Mo

Allocation Source: Building Codes Administration

Unit Cost: 26.00

Revenue: 300 Cost Recovery Percentage: 1153.846%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commercial-Cert of Use/Occup

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-Certificate of Use & Occupncy	9	100.000000	1,556		1,556	32	1,588
Schedule .4 Total for Commercial-Cert of Use/Occup	9	100.000000	1,556		1,556	32	1,588

Allocation Basis: Number of Commercial-Certificate of Use & Occupncy

Allocation Source: Building Codes Administration

Unit Cost: 176.48

Revenue: 1,611 Cost Recovery Percentage: 101.428%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commer Re-Issue Cert of Occup

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial Re-Issue Certificate of Occup	1	100.000000	31		31		31
Schedule .4 Total for Commer Re-Issue Cert of Occup	1	100.000000	31		31	0	31

Allocation Basis: Number of Commercial Re-Issue Certificate of Occup
 Allocation Source: Building Codes Administration
 Unit Cost: 31.00
 Revenue: 25 Cost Recovery Percentage: 80.645%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - City Building Code Appeal

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
City Building Code Appeal	1	100.000000	217		217	4	221
Schedule .4 Total for City Building Code Appeal	1	100.000000	217		217	4	221

Allocation Basis: Number of City Building Code Appeals

Allocation Source: Building Codes Administration

Unit Cost: 221.10

Revenue: 300 Cost Recovery Percentage: 135.685%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Commercial-Reinspection Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-Reinspection Fee	1	100.000000	73		73	2	76
Schedule .4 Total for Commercial-Reinspection Fee	1	100.000000	73		73	2	76

Allocation Basis: Number of Commercial-Reinspection Fees

Allocation Source: Building Codes Administration

Unit Cost: 75.55

Revenue: 55 Cost Recovery Percentage: 72.799%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Comm-New Construct/Adds-3rd Prty

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Commercial-New Constructn/Adds-3rd Party	1	100.000000	206		206	4	210
Schedule .4 Total for Comm-New Construct/Adds-3rd Prty	1	100.000000	206		206	4	210

Allocation Basis: Number of Commercial-New Construction/Additions-3rd Party

Allocation Source: Building Code Administration

Unit Cost: 210.10

Revenue: 3,367 Cost Recovery Percentage: 1602.570%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Building Code Administration**

Activity - Violation Stop Work Order

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Violation Stop Work Order	1	100.000000	75		75	2	78
Schedule .4 Total for Violation Stop Work Order	1	100.000000	75		75	2	78

Allocation Basis: Number of Violation Stop Work Orders

Allocation Source: Building Code Administration

Unit Cost: 77.55

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	Total	Plumbing Exam Applic-Journeyman	Plumbing Request for Reciprocation	Plumbing License- Master	Plumbing License- Journeyman
Plumbing Exam Application-Journeyman	15	15	0	0	0
Plumbing Request for Reciprocation	15	0	15	0	0
Plumbing License-Master	5,305	0	0	5,305	0
Plumbing License-Journeyman	8,020	0	0	0	8,020
Plumbing License-Apprentice	6,444	0	0	0	0
Plumbing Appeal Fee	527	0	0	0	0
Residential New Construction	3,865	0	0	0	0
Resident Renov/Alterations \$300-\$10,000	57,316	0	0	0	0
Resident Renov/Alterations Over \$10,000	157,322	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	57,815	0	0	0	0
Resident Single Trade Permt Over \$10,000	121,531	0	0	0	0
Electrical Service/Fire Detection System	20,585	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	18,132	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	280	0	0	0	0
In-Ground Swimming Pools	491	0	0	0	0
Storable/Bladder Pool	78	0	0	0	0
Sewer Connect Fee-Per Connect Pt	76	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	607	0	0	0	0
Permit Renewal-1st 6 Mo	26	0	0	0	0
Permit Renewal-2nd 6 Mo	26	0	0	0	0
Certificate of Use & Occupancy	755	0	0	0	0
Re-Issue Certificate of Occupancy	27	0	0	0	0
Internal Demolition Permit	8,543	0	0	0	0
Residential-Reinspection Fee	32	0	0	0	0
Commercial-New Construction/Additions	26,830	0	0	0	0
Commrci-Renov Multi Trades Tier I	26,491	0	0	0	0
Commrci-Renov Multi Trades Tier II	17,432	0	0	0	0
Commrci-Renov Multi Trades Tier III	309,913	0	0	0	0
Commercial-Renov Single Trade	47,391	0	0	0	0
All Commercial Fire Systems/Alterations	119,215	0	0	0	0
Demolition-Commercial Partial Interior	4,798	0	0	0	0
Demolition-Commercial Building	1,169	0	0	0	0
Freestanding Signs	6,131	0	0	0	0
Bldg Façade/Façade Attached Signs	9,261	0	0	0	0
Commercial-Permit Renewal 1st 6 Mo	26	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	26	0	0	0	0
Commercial-Certificate of Use & Occupancy	1,588	0	0	0	0
Commercial Re-Issue Certificate of Occup	31	0	0	0	0
City Building Code Appeal	221	0	0	0	0
Commercial-Reinspection Fee	76	0	0	0	0
Commercial-New Constructn/Add-3rd Party	210	0	0	0	0
Violation Stop Work Order	78	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,038,719	15	15	5,305	8,020

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	Plumbing License- Apprentice	Plumbing Appeal Fee	Residential New Construction	Resid Renov/Alt \$300 -\$10,000	Resid Renov/Alt > \$10,000
Plumbing Exam Application-Journeyman	0	0	0	0	0
Plumbing Request for Reciprocation	0	0	0	0	0
Plumbing License-Master	0	0	0	0	0
Plumbing License-Journeyman	0	0	0	0	0
Plumbing License-Apprentice	6,444	0	0	0	0
Plumbing Appeal Fee	0	527	0	0	0
Residential New Construction	0	0	3,865	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0	57,316	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	157,322
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspsts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Permit Renewal-1st 6 Mo	0	0	0	0	0
Permit Renewal-2nd 6 Mo	0	0	0	0	0
Certificate of Use & Occupancy	0	0	0	0	0
Re-Issue Certificate of Occupancy	0	0	0	0	0
Internal Demolition Permit	0	0	0	0	0
Residential-Reinspection Fee	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Freestanding Signs	0	0	0	0	0
Bldg Façade/Façade Attached Signs	0	0	0	0	0
Commercial-Permit Renewal 1st 6 Mo	0	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	0	0	0	0
Commercial-Certificate of Use & Occupncy	0	0	0	0	0
Commercial Re-Issue Certificate of Occup	0	0	0	0	0
City Building Code Appeal	0	0	0	0	0
Commercial-Reinspection Fee	0	0	0	0	0
Commercial-New Constructn/Add-3rd Party	0	0	0	0	0
Violation Stop Work Order	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	6,444	527	3,865	57,316	157,322

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	Resid Single Trade \$300-\$10,000	Resident Single Trade->\$10,000	Electrical Svc/Fire Detect Systm	Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	Above/On-Grnd Swim Pools/Hot Tubs/Spas
Plumbing Exam Application-Journeyman	0	0	0	0	0
Plumbing Request for Reciprocation	0	0	0	0	0
Plumbing License-Master	0	0	0	0	0
Plumbing License-Journeyman	0	0	0	0	0
Plumbing License-Apprentice	0	0	0	0	0
Plumbing Appeal Fee	0	0	0	0	0
Residential New Construction	0	0	0	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	57,815	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	121,531	0	0	0
Electrical Service/Fire Detection System	0	0	20,585	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	18,132	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	280
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Permit Renewal-1st 6 Mo	0	0	0	0	0
Permit Renewal-2nd 6 Mo	0	0	0	0	0
Certificate of Use & Occupancy	0	0	0	0	0
Re-Issue Certificate of Occupancy	0	0	0	0	0
Internal Demolition Permit	0	0	0	0	0
Residential-Reinspection Fee	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Freestanding Signs	0	0	0	0	0
Bldg Façade/Façade Attached Signs	0	0	0	0	0
Commercial-Permit Renewal 1st 6 Mo	0	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	0	0	0	0
Commercial-Certificate of Use & Occupncy	0	0	0	0	0
Commercial Re-Issue Certificate of Occup	0	0	0	0	0
City Building Code Appeal	0	0	0	0	0
Commercial-Reinspection Fee	0	0	0	0	0
Commercial-New Constructn/Add-3rd Party	0	0	0	0	0
Violation Stop Work Order	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	57,815	121,531	20,585	18,132	280

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	In-Ground Swimming Pools	Storable/Bladder Pool	Sewer Connect-Per Connect Pt	Demo-Sgl Fam Dwel/Acc Bldg>200sf	Permit Renewal - 1st 6 Mo
Plumbing Exam Application-Journeyman	0	0	0	0	0
Plumbing Request for Reciprocation	0	0	0	0	0
Plumbing License-Master	0	0	0	0	0
Plumbing License-Journeyman	0	0	0	0	0
Plumbing License-Apprentice	0	0	0	0	0
Plumbing Appeal Fee	0	0	0	0	0
Residential New Construction	0	0	0	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	491	0	0	0	0
Storable/Bladder Pool	0	78	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	76	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	607	0
Permit Renewal-1st 6 Mo	0	0	0	0	26
Permit Renewal-2nd 6 Mo	0	0	0	0	0
Certificate of Use & Occupancy	0	0	0	0	0
Re-Issue Certificate of Occupancy	0	0	0	0	0
Internal Demolition Permit	0	0	0	0	0
Residential-Reinspection Fee	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Freestanding Signs	0	0	0	0	0
Bldg Façade/Façade Attached Signs	0	0	0	0	0
Commercial-Permit Renewal 1st 6 Mo	0	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	0	0	0	0
Commercial-Certificate of Use & Occupncy	0	0	0	0	0
Commercial Re-Issue Certificate of Occup	0	0	0	0	0
City Building Code Appeal	0	0	0	0	0
Commercial-Reinspection Fee	0	0	0	0	0
Commercial-New Constructn/Add-3rd Party	0	0	0	0	0
Violation Stop Work Order	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	491	78	76	607	26

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	Permit Renewal - 2nd 6 Mo	Certificate of Use & Occupancy	Re-Issue Cert of Occupancy	Internal Demolition Permit	Residential- Reinspection Fee
Plumbing Exam Application-Journeyman	0	0	0	0	0
Plumbing Request for Reciprocation	0	0	0	0	0
Plumbing License-Master	0	0	0	0	0
Plumbing License-Journeyman	0	0	0	0	0
Plumbing License-Apprentice	0	0	0	0	0
Plumbing Appeal Fee	0	0	0	0	0
Residential New Construction	0	0	0	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Permit Renewal-1st 6 Mo	0	0	0	0	0
Permit Renewal-2nd 6 Mo	26	0	0	0	0
Certificate of Use & Occupancy	0	755	0	0	0
Re-Issue Certificate of Occupancy	0	0	27	0	0
Internal Demolition Permit	0	0	0	8,543	0
Residential-Reinspection Fee	0	0	0	0	32
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Freestanding Signs	0	0	0	0	0
Bldg Façade/Façade Attached Signs	0	0	0	0	0
Commercial-Permit Renewal 1st 6 Mo	0	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	0	0	0	0
Commercial-Certificate of Use & Occupancy	0	0	0	0	0
Commercial Re-Issue Certificate of Occup	0	0	0	0	0
City Building Code Appeal	0	0	0	0	0
Commercial-Reinspection Fee	0	0	0	0	0
Commercial-New Constructn/Add-3rd Party	0	0	0	0	0
Violation Stop Work Order	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	26	755	27	8,543	32

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	Comm-New Constr/Adds-City	Commer-Renov Multi Trades Tier I	Commer-Renov Multi Trades Tier II	Commer-Renov Multi Trades Tier III	Commer-Renov Single Trade
Plumbing Exam Application-Journeyman	0	0	0	0	0
Plumbing Request for Reciprocation	0	0	0	0	0
Plumbing License-Master	0	0	0	0	0
Plumbing License-Journeyman	0	0	0	0	0
Plumbing License-Apprentice	0	0	0	0	0
Plumbing Appeal Fee	0	0	0	0	0
Residential New Construction	0	0	0	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Permit Renewal-1st 6 Mo	0	0	0	0	0
Permit Renewal-2nd 6 Mo	0	0	0	0	0
Certificate of Use & Occupancy	0	0	0	0	0
Re-Issue Certificate of Occupancy	0	0	0	0	0
Internal Demolition Permit	0	0	0	0	0
Residential-Reinspection Fee	0	0	0	0	0
Commercial-New Construction/Additions	26,830	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	26,491	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	17,432	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	309,913	0
Commercial-Renov Single Trade	0	0	0	0	47,391
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Freestanding Signs	0	0	0	0	0
Bldg Façade/Façade Attached Signs	0	0	0	0	0
Commercial-Permit Renewal 1st 6 Mo	0	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	0	0	0	0
Commercial-Certificate of Use & Occupncy	0	0	0	0	0
Commercial Re-Issue Certificate of Occup	0	0	0	0	0
City Building Code Appeal	0	0	0	0	0
Commercial-Reinspection Fee	0	0	0	0	0
Commercial-New Constructn/Adds-3rd Party	0	0	0	0	0
Violation Stop Work Order	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	26,830	26,491	17,432	309,913	47,391

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	All Commercial Fire Systems/Alterations	Demo-Commer Partial Interior	Demo-Commercial Bldg	Freestanding Signs	Bldg Faç/Faç Atch Sign
Plumbing Exam Application-Journeyman	0	0	0	0	0
Plumbing Request for Reciprocation	0	0	0	0	0
Plumbing License-Master	0	0	0	0	0
Plumbing License-Journeyman	0	0	0	0	0
Plumbing License-Apprentice	0	0	0	0	0
Plumbing Appeal Fee	0	0	0	0	0
Residential New Construction	0	0	0	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Permit Renewal-1st 6 Mo	0	0	0	0	0
Permit Renewal-2nd 6 Mo	0	0	0	0	0
Certificate of Use & Occupancy	0	0	0	0	0
Re-Issue Certificate of Occupancy	0	0	0	0	0
Internal Demolition Permit	0	0	0	0	0
Residential-Reinspection Fee	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	119,215	0	0	0	0
Demolition-Commercial Partial Interior	0	4,798	0	0	0
Demolition-Commercial Building	0	0	1,169	0	0
Freestanding Signs	0	0	0	6,131	0
Bldg Façade/Façade Attached Signs	0	0	0	0	9,261
Commercial-Permit Renewal 1st 6 Mo	0	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	0	0	0	0
Commercial-Certificate of Use & Occupancy	0	0	0	0	0
Commercial Re-Issue Certificate of Occup	0	0	0	0	0
City Building Code Appeal	0	0	0	0	0
Commercial-Reinspection Fee	0	0	0	0	0
Commercial-New Constructn/Add-3rd Party	0	0	0	0	0
Violation Stop Work Order	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	119,215	4,798	1,169	6,131	9,261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	Commercial-Permit Renewal 1st 6 Mo	Commercial-Permit Renewal 2nd 6 Mo	Commercial-Cert of Use/Occup	Commer Re-Issue Cert of Occup	City Building Code Appeal
Plumbing Exam Application-Journeyman	0	0	0	0	0
Plumbing Request for Reciprocation	0	0	0	0	0
Plumbing License-Master	0	0	0	0	0
Plumbing License-Journeyman	0	0	0	0	0
Plumbing License-Apprentice	0	0	0	0	0
Plumbing Appeal Fee	0	0	0	0	0
Residential New Construction	0	0	0	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0	0	0
Electrical Service/Fire Detection System	0	0	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspsts/Dcks	0	0	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0	0	0
In-Ground Swimming Pools	0	0	0	0	0
Storable/Bladder Pool	0	0	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0	0	0
Permit Renewal-1st 6 Mo	0	0	0	0	0
Permit Renewal-2nd 6 Mo	0	0	0	0	0
Certificate of Use & Occupancy	0	0	0	0	0
Re-Issue Certificate of Occupancy	0	0	0	0	0
Internal Demolition Permit	0	0	0	0	0
Residential-Reinspection Fee	0	0	0	0	0
Commercial-New Construction/Additions	0	0	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0	0	0
Commercial-Renov Single Trade	0	0	0	0	0
All Commercial Fire Systems/Alterations	0	0	0	0	0
Demolition-Commercial Partial Interior	0	0	0	0	0
Demolition-Commercial Building	0	0	0	0	0
Freestanding Signs	0	0	0	0	0
Bldg Façade/Façade Attached Signs	0	0	0	0	0
Commercial-Permit Renewal 1st 6 Mo	26	0	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	26	0	0	0
Commercial-Certificate of Use & Occupncy	0	0	1,588	0	0
Commercial Re-Issue Certificate of Occup	0	0	0	31	0
City Building Code Appeal	0	0	0	0	221
Commercial-Reinspection Fee	0	0	0	0	0
Commercial-New Constructn/Add-3rd Party	0	0	0	0	0
Violation Stop Work Order	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	26	26	1,588	31	221

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Building Code Administration**

Receiving Department	Commercial- Reinspection Fee	Comm-New Construct/Adds-3rd Prty	Violation Stop Work Order
Plumbing Exam Application-Journeyman	0	0	0
Plumbing Request for Reciprocation	0	0	0
Plumbing License-Master	0	0	0
Plumbing License-Journeyman	0	0	0
Plumbing License-Apprentice	0	0	0
Plumbing Appeal Fee	0	0	0
Residential New Construction	0	0	0
Resident Renov/Alterations \$300-\$10,000	0	0	0
Resident Renov/Alterations Over \$10,000	0	0	0
Resident Single Trade Permt \$300-\$10,000	0	0	0
Resident Single Trade Permt Over \$10,000	0	0	0
Electrical Service/Fire Detection System	0	0	0
Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	0	0	0
Above/On-Grnd Swim Pools/Hot Tubs/Spas	0	0	0
In-Ground Swimming Pools	0	0	0
Storable/Bladder Pool	0	0	0
Sewer Connect Fee-Per Connect Pt	0	0	0
Demo-Sgle Fam Dwel & Access Bldg >200 SF	0	0	0
Permit Renewal-1st 6 Mo	0	0	0
Permit Renewal-2nd 6 Mo	0	0	0
Certificate of Use & Occupancy	0	0	0
Re-Issue Certificate of Occupancy	0	0	0
Internal Demolition Permit	0	0	0
Residential-Reinspection Fee	0	0	0
Commercial-New Construction/Additions	0	0	0
Commrci-Renov Multi Trades Tier I	0	0	0
Commrci-Renov Multi Trades Tier II	0	0	0
Commrci-Renov Multi Trades Tier III	0	0	0
Commercial-Renov Single Trade	0	0	0
All Commercial Fire Systems/Alterations	0	0	0
Demolition-Commercial Partial Interior	0	0	0
Demolition-Commercial Building	0	0	0
Freestanding Signs	0	0	0
Bldg Façade/Façade Attached Signs	0	0	0
Commercial-Permit Renewal 1st 6 Mo	0	0	0
Commercial-Permit Renewal 2nd 6 Mo	0	0	0
Commercial-Certificate of Use & Occupncy	0	0	0
Commercial Re-Issue Certificate of Occup	0	0	0
City Building Code Appeal	0	0	0
Commercial-Reinspection Fee	76	0	0
Commercial-New Constructn/Adds-3rd Party	0	210	0
Violation Stop Work Order	0	0	78
Direct Bill	0	0	0
Total	76	210	78

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Property Maint & Housing Inspections

The Bureau of Property Maintenance and Housing Inspections is responsible for ensuring safe and quality housing through the administration of the City of Lancaster's Property Maintenance and Rental Property Ordinances. The bureau establishes long-term strategy for safe housing and implements ordinances to accomplish that goal. The bureau performs inspections to ensure that the City's housing is suitable for habitation and enforces the city ordinances to address housing safety issues such as building conditions, lead paint, and other issues that impact health and quality of life for our residents. The bureau is committed to working with residents, tenants, property owners, landlords, and community organizations to educate the public on maintaining their properties.

Property Maintenance and Housing Inspections administers the following fees.

Current Fees:

- Removal of Notice
- Removal of Placard
- Appeals
- Rooming Houses, Dorms and Hotels - Initial License
- Rooming Houses, Dorms and Hotels - Initial Inspection (Per Unit)
- Rooming Houses, Dorms and Hotels - Annual License (Per Unit)
- Reinspect Rooming Houses, Dorms and Hotels (1st Reinspection Included)
- Reinspect Rooming Houses, Dorms and Hotels (Subsequent Inspections)
- Multi Units - Initial License
- Multi Units - Initial Inspection (Per Unit)
- Multi Units - Annual License (Per Unit)
- Reinspect Multi Units (1st Reinspection Included)
- Reinspect Multi Units (Subsequent Inspections)
- Rental Unit Registration - 1 & 2 units (Initial & Subsequent) (Per Unit)
- Transient Dwellings - Initial License
- Transient Dwellings - Initial Inspection (Per Unit)
- Transient Dwellings - Annual License (Per Unit)
- Reinspect Transients
- Service Fee-Public Nuisances (1st)
- Service Fee-Public Nuisances (2nd)
- Service Fee-Public Nuisances (3rd-6th)
- Service Fee-Public Nuisances (All Subsequent)
- Transfer a Rental Unit Reg or Occupancy License (Upon Sale) (Per Unit)
- Transfer a Rental Unit Reg or Occupancy License (After Sale) (Per Unit)
- Reinstatement of Rental Occupancy License-Revocation (Per Unit)
- Reinspection Fee-After Notice of Violation (Per Inspection)
- Reg & Rental Occupancy License-Lancaster City Housing Auth (Per Development)
- Reg & Rental Occupancy License-Lancaster City Housing Auth (Scattered Site Units)
- Vacant & Abandoned Property-Public Nuisance Up to 2 yrs (Per Structure)
- Vacant & Abandoned Property-Public Nuisance 2-5 yrs (Per Structure)
- Vacant & Abandoned Property-Public Nuisance 5-10 yrs (Per Structure)
- Vacant & Abandoned Property-Public Nuisance 10 yrs & Up (Per Structure)
- Vacant & Abandoned Property-Public Nuisance Each yr above 10 add'l (Per Structure)
- Code Letter

The most current Citywide indirect cost allocation plan costs have been included and separately identified for the Bureau of Property Maintenance Code Compliance. Property Maintenance Code Compliance was reorganized into 3 bureaus in FY2021: Property Maintenance and Housing Inspections, Lead Safety & Community Development and Health. These costs are allocated to Property Maintenance, Lead Safety and Health based on the number of employees by bureau.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Property Maint & Housing Inspections**

Costs associated with other Property Maintenance & Housing Inspections activities have not been evaluated.

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Property Maint & Housing Inspections

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	846,207			846,207
Deductions:				
Vehicle Lease Purchase	-33,000			
Total Deductions:	-33,000			-33,000
Cost Adjustments:				
Indirect Costs-Citywide CAP	487,551			
Total Departmental Cost Adjustments:	487,551			487,551
Inbound Costs:				
Director CPED	444,610	28,169	472,779	
Property Maint & Housing Inspections		227,524	227,524	
Total Allocated Additions:	444,610	255,693	700,302	700,302
Total To Be Allocated:	1,745,368	255,693		2,001,060

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Property Maint & Housing Inspections

	Total	G&A	Removal of Notice	Removal of Placard	Appeals
Wages & Benefits					
Salaries & Wages	717,207	52,052	66	44	410
Other Expense & Cost					
Education Incentive	7,000	513	1	0	4
Maint-Equipment	1,500	111	0	0	1
Advertising	700	53	0	0	0
Dues & Subscriptions	400	29	0	0	0
Postage	8,000	584	1	0	5
Printing	7,500	552	1	0	4
Telephone	6,000	440	1	0	3
Travel	6,500	477	1	0	4
Abatement of Nuisances	40,000	2,907	4	2	23
Professional Services	1,500	111	0	0	1
Contract Services	400	29	0	0	0
Training /Education	4,000	296	0	0	2
Office Supplies	2,000	147	0	0	1
Operating Supplies	2,000	147	0	0	1
Gas Oil & Diesel	4,500	333	0	0	3
Minor Equipment	4,000	296	0	0	2
*Vehicle Lease Purchase	33,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	846,207				
Deductions					
*Total Disallowed Costs	(33,000)	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	487,551	0	0	0	0
Functional Cost	1,300,758	59,077	75	46	464
Allocation Step 1					
Inbound - All Others	444,610	32,279	44	44	267
Reallocate Admin Costs		(91,356)	9	9	55
Unallocated Costs	(867,806)	0	0	0	0
1st Allocation	877,562	0	129	100	786
Allocation Step 2					
Inbound - All Others	255,693	18,563	26	26	153
Reallocate Admin Costs		(18,563)	2	2	11
Unallocated Costs	(176,403)	0	0	0	0
2nd Allocation	79,290	0	27	27	165
Total For Property Maint & Housing Inspections					
Schedule .3 Total	956,852	0	156	127	950

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	Room Hse, Dorms & Hotels-Init Lic	Rm Hse, Dorm & Hotel-Init Insp	Rm Hse, Dorm & Hotel-Annl Lic	Reinsp Rm Hs, Dm & Htl(1st Incl)	Reinsp Rm Hs Dm Htl(Add'l Insp)
Wages & Benefits					
Salaries & Wages	55	69	332	30	30
Other Expense & Cost					
Education Incentive	1	1	3	0	0
Maint-Equipment	0	0	1	0	0
Advertising	0	0	0	0	0
Dues & Subscriptions	0	0	0	0	0
Postage	1	1	4	0	0
Printing	1	1	3	0	0
Telephone	0	1	3	0	0
Travel	0	1	3	0	0
Abatement of Nuisances	3	4	19	2	2
Professional Services	0	0	1	0	0
Contract Services	0	0	0	0	0
Training /Education	0	0	2	0	0
Office Supplies	0	0	1	0	0
Operating Supplies	0	0	1	0	0
Gas Oil & Diesel	0	0	2	0	0
Minor Equipment	0	0	2	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	0	0	0	0	0
Functional Cost	61	78	377	32	32
Allocation Step 1					
Inbound - All Others	44	44	222	0	0
Reallocate Admin Costs	9	9	46	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	115	132	645	32	32
Allocation Step 2					
Inbound - All Others	26	26	128	0	0
Reallocate Admin Costs	2	2	9	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	27	27	137	0	0
Total For Property Maint & Housing Inspections					
Schedule .3 Total	142	159	782	32	32

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	Multi Units - Initial License	Multi Units - Init Insp (Pre Unit)	Multi Units - Annl Lic (Per Unit)	Reinsp Multi Units (1st Reinsp Incl)	Reinsp Multi Units (Add'l Insp)
Wages & Benefits					
Salaries & Wages	30	39	1,473	30	30
Other Expense & Cost					
Education Incentive	0	0	14	0	0
Maint-Equipment	0	0	3	0	0
Advertising	0	0	1	0	0
Dues & Subscriptions	0	0	1	0	0
Postage	0	0	16	0	0
Printing	0	0	15	0	0
Telephone	0	0	12	0	0
Travel	0	0	13	0	0
Abatement of Nuisances	2	2	82	2	2
Professional Services	0	0	3	0	0
Contract Services	0	0	1	0	0
Training /Education	0	0	8	0	0
Office Supplies	0	0	4	0	0
Operating Supplies	0	0	4	0	0
Gas Oil & Diesel	0	0	9	0	0
Minor Equipment	0	0	8	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	0	0	0	0	0
Functional Cost	32	41	1,667	32	32
Allocation Step 1					
Inbound - All Others	0	44	934	0	0
Reallocate Admin Costs	0	9	201	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	32	95	2,802	32	32
Allocation Step 2					
Inbound - All Others	0	26	537	0	0
Reallocate Admin Costs	0	2	41	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	27	578	0	0
Total For Property Maint & Housing Inspections					
Schedule .3 Total	32	122	3,379	32	32

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	Rntl Unit Reg-1&2 Unts(Init&Add'l)	Transient Dwellings - Initial License	Transient Dwllgs-Init Insp (Per Unit)	Transient Dwllgs- Annl Lic (Per Unt)	Reinspect Transients
Wages & Benefits					
Salaries & Wages	1,750	6,434	44	61	30
Other Expense & Cost					
Education Incentive	17	63	0	1	0
Maint-Equipment	4	13	0	0	0
Advertising	2	6	0	0	0
Dues & Subscriptions	1	4	0	0	0
Postage	20	72	0	1	0
Printing	18	67	0	1	0
Telephone	15	54	0	1	0
Travel	16	58	0	1	0
Abatement of Nuisances	98	359	2	3	2
Professional Services	4	13	0	0	0
Contract Services	1	4	0	0	0
Training /Education	10	36	0	0	0
Office Supplies	5	18	0	0	0
Operating Supplies	5	18	0	0	0
Gas Oil & Diesel	11	40	0	0	0
Minor Equipment	10	36	0	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	0	0	0	0	0
Functional Cost	1,987	7,295	46	69	32
Allocation Step 1					
Inbound - All Others	1,067	4,001	44	44	0
Reallocate Admin Costs	238	886	9	9	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,292	12,183	100	123	32
Allocation Step 2					
Inbound - All Others	614	2,301	26	26	0
Reallocate Admin Costs	48	180	2	2	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	662	2,481	27	27	0
Total For Property Maint & Housing Inspections					
Schedule .3 Total	3,954	14,664	127	150	32

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	Service Fee-Public Nuisances (1st)	Service Fee-Public Nuisances (2nd)	Svc Fee-Public Nuisance (3rd-6th)	Svc Fee-Public Nuis (All Subseq)	Trfr Rntl Ut Reg & Occp Lic@Sale
Wages & Benefits					
Salaries & Wages	194,634	45	45	40	22
Other Expense & Cost					
Education Incentive	1,900	0	0	0	0
Maint-Equipment	407	0	0	0	0
Advertising	190	0	0	0	0
Dues & Subscriptions	109	0	0	0	0
Postage	2,171	1	1	0	0
Printing	2,035	0	0	0	0
Telephone	1,628	0	0	0	0
Travel	1,764	0	0	0	0
Abatement of Nuisances	10,855	3	3	2	1
Professional Services	407	0	0	0	0
Contract Services	109	0	0	0	0
Training /Education	1,086	0	0	0	0
Office Supplies	543	0	0	0	0
Operating Supplies	543	0	0	0	0
Gas Oil & Diesel	1,221	0	0	0	0
Minor Equipment	1,086	0	0	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	0	0	0	0	0
Functional Cost	220,688	49	49	42	23
Allocation Step 1					
Inbound - All Others	120,667	44	44	44	0
Reallocate Admin Costs	26,731	9	9	9	0
Unallocated Costs	0	0	0	0	0
1st Allocation	368,086	103	103	96	23
Allocation Step 2					
Inbound - All Others	69,395	26	26	26	0
Reallocate Admin Costs	5,432	2	2	2	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	74,827	27	27	27	0
Total For Property Maint & Housing Inspections					
Schedule .3 Total	442,912	130	130	123	23

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	Trfr Occp	Rntl Lic	Ut Pst	Reg & Sale	Reinst Lic	Rnt Lic-Revoc	Rnt Unit	Occup Unit	Reinsp-Aftr Viol (Per Insp)	Notice	Rg/Rntl Lanc Hsg	Occp Ath/Dev	Lic- Dev	Reg&Rntl LancCi	Occup Ath/Sct	Lic- Sct	
Wages & Benefits																	
Salaries & Wages				30			86		41			33				6	
Other Expense & Cost																	
Education Incentive				0			1		0			0				0	
Maint-Equipment				0			0		0			0				0	
Advertising				0			0		0			0				0	
Dues & Subscriptions				0			0		0			0				0	
Postage				0			1		0			0				0	
Printing				0			1		0			0				0	
Telephone				0			1		0			0				0	
Travel				0			1		0			0				0	
Abatement of Nuisances				2			5		2			2				0	
Professional Services				0			0		0			0				0	
Contract Services				0			0		0			0				0	
Training /Education				0			0		0			0				0	
Office Supplies				0			0		0			0				0	
Operating Supplies				0			0		0			0				0	
Gas Oil & Diesel				0			1		0			0				0	
Minor Equipment				0			0		0			0				0	
*Vehicle Lease Purchase				0			0		0			0				0	
Departmental Total																	
Expenditures Per Financial Statement																	
Deductions																	
*Total Disallowed Costs				0			0		0			0				0	
Cost Adjustments																	
Indirect Costs-Citywide CAP				0			0		0			0				0	
Functional Cost				32			97		43			35				6	
Allocation Step 1																	
Inbound - All Others				0			44		44			0				0	
Reallocate Admin Costs				0			9		9			0				0	
Unallocated Costs				0			0		0			0				0	
1st Allocation				32			151		97			35				6	
Allocation Step 2																	
Inbound - All Others				0			26		26			0				0	
Reallocate Admin Costs				0			2		2			0				0	
Unallocated Costs				0			0		0			0				0	
2nd Allocation				0			27		27			0				0	
Total For Property Maint & Housing Inspections																	
Schedule .3 Total				32			178		124			35				6	

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	Vac&Abandn Prop- Pub Nuis=2 yrs	Vac&Abandn Prop- Pub Nuis 2-5 yrs	Vac&Abandn Prop- Pub Nuis 5-10yrs	Vac&Abandn Prop- Pub Nuis>10 yrs	Vac&Abandn Prop- Nuis Ea Yr>10 yrs
Wages & Benefits					
Salaries & Wages	239	8	8	8	8
Other Expense & Cost					
Education Incentive	2	0	0	0	0
Maint-Equipment	0	0	0	0	0
Advertising	0	0	0	0	0
Dues & Subscriptions	0	0	0	0	0
Postage	3	0	0	0	0
Printing	2	0	0	0	0
Telephone	2	0	0	0	0
Travel	2	0	0	0	0
Abatement of Nuisances	13	0	0	0	0
Professional Services	0	0	0	0	0
Contract Services	0	0	0	0	0
Training /Education	1	0	0	0	0
Office Supplies	1	0	0	0	0
Operating Supplies	1	0	0	0	0
Gas Oil & Diesel	1	0	0	0	0
Minor Equipment	1	0	0	0	0
*Vehicle Lease Purchase	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	0	0	0	0	0
Functional Cost	268	8	8	8	8
Allocation Step 1					
Inbound - All Others	133	0	0	0	0
Reallocate Admin Costs	37	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	438	8	8	8	8
Allocation Step 2					
Inbound - All Others	77	0	0	0	0
Reallocate Admin Costs	7	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	84	0	0	0	0
Total For Property Maint & Housing Inspections					
Schedule .3 Total	522	8	8	8	8

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	Code Letter	Citywide CAP	Prop Maint & Hsg Inspect Non-Fee**
Wages & Benefits			
Salaries & Wages	68	0	458,877
Other Expense & Cost			
Education Incentive	0	0	4,479
Maint-Equipment	0	0	960
Advertising	0	0	448
Dues & Subscriptions	0	0	256
Postage	0	0	5,118
Printing	0	0	4,799
Telephone	0	0	3,839
Travel	0	0	4,159
Abatement of Nuisances	0	0	25,592
Professional Services	0	0	960
Contract Services	0	0	256
Training /Education	0	0	2,559
Office Supplies	0	0	1,280
Operating Supplies	0	0	1,280
Gas Oil & Diesel	0	0	2,879
Minor Equipment	0	0	2,559
*Vehicle Lease Purchase	0	0	0
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Indirect Costs-Citywide CAP	0	487,551	0
Functional Cost	68	487,551	520,300
Allocation Step 1			
Inbound - All Others	44	0	284,461
Reallocate Admin Costs	9	0	63,044
Unallocated Costs	0	0	(867,806)
1st Allocation	122	487,551	0
Allocation Step 2			
Inbound - All Others	26	0	163,592
Reallocate Admin Costs	2	0	12,811
Unallocated Costs	0	0	(176,403)
2nd Allocation	27	0	0
Total For Property Maint & Housing Inspections			
Schedule .3 Total	149	487,551	0

City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Removal of Notice

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Removal of Notice	1	100.000000	129		129	27	156
Schedule .4 Total for Removal of Notice	1	100.000000	129		129	27	156

Allocation Basis: Number of Removal of Notices
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 156.02
Revenue: 200 Cost Recovery Percentage: 128.189%

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Activity - Removal of Placard

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Removal of Placard	1	100.000000	100		100	27	127
Schedule .4 Total for Removal of Placard	1	100.000000	100		100	27	127

Allocation Basis: Number of Removal of Placards
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 127.02
Revenue: 200 Cost Recovery Percentage: 157.456%

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Schedule .4 - Detail Activity Allocations
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Activity - Appeals

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Appeals	3	100.000000	786		786	165	950
Schedule .4 Total for Appeals	3	100.000000	786		786	165	950

Allocation Basis: Number of Appeals

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 316.71

Revenue: 300 Cost Recovery Percentage: 31.574%

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Schedule .4 - Detail Activity Allocations
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Activity - Room Hse, Dorms & Hotels-Init Lic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Rooming Houses, Dorms & Hotels-Init Lic	1	100.000000	115		115	27	142
Schedule .4 Total for Room Hse, Dorms & Hotels-Init Lic	1	100.000000	115		115	27	142

Allocation Basis: Number of Rooming Houses, Dorms & Hotels-Init Lic
 Allocation Source: Property Maintenance Code Compliance
 Unit Cost: 142.02
 Revenue: 200 Cost Recovery Percentage: 140.825%

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Activity - Rm Hse, Dorm & Hotel-Init Insp

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Rooming Hse, Dorm & Hotel-Init Insp/Unit	1	100.000000	132		132	27	159
Schedule .4 Total for Rm Hse, Dorm & Hotel-Init Insp	1	100.000000	132		132	27	159

Allocation Basis: Number of Rooming Hse, Dorm & Hotel-Init Insp/Unit
 Allocation Source: Property Maintenance Code Compliance
 Unit Cost: 159.02
 Revenue: 50 Cost Recovery Percentage: 31.443%

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Activity - Rm Hse, Dorm & Hotel-Annl Lic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	6	100.000000	645		645	137	782
Schedule .4 Total for Rm Hse, Dorm & Hotel-Annl Lic	6	100.000000	645		645	137	782

Allocation Basis: Number of Rooming Hse, Dorm & Hotel-Annual Lic/Unt

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 130.35

Revenue: 150 Cost Recovery Percentage: 19.179%

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Activity - Reinsp Rm Hs, Drm & Htl(1st Incl)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	1	100.000000	32		32		32
Schedule .4 Total for Reinsp Rm Hs, Drm & Htl(1st Incl)	1	100.000000	32		32	0	32

Allocation Basis: Number of Reinsp Rmg Hse, Dorm & Hotel(1st Incl)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 32.00
Revenue: 75 Cost Recovery Percentage: 234.375%

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Activity - Reinsp Rm Hs Drm Htl(Add'l Insp)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	1	100.000000	32		32		32
Schedule .4 Total for Reinsp Rm Hs Drm Htl(Add'l Insp)	1	100.000000	32		32	0	32

Allocation Basis: Number of Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 32.00

Revenue: 50 Cost Recovery Percentage: 156.250%

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Activity - Multi Units - Initial License

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Multi Units - Initial License	1	100.000000	32		32		32
Schedule .4 Total for Multi Units - Initial License	1	100.000000	32		32	0	32

Allocation Basis: Number of Multi Units - Initial License
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 32.00
Revenue: 200 Cost Recovery Percentage: 625.000%

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Activity - Multi Units - Init Insp (Pre Unit)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Multi Units - Init Inspection (Pre Unit)	1	100.000000	95		95	27	122
Schedule .4 Total for Multi Units - Init Insp (Pre Unit)	1	100.000000	95		95	27	122

Allocation Basis: Number of Multi Units - Init Inspection (Pre Unit)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 122.02

Revenue: 60 Cost Recovery Percentage: 49.172%

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Activity - Multi Units - Annl Lic (Per Unit)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Multi Units - Annual License (Per Unit)	49	100.000000	2,802		2,802	578	3,379
Schedule .4 Total for Multi Units - Annl Lic (Per Unit)	49	100.000000	2,802		2,802	578	3,379

Allocation Basis: Number of Multi Units - Annual License (Per Unit)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 68.97

Revenue: 2,450 Cost Recovery Percentage: 72.497%

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Activity - Reinsp Multi Units (1st Reinsp Incl)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reinspect Multi Units (1st Reinsp Incl)	1	100.000000	32		32		32
Schedule .4 Total for Reinsp Multi Units (1st Reinsp Incl)	1	100.000000	32		32	0	32

Allocation Basis: Number of Reinspect Multi Units (1st Reinsp Incl)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 32.00

Revenue: 75 Cost Recovery Percentage: 234.375%

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Activity - Reinsp Multi Units (Add'l Insp)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reinspect Multi Units (Subseq Insp)	1	100.000000	32		32		32
Schedule .4 Total for Reinsp Multi Units (Add'l Insp)	1	100.000000	32		32	0	32

Allocation Basis: Number of Reinspect Multi Units (Subseq Insp)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 32.00

Revenue: 30 Cost Recovery Percentage: 93.750%

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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Rntl Unit Reg-1&2 Unts(Init&Add'l)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Rntl Unit Reg-1&2 Unts (Init&Subseq/Unit)	212	100.000000	3,292		3,292	662	3,954
Schedule .4 Total for Rntl Unit Reg-1&2 Unts(Init&Add'l)	212	100.000000	3,292		3,292	662	3,954

Allocation Basis: Number of Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 18.65
Revenue: 10,600 Cost Recovery Percentage: 268.116%

City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Transient Dwellings - Initial License

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Transient Dwellings - Initial License	122	100.000000	12,183		12,183	2,481	14,664
Schedule .4 Total for Transient Dwellings - Initial License	122	100.000000	12,183		12,183	2,481	14,664

Allocation Basis: Number of Transient Dwellings - Initial License

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 120.20

Revenue: 24,400 Cost Recovery Percentage: 166.395%

City of Lancaster, Pennsylvania
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For Department Property Maint & Housing Inspections

Activity - Transient Dwllgs-Init Insp (Per Unit)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Transient Dwellings-Init Insp (Per Unit)	1	100.000000	100		100	27	127
Schedule .4 Total for Transient Dwllgs-Init Insp (Per Unit)	1	100.000000	100		100	27	127

Allocation Basis: Number of Transient Dwellings-Init Insp (Per Unit)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 127.02
Revenue: 50 Cost Recovery Percentage: 39.364%

City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Transient Dwllgs-Annl Lic (Per Unt)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Transient Dwellings-Annual Lic (Per Unt)	1	100.000000	123		123	27	150
Schedule .4 Total for Transient Dwllgs-Annl Lic (Per Unt)	1	100.000000	123		123	27	150

Allocation Basis: Number of Transient Dwellings-Annual Lic (Per Unt)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 150.02

Revenue: 50 Cost Recovery Percentage: 33.329%

City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Reinspect Transients

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reinspect Transients	1	100.000000	32		32		32
Schedule .4 Total for Reinspect Transients	1	100.000000	32		32	0	32

Allocation Basis: Number of Reinspect Transients
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 32.00
Revenue: 75 Cost Recovery Percentage: 234.375%

City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Service Fee-Public Nuisances (1st)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Service Fee-Public Nuisances (1st)	4,337	100.000000	368,086		368,086	74,827	442,912
Schedule .4 Total for Service Fee-Public Nuisances (1st)	4,337	100.000000	368,086		368,086	74,827	442,912

Allocation Basis: Number of Service Fee-Public Nuisances (1st)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 102.12

Revenue: 325,275 Cost Recovery Percentage: 73.440%

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For Department Property Maint & Housing Inspections

Activity - Service Fee-Public Nuisances (2nd)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Service Fee-Public Nuisances (2nd)	1	100.000000	103		103	27	130
Schedule .4 Total for Service Fee-Public Nuisances (2nd)	1	100.000000	103		103	27	130

Allocation Basis: Number of Service Fee-Public Nuisances (2nd)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 130.02

Revenue: 150 Cost Recovery Percentage: 115.367%

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For Department Property Maint & Housing Inspections

Activity - Svc Fee-Public Nuisance (3rd-6th)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Service Fee-Public Nuisances (3rd-6th)	1	100.000000	103		103	27	130
Schedule .4 Total for Svc Fee-Public Nuisance (3rd-6th)	1	100.000000	103		103	27	130

Allocation Basis: Number of Service Fee-Public Nuisances (3rd-6th)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 130.02

Revenue: 200 Cost Recovery Percentage: 153.822%

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Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections**

Activity - Svc Fee-Public Nuis (All Subseq)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Service Fee-Public Nuisances(All Subseq)	1	100.000000	96		96	27	123
Schedule .4 Total for Svc Fee-Public Nuis (All Subseq)	1	100.000000	96		96	27	123

Allocation Basis: Number of Service Fee-Public Nuisances(All Subseq)
 Allocation Source: Property Maintenance Code Compliance
 Unit Cost: 123.02
 Revenue: 300 Cost Recovery Percentage: 243.863%

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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Trfr Rntl Ut Reg & Occp Lic@Sale

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Trfr Rntl Ut Reg or Occp Lic @Sale/Unit	1	100.000000	23		23		23
Schedule .4 Total for Trfr Rntl Ut Reg & Occp Lic@Sale	1	100.000000	23		23	0	23

Allocation Basis: Number of Tranfers Rntl Ut Reg or Occp Lic @Sale/Unit
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 23.00
Revenue: 25 Cost Recovery Percentage: 108.696%

City of Lancaster, Pennsylvania
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For Department Property Maint & Housing Inspections

Activity - Trfr Rntl Ut Reg & Occp Lic Pst Sale

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	1	100.000000	32		32		32
Schedule .4 Total for Trfr Rntl Ut Reg & Occp Lic Pst Sale	1	100.000000	32		32	0	32

Allocation Basis: Number of Transfers of a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 32.00
Revenue: 50 Cost Recovery Percentage: 156.250%

City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Reinstate Rntl Occup Lic-Revoctn/Unit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reinstate Rntl Occup Lic-Revoctn (/Unit)	1	100.000000	151		151	27	178
Schedule .4 Total for Reinstate Rntl Occup Lic-Revoctn/Unit	1	100.000000	151		151	27	178

Allocation Basis: Number of Reinstate Rntl Occup Lic-Revoctn (/Unit)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 178.02
Revenue: 200 Cost Recovery Percentage: 112.347%

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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Reinsp-Aftr Notice Viol (Per Insp)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reinsp Fee-Aftr Notice Viol (Per Insp)	1	100.000000	97		97	27	124
Schedule .4 Total for Reinsp-Aftr Notice Viol (Per Insp)	1	100.000000	97		97	27	124

Allocation Basis: Number of Reinsp Fee-Aftr Notice Viol (Per Insp)

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 124.02

Revenue: 75 Cost Recovery Percentage: 60.474%

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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Rg/Rntl Occp Lic-Lanc Hsg Ath/Dev

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	1	100.000000	35		35		35
Schedule .4 Total for Rg/Rntl Occp Lic-Lanc Hsg Ath/Dev	1	100.000000	35		35	0	35

Allocation Basis: Number of Reg & Rental Occup Licenses-Lanc Ci Hsg Auth Per Devel
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 35.00
Revenue: 200 Cost Recovery Percentage: 571.429%

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For Department Property Maint & Housing Inspections

Activity - Reg&RntlOccupLic-LancCiHsgAth/Sct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts	1	100.000000	6		6		6
Schedule .4 Total for Reg&RntlOccupLic-LancCiHsgAth/Sct	1	100.000000	6		6	0	6

Allocation Basis: Number of Reg & Rental Occup Licenses-Lanc Ci Hsg Ath / Sct Site Uts
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 6.00
Revenue: 200 Cost Recovery Percentage: 3333.333%

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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Vac&Abandn Prop-Pub Nuis=2 yrs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	29	100.000000	438		438	84	522
Schedule .4 Total for Vac&Abandn Prop-Pub Nuis=2 yrs	29	100.000000	438		438	84	522

Allocation Basis: Number of Vacant & Abandn Prop-Pub Nuis Up to 2 yr (/Strct)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 18.00
Revenue: 14,500 Cost Recovery Percentage: 2777.405%

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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Vac&Abndn Prop-Pub Nuis 2-5 yrs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Vacnt&Abndn Prop-Pub Nuis 2-5 yr (/Strct)	1	100.000000	8		8		8
Schedule .4 Total for Vac&Abndn Prop-Pub Nuis 2-5 yrs	1	100.000000	8		8	0	8

Allocation Basis: Number of Vacant & Abandn Prop-Pub Nuisance 2-5 yrs (/Strct)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 8.00
Revenue: 1,000 Cost Recovery Percentage: 12500.000%

City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Vac&Abndn Prop-Pub Nuis 5-10yrs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Vacnt&Abndn Prop-Pub Nuis 5-10yr (/Strct)	1	100.000000	8		8		8
Schedule .4 Total for Vac&Abndn Prop-Pub Nuis 5-10yrs	1	100.000000	8		8	0	8

Allocation Basis: Number of Vacant & Abandn Prop-Pub Nuisance 5-10yrs (/Strct)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 8.00
Revenue: 2,500 Cost Recovery Percentage: 31250.000%

City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Vac&Abandn Prop-Pub Nuis>10 yrs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Vacnt&Abndn Prop-Pub Nuis=10 yrs (/Strct)	1	100.000000	8		8		8
Schedule .4 Total for Vac&Abandn Prop-Pub Nuis>10 yrs	1	100.000000	8		8	0	8

Allocation Basis: Number of Vacant & Abandn Prop-Pub Nuisance 10 & Up yrs (/Strct)
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 8.00
Revenue: 5,000 Cost Recovery Percentage: 62500.000%

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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections

Activity - Vac&Abndn Prop-Nuis Ea Yr>10 yrs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A	1	100.000000	8		8		8
Schedule .4 Total for Vac&Abndn Prop-Nuis Ea Yr>10 yrs	1	100.000000	8		8	0	8

Allocation Basis: Number of Vacant & Abandn Prop-Nuis >10 add'l 1k/yr V&A
Allocation Source: Property Maintenance Code Compliance
Unit Cost: 8.00
Revenue: 1,000 Cost Recovery Percentage: 12500.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections**

Activity - Code Letter

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Code Letter	1	100.000000	122		122	27	149
Schedule .4 Total for Code Letter	1	100.000000	122		122	27	149

Allocation Basis: Number of Code Letters

Allocation Source: Property Maintenance Code Compliance

Unit Cost: 149.02

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
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Schedule .4 - Detail Activity Allocations
For Department Property Maint & Housing Inspections**

Activity - Citywide CAP

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Property Maint & Housing Inspections	14	46.666666	227,524		227,524		227,524
Lead Safety & Community Development	11	36.666667	178,769		178,769		178,769
Health	5	16.666667	81,259		81,259		81,259
Schedule .4 Total for Citywide CAP	30	100.000000	487,551		487,551	0	487,551

Allocation Basis: Number of Full-Time Equivalent Employees By Bureau

Allocation Source: 2021 Manning Report

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Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections**

Receiving Department	Total	Removal of Notice	Removal of Placard	Appeals	Room Hse, Dorms & Hotels-Init Lic
Property Maint & Housing Inspections	227,524	0	0	0	0
Lead Safety & Community Development	178,769	0	0	0	0
Health	81,259	0	0	0	0
Removal of Notice	156	156	0	0	0
Removal of Placard	127	0	127	0	0
Appeals	950	0	0	950	0
Rooming Houses, Dorms & Hotels-Init Lic	142	0	0	0	142
Rooming Hse, Dorm & Hotel-Init Insp/Unit	159	0	0	0	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	782	0	0	0	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	32	0	0	0	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	32	0	0	0	0
Multi Units - Initial License	32	0	0	0	0
Multi Units - Init Inspection (Pre Unit)	122	0	0	0	0
Multi Units - Annual License (Per Unit)	3,379	0	0	0	0
Reinspect Multi Units (1st Reinsp Incl)	32	0	0	0	0
Reinspect Multi Units (Subseq Insp)	32	0	0	0	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	3,954	0	0	0	0
Transient Dwellings - Initial License	14,664	0	0	0	0
Transient Dwellings-Init Insp (Per Unit)	127	0	0	0	0
Transient Dwellings-Annual Lic (Per Unt)	150	0	0	0	0
Reinspect Transients	32	0	0	0	0
Service Fee-Public Nuisances (1st)	442,912	0	0	0	0
Service Fee-Public Nuisances (2nd)	130	0	0	0	0
Service Fee-Public Nuisances (3rd-6th)	130	0	0	0	0
Service Fee-Public Nuisances(All Subseq)	123	0	0	0	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	23	0	0	0	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	32	0	0	0	0
Reinstate Rntl Occup Lic-Revoctn (/Unit)	178	0	0	0	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	124	0	0	0	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	35	0	0	0	0
Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts	6	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis<=2 yr /Strct	522	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 2-5 yr(/Strct)	8	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 5-10yr (/Strct)	8	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis=10 yrs (/Strct)	8	0	0	0	0
Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A	8	0	0	0	0
Code Letter	149	0	0	0	0
Direct Bill	0	0	0	0	0
Total	956,852	156	127	950	142

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections**

Receiving Department	Rm Hse, Dorm & Hotel-Init Insp	Rm Hse, Dorm & Hotel-Annl Lic	Reinsp Rm Hs, Dm & Htl(1st Incl)	Reinsp Rm Hs Dm Htl(Add'l Insp)	Multi Units - Initial License
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Removal of Notice	0	0	0	0	0
Removal of Placard	0	0	0	0	0
Appeals	0	0	0	0	0
Rooming Houses, Dorms & Hotels-Init Lic	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Init Insp/Unit	159	0	0	0	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	0	782	0	0	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	0	0	32	0	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	0	0	0	32	0
Multi Units - Initial License	0	0	0	0	32
Multi Units - Init Inspection (Pre Unit)	0	0	0	0	0
Multi Units - Annual License (Per Unit)	0	0	0	0	0
Reinspect Multi Units (1st Reinsp Incl)	0	0	0	0	0
Reinspect Multi Units (Subseq Insp)	0	0	0	0	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	0	0	0	0	0
Transient Dwellings - Initial License	0	0	0	0	0
Transient Dwellings-Init Insp (Per Unit)	0	0	0	0	0
Transient Dwellings-Annual Lic (Per Unt)	0	0	0	0	0
Reinspect Transients	0	0	0	0	0
Service Fee-Public Nuisances (1st)	0	0	0	0	0
Service Fee-Public Nuisances (2nd)	0	0	0	0	0
Service Fee-Public Nuisances (3rd-6th)	0	0	0	0	0
Service Fee-Public Nuisances(All Subseq)	0	0	0	0	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	0	0	0	0	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	0	0	0	0	0
Reinstate Rntl Occup Lic-Revoctn (/Unit)	0	0	0	0	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	0	0	0	0	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	0	0	0	0	0
Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 2-5 yr(/Strct)	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 5-10yr (/Strct)	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis=10 yrs (/Strct)	0	0	0	0	0
Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A	0	0	0	0	0
Code Letter	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	159	782	32	32	32

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Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections**

Receiving Department	Multi Units - Init Insp (Pre Unit)	Multi Units - Annl Lic (Per Unit)	Reinsp Multi Units (1st Reinsp Incl)	Reinsp Multi Units (Add'l Insp)	Rntl Unit Reg-1&2 Units(Init&Add'l)
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Removal of Notice	0	0	0	0	0
Removal of Placard	0	0	0	0	0
Appeals	0	0	0	0	0
Rooming Houses, Dorms & Hotels-Init Lic	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Init Insp/Unit	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	0	0	0	0	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	0	0	0	0	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	0	0	0	0	0
Multi Units - Initial License	0	0	0	0	0
Multi Units - Init Inspection (Pre Unit)	122	0	0	0	0
Multi Units - Annual License (Per Unit)	0	3,379	0	0	0
Reinspect Multi Units (1st Reinsp Incl)	0	0	32	0	0
Reinspect Multi Units (Subseq Insp)	0	0	0	32	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	0	0	0	0	3,954
Transient Dwellings - Initial License	0	0	0	0	0
Transient Dwellings-Init Insp (Per Unit)	0	0	0	0	0
Transient Dwellings-Annual Lic (Per Unt)	0	0	0	0	0
Reinspect Transients	0	0	0	0	0
Service Fee-Public Nuisances (1st)	0	0	0	0	0
Service Fee-Public Nuisances (2nd)	0	0	0	0	0
Service Fee-Public Nuisances (3rd-6th)	0	0	0	0	0
Service Fee-Public Nuisances(All Subseq)	0	0	0	0	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	0	0	0	0	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	0	0	0	0	0
Reinstate Rntl Occup Lic-Revoctn (/Unit)	0	0	0	0	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	0	0	0	0	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	0	0	0	0	0
Reg&RntlOccupLic- LancCiHsgAth/SctSiteUts	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis 2-5 yr(/Strct)	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis 5-10yr (/Strct)	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis=10 yrs (/Strct)	0	0	0	0	0
Vcnt&Abandn Prop-Nuis >10 add'l 1k/yr V&A	0	0	0	0	0
Code Letter	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	122	3,379	32	32	3,954

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections

Receiving Department	Transient Dwellings - Initial License	Transient Dwllgs-Init Insp (Per Unit)	Transient Dwllgs- Annl Lic (Per Unt)	Reinspect Transients	Service Fee-Public Nuisances (1st)
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Removal of Notice	0	0	0	0	0
Removal of Placard	0	0	0	0	0
Appeals	0	0	0	0	0
Rooming Houses, Dorms & Hotels-Init Lic	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Init Insp/Unit	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	0	0	0	0	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	0	0	0	0	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	0	0	0	0	0
Multi Units - Initial License	0	0	0	0	0
Multi Units - Init Inspection (Pre Unit)	0	0	0	0	0
Multi Units - Annual License (Per Unit)	0	0	0	0	0
Reinspect Multi Units (1st Reinsp Incl)	0	0	0	0	0
Reinspect Multi Units (Subseq Insp)	0	0	0	0	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	0	0	0	0	0
Transient Dwellings - Initial License	14,664	0	0	0	0
Transient Dwellings-Init Insp (Per Unit)	0	127	0	0	0
Transient Dwellings-Annual Lic (Per Unt)	0	0	150	0	0
Reinspect Transients	0	0	0	32	0
Service Fee-Public Nuisances (1st)	0	0	0	0	442,912
Service Fee-Public Nuisances (2nd)	0	0	0	0	0
Service Fee-Public Nuisances (3rd-6th)	0	0	0	0	0
Service Fee-Public Nuisances(All Subseq)	0	0	0	0	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	0	0	0	0	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	0	0	0	0	0
Reinstate Rntl Occup Lic-Revoctn (/Unit)	0	0	0	0	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	0	0	0	0	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	0	0	0	0	0
Reg&RntlOccupLic- LancCiHsgAth/SctSiteUts	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 2-5 yr(/Strct)	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 5-10yr (/Strct)	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis=10 yrs (/Strct)	0	0	0	0	0
Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A	0	0	0	0	0
Code Letter	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	14,664	127	150	32	442,912

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections**

Receiving Department	Service Fee-Public Nuisances (2nd)	Svc Fee-Public Nuisance (3rd-6th)	Svc Fee-Public Nuis (All Subseq)	Trfr Rntl Ut Reg & Occp Lic@Sale	Trfr Rntl Ut Reg & Occp Lic Pst Sale
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Removal of Notice	0	0	0	0	0
Removal of Placard	0	0	0	0	0
Appeals	0	0	0	0	0
Rooming Houses, Dorms & Hotels-Init Lic	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Init Insp/Unit	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	0	0	0	0	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	0	0	0	0	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	0	0	0	0	0
Multi Units - Initial License	0	0	0	0	0
Multi Units - Init Inspection (Pre Unit)	0	0	0	0	0
Multi Units - Annual License (Per Unit)	0	0	0	0	0
Reinspect Multi Units (1st Reinsp Incl)	0	0	0	0	0
Reinspect Multi Units (Subseq Insp)	0	0	0	0	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	0	0	0	0	0
Transient Dwellings - Initial License	0	0	0	0	0
Transient Dwellings-Init Insp (Per Unit)	0	0	0	0	0
Transient Dwellings-Annual Lic (Per Unt)	0	0	0	0	0
Reinspect Transients	0	0	0	0	0
Service Fee-Public Nuisances (1st)	0	0	0	0	0
Service Fee-Public Nuisances (2nd)	130	0	0	0	0
Service Fee-Public Nuisances (3rd-6th)	0	130	0	0	0
Service Fee-Public Nuisances(All Subseq)	0	0	123	0	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	0	0	0	23	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	0	0	0	0	32
Reinstate Rntl Occup Lic-Revoctn (/Unit)	0	0	0	0	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	0	0	0	0	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	0	0	0	0	0
Reg&RntlOccupLic- LancCiHsgAth/SctSiteUts	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis 2-5 yr(/Strct)	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis 5-10yr (/Strct)	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis=10 yrs (/Strct)	0	0	0	0	0
Vcnt&Abandn Prop-Nuis >10 add'l 1k/yr V&A	0	0	0	0	0
Code Letter	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	130	130	123	23	32

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections**

Receiving Department	Reinstate Rntl Occup Lic-Revocn/Unit	Reinsp-Aftr Notice Viol (Per Insp)	Rg/Rntl Occp Lic- Lanc Hsg Ath/Dev	Reg&RntlOccupLic- LancCiHsgAth/Sct	Vac&Abandn Prop- Pub Nuis=2 yrs
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Removal of Notice	0	0	0	0	0
Removal of Placard	0	0	0	0	0
Appeals	0	0	0	0	0
Rooming Houses, Dorms & Hotels-Init Lic	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Init Insp/Unit	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	0	0	0	0	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	0	0	0	0	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	0	0	0	0	0
Multi Units - Initial License	0	0	0	0	0
Multi Units - Init Inspection (Pre Unit)	0	0	0	0	0
Multi Units - Annual License (Per Unit)	0	0	0	0	0
Reinspect Multi Units (1st Reinsp Incl)	0	0	0	0	0
Reinspect Multi Units (Subseq Insp)	0	0	0	0	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	0	0	0	0	0
Transient Dwellings - Initial License	0	0	0	0	0
Transient Dwellings-Init Insp (Per Unit)	0	0	0	0	0
Transient Dwellings-Annual Lic (Per Unt)	0	0	0	0	0
Reinspect Transients	0	0	0	0	0
Service Fee-Public Nuisances (1st)	0	0	0	0	0
Service Fee-Public Nuisances (2nd)	0	0	0	0	0
Service Fee-Public Nuisances (3rd-6th)	0	0	0	0	0
Service Fee-Public Nuisances(All Subseq)	0	0	0	0	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	0	0	0	0	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	0	0	0	0	0
Reinstate Rntl Occup Lic-Revocn (/Unit)	178	0	0	0	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	0	124	0	0	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	0	0	35	0	0
Reg&RntlOccupLic- LancCiHsgAth/SctSiteUts	0	0	0	6	0
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	0	0	0	0	522
Vacnt&Abndn Prop-Pub Nuis 2-5 yr(/Strct)	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 5-10yr (/Strct)	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis=10 yrs (/Strct)	0	0	0	0	0
Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A	0	0	0	0	0
Code Letter	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	178	124	35	6	522

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections**

Receiving Department	Vac&Abndn Prop-Pub Nuis 2-5 yrs	Vac&Abndn Prop-Pub Nuis 5-10yrs	Vac&Abandn Prop-Pub Nuis>10 yrs	Vac&Abndn Prop-Nuis Ea Yr>10 yrs	Code Letter
Property Maint & Housing Inspections	0	0	0	0	0
Lead Safety & Community Development	0	0	0	0	0
Health	0	0	0	0	0
Removal of Notice	0	0	0	0	0
Removal of Placard	0	0	0	0	0
Appeals	0	0	0	0	0
Rooming Houses, Dorms & Hotels-Init Lic	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Init Insp/Unit	0	0	0	0	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	0	0	0	0	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	0	0	0	0	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	0	0	0	0	0
Multi Units - Initial License	0	0	0	0	0
Multi Units - Init Inspection (Pre Unit)	0	0	0	0	0
Multi Units - Annual License (Per Unit)	0	0	0	0	0
Reinspect Multi Units (1st Reinsp Incl)	0	0	0	0	0
Reinspect Multi Units (Subseq Insp)	0	0	0	0	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	0	0	0	0	0
Transient Dwellings - Initial License	0	0	0	0	0
Transient Dwellings-Init Insp (Per Unit)	0	0	0	0	0
Transient Dwellings-Annual Lic (Per Unt)	0	0	0	0	0
Reinspect Transients	0	0	0	0	0
Service Fee-Public Nuisances (1st)	0	0	0	0	0
Service Fee-Public Nuisances (2nd)	0	0	0	0	0
Service Fee-Public Nuisances (3rd-6th)	0	0	0	0	0
Service Fee-Public Nuisances(All Subseq)	0	0	0	0	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	0	0	0	0	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	0	0	0	0	0
Reinstate Rntl Occup Lic-Revoctn (/Unit)	0	0	0	0	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	0	0	0	0	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	0	0	0	0	0
Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts	0	0	0	0	0
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	0	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 2-5 yr(/Strct)	8	0	0	0	0
Vacnt&Abndn Prop-Pub Nuis 5-10yr (/Strct)	0	8	0	0	0
Vacnt&Abndn Prop-Pub Nuis=10 yrs (/Strct)	0	0	8	0	0
Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A	0	0	0	8	0
Code Letter	0	0	0	0	149
Direct Bill	0	0	0	0	0
Total	8	8	8	8	149

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Property Maint & Housing Inspections

Receiving Department	Citywide CAP
Property Maint & Housing Inspections	227,524
Lead Safety & Community Development	178,769
Health	81,259
Removal of Notice	0
Removal of Placard	0
Appeals	0
Rooming Houses, Dorms & Hotels-Init Lic	0
Rooming Hse, Dorm & Hotel-Init Insp/Unit	0
Rooming Hse, Dorm & Hotel-Annual Lic/Unt	0
Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	0
Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	0
Multi Units - Initial License	0
Multi Units - Init Inspection (Pre Unit)	0
Multi Units - Annual License (Per Unit)	0
Reinspect Multi Units (1st Reinsp Incl)	0
Reinspect Multi Units (Subseq Insp)	0
Rntl Unit Reg-1&2 Unts(Init&Subseq/Unit)	0
Transient Dwellings - Initial License	0
Transient Dwellings-Init Insp (Per Unit)	0
Transient Dwellings-Annual Lic (Per Unt)	0
Reinspect Transients	0
Service Fee-Public Nuisances (1st)	0
Service Fee-Public Nuisances (2nd)	0
Service Fee-Public Nuisances (3rd-6th)	0
Service Fee-Public Nuisances(All Subseq)	0
Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	0
Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	0
Reinstate Rntl Occup Lic-Revoctn (/Unit)	0
Reinsp Fee-Aftr Notice Viol (Per Insp)	0
Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	0
Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts	0
Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	0
Vacnt&Abandn Prop-Pub Nuis 2-5 yr(/Strct)	0
Vacnt&Abandn Prop-Pub Nuis 5-10yr (/Strct)	0
Vacnt&Abandn Prop-Pub Nuis=10 yrs (/Strct)	0
Vcnt&Abandn Prop-Nuis >10 add'l 1k/yr V&A	0
Code Letter	0
Direct Bill	0
Total	487,551

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Lead Safety & Community Development

The Bureau of Lead Safety & Community Development administers the City's Community Development Block Grant Program, the Emergency Shelter Grant Program and State grants provided through DCED and the Commonwealth's Redevelopment Assistance Capital Program. The Bureau is also responsible for researching and applying for other grant opportunities to assist the Department finance programs and projects focused on community, economic, housing and neighborhood development. The Bureau assists city non-profit organizations in applying for and administering State grants where the city must act as a pass through for the grant to the non-profit.

As part of Bureau's activities, the division handle lead evaluations. The fees are as follows.

Current Fees:

- Lead Risk Assessment
- Lead Clearance
- Lead Clearance Failure

Costs associated with other Lead Safety & Community Development activities have not been evaluated.

Lead Safety & Community Development and it's activities are mainly funded with federal CDBG funds.

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Lead Safety & Community Development

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	548,641			548,641
Inbound Costs:				
Director CPED	334,213	21,127	355,340	
Property Maint & Housing Inspections	178,769		178,769	
Total Allocated Additions:	<u>512,982</u>	<u>21,127</u>	534,109	534,109
Total To Be Allocated:	<u>1,061,623</u>	<u>21,127</u>		<u>1,082,750</u>

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Lead Safety & Community Development

	Total	G&A	Lead Risk Assessment	Lead Clearance	Lead Clearance Failure
Wages & Benefits					
Salaries & Wages	548,641	72,000	9,339	3,179	66
Departmental Total					
Expenditures Per Financial Statement	548,641				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	548,641	72,000	9,339	3,179	66
Allocation Step 1					
Inbound - All Others	512,982	67,303	8,721	2,975	51
Reallocate Admin Costs		(139,303)	2,730	933	14
Unallocated Costs	(1,033,614)	0	0	0	0
1st Allocation	28,009	0	20,790	7,088	131
Allocation Step 2					
Inbound - All Others	21,127	2,772	359	123	2
Reallocate Admin Costs		(2,772)	54	19	0
Unallocated Costs	(20,570)	0	0	0	0
2nd Allocation	557	0	413	141	2
Total For Lead Safety & Community Development					
Schedule .3 Total	28,566	0	21,204	7,229	134

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Lead Safety & Community Development

	Lead Safety & CD Non-Fee**
<hr/>	
Wages & Benefits	
Salaries & Wages	464,057
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Functional Cost	464,057
Allocation Step 1	
Inbound - All Others	433,931
Reallocate Admin Costs	135,626
Unallocated Costs	(1,033,614)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	17,871
Reallocate Admin Costs	2,699
Unallocated Costs	(20,570)
2nd Allocation	0
Total For Lead Safety & Community Development	
Schedule .3 Total	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lead Safety & Community Development**

Activity - Lead Risk Assessment

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Lead Risk Assessment	40	100.000000	20,790		20,790	413	21,204
Schedule .4 Total for Lead Risk Assessment	40	100.000000	20,790		20,790	413	21,204

Allocation Basis: Number of Lead Risk Assessments

Allocation Source: Lead Safety & Community Development

Unit Cost: 530.09

Revenue: 17,400 Cost Recovery Percentage: 82.062%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lead Safety & Community Development**

Activity - Lead Clearance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Lead Clearance	40	100.000000	7,088		7,088	141	7,229
Schedule .4 Total for Lead Clearance	40	100.000000	7,088		7,088	141	7,229

Allocation Basis: Number of Lead Clearances

Allocation Source: Lead Safety & Community Development

Unit Cost: 180.72

Revenue: 9,370 Cost Recovery Percentage: 129.622%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Lead Safety & Community Development**

Activity - Lead Clearance Failure

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Lead Clearance Failure	1	100.000000	131		131	2	134
Schedule .4 Total for Lead Clearance Failure	1	100.000000	131		131	2	134

Allocation Basis: Number of Lead Clearance Failures

Allocation Source: Lead Safety & Community Development

Unit Cost: 133.63

Revenue: 129 Cost Recovery Percentage: 96.535%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Lead Safety & Community Development**

Receiving Department	Total	Lead Risk Assessment	Lead Clearance	Lead Clearance Failure
Lead Risk Assessment	21,204	21,204	0	0
Lead Clearance	7,229	0	7,229	0
Lead Clearance Failure	134	0	0	134
Direct Bill	0	0	0	0
Total	28,566	21,204	7,229	134

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Health

The Bureau of Health of the City of Lancaster carries out administration and operational functions required under numerous health related acts and regulations. The over-riding goal is to maintain and improve the health and well-being of all Lancaster City Residents.

The Bureau of Health inspects eateries, mobile food trucks, tattoo businesses and other public facilities to ensure compliance with State health and food safety standards and work with other organizations such as Lancaster General Health on initiatives designed to improve the overall health of our community.

The Bureau of Health has the following fees.

Current Fees:

- Meat Sales (< \$1,000)
- Meat Sales (\$1,001-\$2,000)
- Meat Sales (\$2,001-\$4,000)
- Meat Sales (\$4,001-\$8,000)
- Meat Sales (\$8,001-\$12,000)
- Meat Sales (Over \$12,000) Fee per \$1000 over - unable to evaluate
- Retail Milk License
- Ice Cream License
- Vending Machine Basic License
- Restaurants (1 or 2 Employees)
- Restaurants (3-5 Employees)
- Restaurants (6-10 Employees)
- Restaurants (11-15 Employees)
- Restaurants (16-20 Employees)
- Restaurants (Over 20 Employees) - unable to evaluate
- Temporary Food Sales Permit
- Sidewalk Café (<=10 Seats)
- Sidewalk Café (>10 Seats)
- Sidewalk Café Annual License
- Mobile Food Truck Application Fee
- Mobile Food Truck Yearly Fee
- Body Art Establishment Annual License
- Body Art Apprentice License
- Tattoo Artist
- Temporary Guest Artist
- BYOB Club Permit Application Fee
- BYOB Club Permit (up to 100 Patrons)
- BYOB Club Permit (101-200 Patrons)
- BYOB Club Permit (201 or More Patrons)
- BYOB Club Temporary Permit

Costs associated with other Health activities have not been evaluated.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Health**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	286,438			286,438
Inbound Costs:				
Director CPED	214,313	21,127	235,440	
Property Maint & Housing Inspections	81,259		81,259	
Total Allocated Additions:	<u>295,571</u>	<u>21,127</u>	316,698	316,698
Total To Be Allocated:	<u>582,009</u>	<u>21,127</u>		<u>603,136</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Health**

	Total	G&A	Meat Sales (\$1- \$4,000)	Meat Sales (\$4,001- \$8,000)	Meat Sales (\$8,001- \$12,000)
Wages & Benefits					
Salaries & Wages	263,438	68,914	54	83	138
Other Expense & Cost					
Maint-Equipment	500	131	0	0	0
Advertising	300	79	0	0	0
Dues & Subscriptions	100	27	0	0	0
Postage	1,000	264	0	0	1
Printing	1,500	394	0	0	1
Telephone	1,000	264	0	0	1
Travel	500	131	0	0	0
Abatement of Nuisances	10,000	0	0	0	0
Professional Services	500	131	0	0	0
Contract Services	100	27	0	0	0
Training /Education	1,000	264	0	0	1
Office Supplies	2,000	524	0	1	1
Operating Supplies	2,000	524	0	1	1
Gas Oil & Diesel	1,500	394	0	0	1
Minor Equipment	1,000	264	0	0	1
Departmental Total					
Expenditures Per Financial Statement	286,438				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	286,438	72,332	54	85	146
Allocation Step 1					
Inbound - All Others	295,571	77,321	59	89	148
Reallocate Admin Costs		(149,653)	45	60	105
Unallocated Costs	(506,900)	0	0	0	0
1st Allocation	75,109	0	158	234	399
Allocation Step 2					
Inbound - All Others	21,127	5,527	4	6	11
Reallocate Admin Costs		(5,527)	2	2	4
Unallocated Costs	(18,352)	0	0	0	0
2nd Allocation	2,775	0	6	9	14
Total For Health					
Schedule .3 Total	77,884	0	164	242	413

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Health**

	Retail Milk License	Ice Cream License	Restaurants (1-2 Employees)	Restaurants (3-5 Employees)	Restaurants (6-10 Employees)
Wages & Benefits					
Salaries & Wages	1,669	548	7,750	2,524	1,951
Other Expense & Cost					
Maint-Equipment	3	1	15	5	4
Advertising	2	1	9	3	2
Dues & Subscriptions	1	0	3	1	1
Postage	6	2	29	10	7
Printing	10	3	44	14	11
Telephone	6	2	29	10	7
Travel	3	1	15	5	4
Abatement of Nuisances	0	0	0	0	0
Professional Services	3	1	15	5	4
Contract Services	1	0	3	1	1
Training /Education	6	2	29	10	7
Office Supplies	13	4	59	19	15
Operating Supplies	13	4	59	19	15
Gas Oil & Diesel	10	3	44	14	11
Minor Equipment	6	2	29	10	7
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	1,752	574	8,132	2,650	2,047
Allocation Step 1					
Inbound - All Others	1,862	621	8,690	2,837	2,187
Reallocate Admin Costs	1,287	419	5,956	1,945	1,497
Unallocated Costs	0	0	0	0	0
1st Allocation	4,901	1,614	22,778	7,433	5,731
Allocation Step 2					
Inbound - All Others	133	44	621	203	156
Reallocate Admin Costs	48	15	220	72	55
Unallocated Costs	0	0	0	0	0
2nd Allocation	181	60	841	275	212
Total For Health					
Schedule .3 Total	5,082	1,674	23,619	7,708	5,942

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Health**

	Restaurants (11-15 Employees)	Restaurants (16-20 Employees)	Temporary Food Sales Permit	Sidewalk Café <=10 Seats	Sidewalk Café >10 Seats
Wages & Benefits					
Salaries & Wages	847	741	6,805	179	28
Other Expense & Cost					
Maint-Equipment	2	1	13	0	0
Advertising	1	1	8	0	0
Dues & Subscriptions	0	0	3	0	0
Postage	3	3	26	1	0
Printing	5	4	39	1	0
Telephone	3	3	26	1	0
Travel	2	1	13	0	0
Abatement of Nuisances	0	0	0	0	0
Professional Services	2	1	13	0	0
Contract Services	0	0	3	0	0
Training /Education	3	3	26	1	0
Office Supplies	6	6	52	1	0
Operating Supplies	6	6	52	1	0
Gas Oil & Diesel	5	4	39	1	0
Minor Equipment	3	3	26	1	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	888	777	7,144	187	28
Allocation Step 1					
Inbound - All Others	946	828	7,626	207	30
Reallocate Admin Costs	658	569	5,238	135	15
Unallocated Costs	0	0	0	0	0
1st Allocation	2,492	2,173	20,008	529	73
Allocation Step 2					
Inbound - All Others	68	59	545	15	2
Reallocate Admin Costs	24	21	193	5	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	92	80	739	20	3
Total For Health					
Schedule .3 Total	2,584	2,253	20,746	548	75

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Health**

	Sidewalk Café Annual License	Mobile Food Truck Application Fee	Mobile Food Truck Yearly Fee	Body Art Establish Annual Lic	Body Art Apprentice License
Wages & Benefits					
Salaries & Wages	125	39	594	309	247
Other Expense & Cost					
Maint-Equipment	0	0	1	1	0
Advertising	0	0	1	0	0
Dues & Subscriptions	0	0	0	0	0
Postage	0	0	2	1	1
Printing	1	0	3	2	1
Telephone	0	0	2	1	1
Travel	0	0	1	1	0
Abatement of Nuisances	0	0	0	0	0
Professional Services	0	0	1	1	0
Contract Services	0	0	0	0	0
Training /Education	0	0	2	1	1
Office Supplies	1	0	5	2	2
Operating Supplies	1	0	5	2	2
Gas Oil & Diesel	1	0	3	2	1
Minor Equipment	0	0	2	1	1
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	129	39	622	324	257
Allocation Step 1					
Inbound - All Others	148	30	680	355	266
Reallocate Admin Costs	90	30	464	239	195
Unallocated Costs	0	0	0	0	0
1st Allocation	367	99	1,766	918	718
Allocation Step 2					
Inbound - All Others	11	2	49	25	19
Reallocate Admin Costs	3	1	17	9	7
Unallocated Costs	0	0	0	0	0
2nd Allocation	14	3	66	34	26
Total For Health					
Schedule .3 Total	380	102	1,831	952	744

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Health**

	Tattoo Artist	Temporary Guest Artist	BYOB Club Permit Application Fee	BYOB Club Permit (up to 100 Patrons)	BYOB Club Permit (101-200 Patrons)
Wages & Benefits					
Salaries & Wages	820	8	17	17	17
Other Expense & Cost					
Maint-Equipment	2	0	0	0	0
Advertising	1	0	0	0	0
Dues & Subscriptions	0	0	0	0	0
Postage	3	0	0	0	0
Printing	5	0	0	0	0
Telephone	3	0	0	0	0
Travel	2	0	0	0	0
Abatement of Nuisances	0	0	0	0	0
Professional Services	2	0	0	0	0
Contract Services	0	0	0	0	0
Training /Education	3	0	0	0	0
Office Supplies	6	0	0	0	0
Operating Supplies	6	0	0	0	0
Gas Oil & Diesel	5	0	0	0	0
Minor Equipment	3	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	861	8	17	17	17
Allocation Step 1					
Inbound - All Others	916	0	30	30	30
Reallocate Admin Costs	629	0	15	15	15
Unallocated Costs	0	0	0	0	0
1st Allocation	2,406	8	62	62	62
Allocation Step 2					
Inbound - All Others	65	0	2	2	2
Reallocate Admin Costs	23	0	1	1	1
Unallocated Costs	0	0	0	0	0
2nd Allocation	89	0	3	3	3
Total For Health					
Schedule .3 Total	2,495	8	64	64	64

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Health**

	BYOB Club Permit >=201 Patrons	BYOB Club Temporary Permit	Health Non-Fee**
Wages & Benefits			
Salaries & Wages	17	17	168,980
Other Expense & Cost			
Maint-Equipment	0	0	321
Advertising	0	0	192
Dues & Subscriptions	0	0	64
Postage	0	0	641
Printing	0	0	962
Telephone	0	0	641
Travel	0	0	321
Abatement of Nuisances	0	0	10,000
Professional Services	0	0	321
Contract Services	0	0	64
Training /Education	0	0	641
Office Supplies	0	0	1,283
Operating Supplies	0	0	1,283
Gas Oil & Diesel	0	0	962
Minor Equipment	0	0	641
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	17	17	187,317
Allocation Step 1			
Inbound - All Others	30	30	189,579
Reallocate Admin Costs	15	15	130,004
Unallocated Costs	0	0	(506,900)
1st Allocation	62	62	0
Allocation Step 2			
Inbound - All Others	2	2	13,551
Reallocate Admin Costs	1	1	4,801
Unallocated Costs	0	0	(18,352)
2nd Allocation	3	3	0
Total For Health			
Schedule .3 Total	64	64	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Meat Sales (\$1-\$4,000)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Meat Sales (\$1-\$4,000)	3	100.000000	158		158	6	164
Schedule .4 Total for Meat Sales (\$1-\$4,000)	3	100.000000	158		158	6	164

Allocation Basis: Number of Meat Sales (\$1-\$4,000)

Allocation Source: Bureau of Health

Unit Cost: 54.63

Revenue: 150 Cost Recovery Percentage: 91.519%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Meat Sales (\$4,001-\$8,000)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Meat Sales (\$4,001-\$8,000)	3	100.000000	234		234	9	242
Schedule .4 Total for Meat Sales (\$4,001-\$8,000)	3	100.000000	234		234	9	242

Allocation Basis: Number of Meat Sales (\$4,001-\$8,000)

Allocation Source: Bureau of Health

Unit Cost: 80.69

Revenue: 300 Cost Recovery Percentage: 123.926%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Meat Sales (\$8,001-\$12,000)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Meat Sales (\$8,001-\$12,000)	5	100.000000	399		399	14	413
Schedule .4 Total for Meat Sales (\$8,001-\$12,000)	5	100.000000	399		399	14	413

Allocation Basis: Number of Meat Sales (\$8,001-\$12,000)

Allocation Source: Bureau of Health

Unit Cost: 82.59

Revenue: 700 Cost Recovery Percentage: 169.508%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Retail Milk License

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Retail Milk License	106	100.000000	4,901		4,901	181	5,082
Schedule .4 Total for Retail Milk License	106	100.000000	4,901		4,901	181	5,082

Allocation Basis: Number of Retail Milk Licenses

Allocation Source: Bureau of Health

Unit Cost: 47.94

Revenue: 3,180 Cost Recovery Percentage: 62.577%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Ice Cream License

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Ice Cream License	41	100.000000	1,614		1,614	60	1,674
Schedule .4 Total for Ice Cream License	41	100.000000	1,614		1,614	60	1,674

Allocation Basis: Number of Ice Cream Licenses

Allocation Source: Bureau of Health

Unit Cost: 40.82

Revenue: 1,230 Cost Recovery Percentage: 73.496%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Restaurants (1-2 Employees)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Restaurants (1 or 2 Employees)	261	100.000000	22,778		22,778	841	23,619
Schedule .4 Total for Restaurants (1-2 Employees)	261	100.000000	22,778		22,778	841	23,619

Allocation Basis: Number of Restaurants (1 or 2 Employees)

Allocation Source: Bureau of Health

Unit Cost: 90.49

Revenue: 7,830 Cost Recovery Percentage: 33.151%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Restaurants (3-5 Employees)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Restaurants (3-5 Employees)	85	100.000000	7,433		7,433	275	7,708
Schedule .4 Total for Restaurants (3-5 Employees)	85	100.000000	7,433		7,433	275	7,708

Allocation Basis: Number of Restaurants (3-5 Employees)

Allocation Source: Bureau of Health

Unit Cost: 90.68

Revenue: 5,100 Cost Recovery Percentage: 66.168%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Restaurants (6-10 Employees)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Restaurants (6-10 Employees)	53	100.000000	5,731		5,731	212	5,942
Schedule .4 Total for Restaurants (6-10 Employees)	53	100.000000	5,731		5,731	212	5,942

Allocation Basis: Number of Restaurants (6-10 Employees)

Allocation Source: Bureau of Health

Unit Cost: 112.12

Revenue: 4,770 Cost Recovery Percentage: 80.271%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Restaurants (11-15 Employees)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Restaurants (11-15 Employees)	23	100.000000	2,492		2,492	92	2,584
Schedule .4 Total for Restaurants (11-15 Employees)	23	100.000000	2,492		2,492	92	2,584

Allocation Basis: Number of Restaurants (11-15 Employees)

Allocation Source: Bureau of Health

Unit Cost: 112.36

Revenue: 2,760 Cost Recovery Percentage: 106.802%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Restaurants (16-20 Employees)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Restaurants (16-20 Employees)	16	100.000000	2,173		2,173	80	2,253
Schedule .4 Total for Restaurants (16-20 Employees)	16	100.000000	2,173		2,173	80	2,253

Allocation Basis: Number of Restaurants (16-20 Employees)

Allocation Source: Bureau of Health

Unit Cost: 140.84

Revenue: 2,400 Cost Recovery Percentage: 106.504%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Temporary Food Sales Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Temporary Food Sales Permit	147	100.000000	20,008		20,008	739	20,746
Schedule .4 Total for Temporary Food Sales Permit	147	100.000000	20,008		20,008	739	20,746

Allocation Basis: Number of Temporary Food Sales Permits

Allocation Source: Bureau of Health

Unit Cost: 141.13

Revenue: 8,820 Cost Recovery Percentage: 42.514%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Sidewalk Café <=10 Seats

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sidewalk Café (<=10 Seats)	13	100.000000	529		529	20	548
Schedule .4 Total for Sidewalk Café <=10 Seats	13	100.000000	529		529	20	548

Allocation Basis: Number of Sidewalk Café (<=10 Seats)

Allocation Source: Bureau of Health

Unit Cost: 42.18

Revenue: 1,950 Cost Recovery Percentage: 355.606%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Sidewalk Café >10 Seats

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sidewalk Café (>10 Seats)	2	100.000000	73		73	3	75
Schedule .4 Total for Sidewalk Café >10 Seats	2	100.000000	73		73	3	75

Allocation Basis: Number of Sidewalk Cafés (>10 Seats)

Allocation Source: Bureau of Health

Unit Cost: 37.60

Revenue: 400 Cost Recovery Percentage: 531.915%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Sidewalk Café Annual License

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sidewalk Café Annual License	15	100.000000	367		367	14	380
Schedule .4 Total for Sidewalk Café Annual License	15	100.000000	367		367	14	380

Allocation Basis: Number of Sidewalk Café Annual License

Allocation Source: Bureau of Health

Unit Cost: 25.36

Revenue: 375 Cost Recovery Percentage: 98.567%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Mobile Food Truck Application Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mobile Food Truck Application Fee	1	100.000000	99		99	3	102
Schedule .4 Total for Mobile Food Truck Application Fee	1	100.000000	99		99	3	102

Allocation Basis: Number of Mobile Food Truck Application Fee
 Allocation Source: Bureau of Health
 Unit Cost: 101.72
 Revenue: 100 Cost Recovery Percentage: 98.309%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Mobile Food Truck Yearly Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mobile Food Truck Yearly Fee	20	100.000000	1,766		1,766	66	1,831
Schedule .4 Total for Mobile Food Truck Yearly Fee	20	100.000000	1,766		1,766	66	1,831

Allocation Basis: Number of Mobile Food Truck Yearly Fee

Allocation Source: Bureau of Health

Unit Cost: 91.57

Revenue: 10,000 Cost Recovery Percentage: 546.012%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Body Art Establish Annual Lic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Body Art Establishment Annual License	20	100.000000	918		918	34	952
Schedule .4 Total for Body Art Establish Annual Lic	20	100.000000	918		918	34	952

Allocation Basis: Number of Body Art Establishment Annual Licenses

Allocation Source: Bureau of Health

Unit Cost: 47.62

Revenue: 2,000 Cost Recovery Percentage: 210.013%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Body Art Apprentice License

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Body Art Apprentice License	16	100.000000	718		718	26	744
Schedule .4 Total for Body Art Apprentice License	16	100.000000	718		718	26	744

Allocation Basis: Number of Body Art Apprentice Licenses

Allocation Source: Bureau of Health

Unit Cost: 46.48

Revenue: 400 Cost Recovery Percentage: 53.782%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Tattoo Artist

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Tattoo Artist	53	100.000000	2,406		2,406	89	2,495
Schedule .4 Total for Tattoo Artist	53	100.000000	2,406		2,406	89	2,495

Allocation Basis: Number of Tattoo Artists

Allocation Source: Bureau of Health

Unit Cost: 47.07

Revenue: 1,325 Cost Recovery Percentage: 53.117%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - Temporary Guest Artist

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Temporary Guest Artist	1	100.000000	8		8		8
Schedule .4 Total for Temporary Guest Artist	1	100.000000	8		8	0	8

Allocation Basis: Number of Temporary Guest Artists
 Allocation Source: Bureau of Health
 Unit Cost: 8.00
 Revenue: 25 Cost Recovery Percentage: 312.500%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - BYOB Club Permit Application Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
BYOB Club Permit Application Fee	1	100.000000	62		62	3	64
Schedule .4 Total for BYOB Club Permit Application Fee	1	100.000000	62		62	3	64

Allocation Basis: Number of BYOB Club Permit Applications

Allocation Source: Bureau of Health

Unit Cost: 64.20

Revenue: 25 Cost Recovery Percentage: 38.941%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - BYOB Club Permit (up to 100 Patrons)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
BYOB Club Permit (up to 100 Patrons)	1	100.000000	62		62	3	64
Schedule .4 Total for BYOB Club Permit (up to 100 Patrons)	1	100.000000	62		62	3	64

Allocation Basis: Number of BYOB Club Permits (up to 100 Patrons)

Allocation Source: Bureau of Health

Unit Cost: 64.20

Revenue: 100 Cost Recovery Percentage: 155.763%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - BYOB Club Permit (101-200 Patrons)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
BYOB Club Permit (101-200 Patrons)	1	100.000000	62		62	3	64
Schedule .4 Total for BYOB Club Permit (101-200 Patrons)	1	100.000000	62		62	3	64

Allocation Basis: Number of BYOB Club Permits (101-200 Patrons)

Allocation Source: Bureau of Health

Unit Cost: 64.20

Revenue: 150 Cost Recovery Percentage: 233.645%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - BYOB Club Permit >=201 Patrons

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
BYOB Club Permit (201 or More Patrons)	1	100.000000	62		62	3	64
Schedule .4 Total for BYOB Club Permit >=201 Patrons	1	100.000000	62		62	3	64

Allocation Basis: Number of BYOB Club Permits (201 or More Patrons)
 Allocation Source: Bureau of Health
 Unit Cost: 64.20
 Revenue: 200 Cost Recovery Percentage: 311.526%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Health**

Activity - BYOB Club Temporary Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
BYOB Club Temporary Permit	1	100.000000	62		62	3	64
Schedule .4 Total for BYOB Club Temporary Permit	1	100.000000	62		62	3	64

Allocation Basis: Number of BYOB Club Temporary Permits

Allocation Source: Bureau of Health

Unit Cost: 64.20

Revenue: 10 Cost Recovery Percentage: 15.576%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Health**

Receiving Department	Total	Meat Sales (\$1-\$4,000)	Meat Sales (\$4,001-\$8,000)	Meat Sales (\$8,001-\$12,000)	Retail Milk License
Meat Sales (\$1-\$4,000)	164	164	0	0	0
Meat Sales (\$4,001-\$8,000)	242	0	242	0	0
Meat Sales (\$8,001-\$12,000)	413	0	0	413	0
Retail Milk License	5,082	0	0	0	5,082
Ice Cream License	1,674	0	0	0	0
Restaurants (1 or 2 Employees)	23,619	0	0	0	0
Restaurants (3-5 Employees)	7,708	0	0	0	0
Restaurants (6-10 Employees)	5,942	0	0	0	0
Restaurants (11-15 Employees)	2,584	0	0	0	0
Restaurants (16-20 Employees)	2,253	0	0	0	0
Temporary Food Sales Permit	20,746	0	0	0	0
Sidewalk Café (<=10 Seats)	548	0	0	0	0
Sidewalk Café (>10 Seats)	75	0	0	0	0
Sidewalk Café Annual License	380	0	0	0	0
Mobile Food Truck Application Fee	102	0	0	0	0
Mobile Food Truck Yearly Fee	1,831	0	0	0	0
Body Art Establishment Annual License	952	0	0	0	0
Body Art Apprentice License	744	0	0	0	0
Tattoo Artist	2,495	0	0	0	0
Temporary Guest Artist	8	0	0	0	0
BYOB Club Permit Application Fee	64	0	0	0	0
BYOB Club Permit (up to 100 Patrons)	64	0	0	0	0
BYOB Club Permit (101-200 Patrons)	64	0	0	0	0
BYOB Club Permit (201 or More Patrons)	64	0	0	0	0
BYOB Club Temporary Permit	64	0	0	0	0
Direct Bill	0	0	0	0	0
Total	77,884	164	242	413	5,082

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Health**

Receiving Department	Ice Cream License	Restaurants (1-2 Employees)	Restaurants (3-5 Employees)	Restaurants (6-10 Employees)	Restaurants (11-15 Employees)
Meat Sales (\$1-\$4,000)	0	0	0	0	0
Meat Sales (\$4,001-\$8,000)	0	0	0	0	0
Meat Sales (\$8,001-\$12,000)	0	0	0	0	0
Retail Milk License	0	0	0	0	0
Ice Cream License	1,674	0	0	0	0
Restaurants (1 or 2 Employees)	0	23,619	0	0	0
Restaurants (3-5 Employees)	0	0	7,708	0	0
Restaurants (6-10 Employees)	0	0	0	5,942	0
Restaurants (11-15 Employees)	0	0	0	0	2,584
Restaurants (16-20 Employees)	0	0	0	0	0
Temporary Food Sales Permit	0	0	0	0	0
Sidewalk Café (<=10 Seats)	0	0	0	0	0
Sidewalk Café (>10 Seats)	0	0	0	0	0
Sidewalk Café Annual License	0	0	0	0	0
Mobile Food Truck Application Fee	0	0	0	0	0
Mobile Food Truck Yearly Fee	0	0	0	0	0
Body Art Establishment Annual License	0	0	0	0	0
Body Art Apprentice License	0	0	0	0	0
Tattoo Artist	0	0	0	0	0
Temporary Guest Artist	0	0	0	0	0
BYOB Club Permit Application Fee	0	0	0	0	0
BYOB Club Permit (up to 100 Patrons)	0	0	0	0	0
BYOB Club Permit (101-200 Patrons)	0	0	0	0	0
BYOB Club Permit (201 or More Patrons)	0	0	0	0	0
BYOB Club Temporary Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,674	23,619	7,708	5,942	2,584

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Health**

Receiving Department	Restaurants (16-20 Employees)	Temporary Food Sales Permit	Sidewalk Café <=10 Seats	Sidewalk Café >10 Seats	Sidewalk Café Annual License
Meat Sales (\$1-\$4,000)	0	0	0	0	0
Meat Sales (\$4,001-\$8,000)	0	0	0	0	0
Meat Sales (\$8,001-\$12,000)	0	0	0	0	0
Retail Milk License	0	0	0	0	0
Ice Cream License	0	0	0	0	0
Restaurants (1 or 2 Employees)	0	0	0	0	0
Restaurants (3-5 Employees)	0	0	0	0	0
Restaurants (6-10 Employees)	0	0	0	0	0
Restaurants (11-15 Employees)	0	0	0	0	0
Restaurants (16-20 Employees)	2,253	0	0	0	0
Temporary Food Sales Permit	0	20,746	0	0	0
Sidewalk Café (<=10 Seats)	0	0	548	0	0
Sidewalk Café (>10 Seats)	0	0	0	75	0
Sidewalk Café Annual License	0	0	0	0	380
Mobile Food Truck Application Fee	0	0	0	0	0
Mobile Food Truck Yearly Fee	0	0	0	0	0
Body Art Establishment Annual License	0	0	0	0	0
Body Art Apprentice License	0	0	0	0	0
Tattoo Artist	0	0	0	0	0
Temporary Guest Artist	0	0	0	0	0
BYOB Club Permit Application Fee	0	0	0	0	0
BYOB Club Permit (up to 100 Patrons)	0	0	0	0	0
BYOB Club Permit (101-200 Patrons)	0	0	0	0	0
BYOB Club Permit (201 or More Patrons)	0	0	0	0	0
BYOB Club Temporary Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	2,253	20,746	548	75	380

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Health**

Receiving Department	Mobile Food Truck Application Fee	Mobile Food Truck Yearly Fee	Body Art Establish Annual Lic	Body Art Apprentice License	Tattoo Artist
Meat Sales (\$1-\$4,000)	0	0	0	0	0
Meat Sales (\$4,001-\$8,000)	0	0	0	0	0
Meat Sales (\$8,001-\$12,000)	0	0	0	0	0
Retail Milk License	0	0	0	0	0
Ice Cream License	0	0	0	0	0
Restaurants (1 or 2 Employees)	0	0	0	0	0
Restaurants (3-5 Employees)	0	0	0	0	0
Restaurants (6-10 Employees)	0	0	0	0	0
Restaurants (11-15 Employees)	0	0	0	0	0
Restaurants (16-20 Employees)	0	0	0	0	0
Temporary Food Sales Permit	0	0	0	0	0
Sidewalk Café (<=10 Seats)	0	0	0	0	0
Sidewalk Café (>10 Seats)	0	0	0	0	0
Sidewalk Café Annual License	0	0	0	0	0
Mobile Food Truck Application Fee	102	0	0	0	0
Mobile Food Truck Yearly Fee	0	1,831	0	0	0
Body Art Establishment Annual License	0	0	952	0	0
Body Art Apprentice License	0	0	0	744	0
Tattoo Artist	0	0	0	0	2,495
Temporary Guest Artist	0	0	0	0	0
BYOB Club Permit Application Fee	0	0	0	0	0
BYOB Club Permit (up to 100 Patrons)	0	0	0	0	0
BYOB Club Permit (101-200 Patrons)	0	0	0	0	0
BYOB Club Permit (201 or More Patrons)	0	0	0	0	0
BYOB Club Temporary Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	102	1,831	952	744	2,495

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Health**

Receiving Department	Temporary Guest Artist	BYOB Club Permit Application Fee	BYOB Club Permit (up to 100 Patrons)	BYOB Club Permit (101-200 Patrons)	BYOB Club Permit >=201 Patrons
Meat Sales (\$1-\$4,000)	0	0	0	0	0
Meat Sales (\$4,001-\$8,000)	0	0	0	0	0
Meat Sales (\$8,001-\$12,000)	0	0	0	0	0
Retail Milk License	0	0	0	0	0
Ice Cream License	0	0	0	0	0
Restaurants (1 or 2 Employees)	0	0	0	0	0
Restaurants (3-5 Employees)	0	0	0	0	0
Restaurants (6-10 Employees)	0	0	0	0	0
Restaurants (11-15 Employees)	0	0	0	0	0
Restaurants (16-20 Employees)	0	0	0	0	0
Temporary Food Sales Permit	0	0	0	0	0
Sidewalk Café (<=10 Seats)	0	0	0	0	0
Sidewalk Café (>10 Seats)	0	0	0	0	0
Sidewalk Café Annual License	0	0	0	0	0
Mobile Food Truck Application Fee	0	0	0	0	0
Mobile Food Truck Yearly Fee	0	0	0	0	0
Body Art Establishment Annual License	0	0	0	0	0
Body Art Apprentice License	0	0	0	0	0
Tattoo Artist	0	0	0	0	0
Temporary Guest Artist	8	0	0	0	0
BYOB Club Permit Application Fee	0	64	0	0	0
BYOB Club Permit (up to 100 Patrons)	0	0	64	0	0
BYOB Club Permit (101-200 Patrons)	0	0	0	64	0
BYOB Club Permit (201 or More Patrons)	0	0	0	0	64
BYOB Club Temporary Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	8	64	64	64	64

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Health**

Receiving Department	BYOB Club Temporary Permit
Meat Sales (\$1-\$4,000)	0
Meat Sales (\$4,001-\$8,000)	0
Meat Sales (\$8,001-\$12,000)	0
Retail Milk License	0
Ice Cream License	0
Restaurants (1 or 2 Employees)	0
Restaurants (3-5 Employees)	0
Restaurants (6-10 Employees)	0
Restaurants (11-15 Employees)	0
Restaurants (16-20 Employees)	0
Temporary Food Sales Permit	0
Sidewalk Café (<=10 Seats)	0
Sidewalk Café (>10 Seats)	0
Sidewalk Café Annual License	0
Mobile Food Truck Application Fee	0
Mobile Food Truck Yearly Fee	0
Body Art Establishment Annual License	0
Body Art Apprentice License	0
Tattoo Artist	0
Temporary Guest Artist	0
BYOB Club Permit Application Fee	0
BYOB Club Permit (up to 100 Patrons)	0
BYOB Club Permit (101-200 Patrons)	0
BYOB Club Permit (201 or More Patrons)	0
BYOB Club Temporary Permit	64
Direct Bill	0
Total	<u>64</u>

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Engineering

The Bureau of Engineering performs several mandated functions including maintenance of the Official City Plan, assignment of street addresses, and preparation of construction plans and specifications for various Public Works projects, and review of subdivisions and land development plans as required by the Municipalities Planning Code (MPC), Inspection services covering these projects are also provided, along with the maintenance of Public Works project drawings.

Engineering staff administers PA One-Call utility location requests and data by collecting the requests and distributing them to the proper response Bureau. Engineering staff also review and analyze subdivision and land development plans and, if necessary, the City Engineer coordinates the activities of design and construction consultants when plans are implemented.

The Bureau of Engineering issues permits and collects applicable fees for curb and sidewalk work, street excavations, driveway installations, utilization of public right-of-ways and water service connections (for West Lampeter Township residents).

The Bureau of Engineering salaries and fringe benefits charged to other City departments have been added back to Engineering to evaluate the positions, in total, and the impact on fees.

Costs associated with the Water Resource Engineer I and GI Asset Coordinator have been included in the evaluation of costs as they relate to Sm/Lg Stormwater Permits activities.

The Bureau of Engineering has the following fees.

Current Fees:

- Curb & Sidewalk Permits (Incl Up to 2 Inspections)
- Curb & Sidewalk Additional Inspection
- Curb & Sidewalk Time Extension
- Street Opening Permit (Includes 2 Inspections)
- Street Opening Additional Inspection
- Street Opening Time Extension
- Driveway Permit (Includes 2 Inspections)
- Driveway Permit Additional Inspection
- Dumpster/Container Permit (Includes 1 Inspection)
- Pole Replacement/Erection Permit (Includes 1 Inspection)

Support of Other Fee Areas:

- Sidewalk Café (<=10 Seats)
- Sidewalk Café (>10 Seats)
- Sidewalk Café Annual License
- Basic Plan Review (Incl 2 Sheets)
- Waiver/Modification of Section/Subsection
- Land Development Plan Review (Incl 2 Sheets)
- Land Development Plan Review Sheet Fee (Over 2 Sheets)
- Minor Land Development/Subdivision Plan Review (Incl 2 Sheets)
- Supplemental Report-Traffic Impact
- Sign/Billboard (300+ sf)
- Sm Stormwater Plan Review
- Lg Stormwater Plan Review
- Stormwater Permit Sheet Fee (> 2 Sheets)

Proposed New Fees:

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Engineering**

- Traffic Control Permits (Contractors)
- Curb & Sidewalk Complaint Notices
- Pole Permit Extension
- Complex Traffic Control Permit
- Small Sidewalk Permit

Costs associated with other Engineering activities have not been evaluated.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Engineering**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,170,095			1,170,095
Deductions:				
Vehicles	-13,442			
Total Deductions:	<u>-13,442</u>			-13,442
Cost Adjustments:				
Fringe Benefits (Stormwater)	65,037			
Fringe Benefits (Sewer)	46,876			
Fringe Benefits (Water)	140,093			
Water Resource Engineer I	1,137			
GI Asset Coordinator	12,864			
Indirect Costs-Citywide CAP	<u>371,897</u>			
Total Departmental Cost Adjustments:	<u>637,904</u>			637,904
Total To Be Allocated:	<u>1,794,557</u>			<u>1,794,557</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Engineering**

	Total	G&A Curb/Sidewalk Permit Incl 1-2 Insp	Curb/Sidewalk Add'l Inspections	Curb & Sidewalk Time Extension	
Wages & Benefits					
Salaries & Wages	650,453	26,193	46,625	15,981	70
Other Expense & Cost					
Maint-Vehicles	2,500	102	179	61	0
Dues & Subscriptions	2,400	98	172	59	0
Postage	4,000	163	287	98	0
Printing	3,500	139	251	86	0
Telephone	5,500	224	394	135	1
Travel	1,500	61	108	37	0
Professional Services	474,000	0	0	0	0
Training & School	3,500	139	251	86	0
Office Supplies	1,500	61	108	37	0
Gas Oil & Diesel	3,200	130	229	79	0
Minor Equipment	3,400	135	244	84	0
Safety Equipment	1,200	51	86	29	0
*Vehicles	13,442	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	1,170,095				
Deductions					
*Total Disallowed Costs	(13,442)	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	65,037	2,618	4,662	1,598	7
Fringe Benefits (Sewer)	46,876	1,885	3,360	1,152	5
Fringe Benefits (Water)	140,093	5,640	10,042	3,442	15
Water Resource Engineer I	1,137	0	0	0	0
GI Asset Coordinator	12,864	0	0	0	0
Indirect Costs-Citywide CAP	371,897	14,977	26,658	9,137	40
Functional Cost	1,794,557	52,616	93,656	32,101	138
Allocation Step 1					
Reallocate Admin Costs		(52,616)	3,930	1,347	5
Unallocated Costs	(1,450,593)	0	0	0	0
1st Allocation	343,964	0	97,586	33,448	143
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Engineering					
Schedule .3 Total	343,964	0	97,586	33,448	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Engineering**

	Street Opening Permit (Incl 2 Insp)	Street Opening Add'l Inspection	Street Opening Time Extension	Driveway Permit (Incl 2 Insp)	Driveway Permit Additional Insp
Wages & Benefits					
Salaries & Wages	32,881	1,257	35	520	45
Other Expense & Cost					
Maint-Vehicles	126	5	0	2	0
Dues & Subscriptions	121	5	0	2	0
Postage	202	8	0	3	0
Printing	177	7	0	3	0
Telephone	278	11	0	4	0
Travel	76	3	0	1	0
Professional Services	0	0	0	0	0
Training & School	177	7	0	3	0
Office Supplies	76	3	0	1	0
Gas Oil & Diesel	162	6	0	3	0
Minor Equipment	172	7	0	3	0
Safety Equipment	61	2	0	1	0
*Vehicles	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	3,288	126	3	52	4
Fringe Benefits (Sewer)	2,370	91	3	37	3
Fringe Benefits (Water)	7,082	271	8	112	10
Water Resource Engineer I	0	0	0	0	0
GI Asset Coordinator	0	0	0	0	0
Indirect Costs-Citywide CAP	18,800	719	20	297	26
Functional Cost	66,049	2,528	69	1,044	88
Allocation Step 1					
Reallocate Admin Costs	2,773	105	5	42	5
Unallocated Costs	0	0	0	0	0
1st Allocation	68,822	2,633	74	1,086	93
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Engineering					
Schedule .3 Total	68,822	2,633	74	1,086	93

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Engineering**

	Dumpstr/Containr Permit Incl 1 Insp	Pole Replace/Erect Permit (Incl 1 Insp)	Sidewalk Café Permit<=10 Seats	Sidewalk Café Permit >10 Seats	Sidewalk Café Permit Annual Lic
Wages & Benefits					
Salaries & Wages	4,318	4,198	659	118	163
Other Expense & Cost					
Maint-Vehicles	17	16	3	0	1
Dues & Subscriptions	16	15	2	0	1
Postage	27	26	4	1	1
Printing	23	23	4	1	1
Telephone	37	35	6	1	1
Travel	10	10	2	0	0
Professional Services	0	0	0	0	0
Training & School	23	23	4	1	1
Office Supplies	10	10	2	0	0
Gas Oil & Diesel	21	21	3	1	1
Minor Equipment	23	22	3	1	1
Safety Equipment	8	8	1	0	0
*Vehicles	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	432	420	66	12	16
Fringe Benefits (Sewer)	311	303	47	9	12
Fringe Benefits (Water)	930	904	142	25	35
Water Resource Engineer I	0	0	0	0	0
GI Asset Coordinator	0	0	0	0	0
Indirect Costs-Citywide CAP	2,469	2,400	377	67	93
Functional Cost	8,675	8,434	1,325	237	327
Allocation Step 1					
Reallocate Admin Costs	363	353	58	11	16
Unallocated Costs	0	0	0	0	0
1st Allocation	9,038	8,787	1,383	248	343
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Engineering					
Schedule .3 Total	9,038	8,787	1,383	248	343

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Engineering**

	Basic Plan Review (Incl 2 Sheets)	Waiver/Modificatn of Section/Subsection	Land Dev Plan Rvw (Incl 2 Shts)	Land Dev Plan Rvw Sheet>2 Shts	Mnr Lnd Dev/SD Pln Rvw Incl 2 Shts
Wages & Benefits					
Salaries & Wages	126	754	1,692	13,879	188
Other Expense & Cost					
Maint-Vehicles	0	3	7	53	1
Dues & Subscriptions	0	3	6	51	1
Postage	1	5	10	85	1
Printing	1	4	9	75	1
Telephone	1	6	14	117	2
Travel	0	2	4	32	0
Professional Services	0	0	0	0	0
Training & School	1	4	9	75	1
Office Supplies	0	2	4	32	0
Gas Oil & Diesel	1	4	8	68	1
Minor Equipment	1	4	9	73	1
Safety Equipment	0	1	3	26	0
*Vehicles	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	13	75	169	1,388	19
Fringe Benefits (Sewer)	9	54	122	1,000	14
Fringe Benefits (Water)	27	162	364	2,989	40
Water Resource Engineer I	0	0	0	0	0
GI Asset Coordinator	0	0	0	0	0
Indirect Costs-Citywide CAP	72	431	967	7,935	107
Functional Cost	253	1,514	3,397	27,878	377
Allocation Step 1					
Reallocate Admin Costs	11	63	142	1,168	16
Unallocated Costs	0	0	0	0	0
1st Allocation	264	1,577	3,539	29,046	393
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Engineering					
Schedule .3 Total	264	1,577	3,539	29,046	393

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Engineering**

	Supplemental Report-Traffic Impact	Traffic Control Permits-Contractors	Curb & Sidewalk Complaint Notices	Pole Permit Extension	Complex Traffic Control Permit
Wages & Benefits					
Salaries & Wages	677	12,219	17,791	51	145
Other Expense & Cost					
Maint-Vehicles	3	47	68	0	1
Dues & Subscriptions	2	45	66	0	1
Postage	4	75	109	0	1
Printing	4	66	96	0	1
Telephone	6	103	150	0	1
Travel	2	28	41	0	0
Professional Services	0	0	0	0	0
Training & School	4	66	96	0	1
Office Supplies	2	28	41	0	0
Gas Oil & Diesel	3	60	88	0	1
Minor Equipment	4	64	93	0	1
Safety Equipment	1	23	33	0	0
*Vehicles	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	68	1,222	1,779	5	14
Fringe Benefits (Sewer)	49	881	1,282	4	10
Fringe Benefits (Water)	146	2,632	3,832	11	31
Water Resource Engineer I	0	0	0	0	0
GI Asset Coordinator	0	0	0	0	0
Indirect Costs-Citywide CAP	387	6,986	10,172	29	83
Functional Cost	1,362	24,545	35,737	100	291
Allocation Step 1					
Reallocate Admin Costs	58	1,031	1,500	5	11
Unallocated Costs	0	0	0	0	0
1st Allocation	1,420	25,576	37,237	105	302
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Engineering					
Schedule .3 Total	1,420	25,576	37,237	105	302

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Engineering**

	Small Sidewalk Permit	Sign Permit-Billboard 300+ sf	Deputy Dir/City Eng Hrly Rate	Sm Strmwtr Permit (Incl 2 Sht)	Lg Strmwtr Permit (Incl 2 Sht)
Wages & Benefits					
Salaries & Wages	40	246	82	2,334	496
Other Expense & Cost					
Maint-Vehicles	0	1	0	9	2
Dues & Subscriptions	0	1	0	9	2
Postage	0	2	1	14	3
Printing	0	1	0	13	3
Telephone	0	2	1	20	4
Travel	0	1	0	5	1
Professional Services	0	0	0	0	0
Training & School	0	1	0	13	3
Office Supplies	0	1	0	5	1
Gas Oil & Diesel	0	1	0	11	2
Minor Equipment	0	1	0	12	3
Safety Equipment	0	0	0	4	1
*Vehicles	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Fringe Benefits (Stormwater)	4	25	8	233	50
Fringe Benefits (Sewer)	3	18	6	168	36
Fringe Benefits (Water)	9	53	18	503	107
Water Resource Engineer I	0	0	0	0	1,034
GI Asset Coordinator	0	0	0	12,864	0
Indirect Costs-Citywide CAP	23	141	47	1,334	284
Functional Cost	79	495	163	17,551	2,032
Allocation Step 1					
Reallocate Admin Costs	5	21	5	195	42
Unallocated Costs	0	0	0	0	0
1st Allocation	84	516	168	17,746	2,074
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Engineering					
Schedule .3 Total	84	516	168	17,746	2,074

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Engineering**

	Strmwtr Permit Add'l Sht	Engineering Non- Fee**
<u>Wages & Benefits</u>		
Salaries & Wages	63	466,607
<u>Other Expense & Cost</u>		
Maint-Vehicles	0	1,793
Dues & Subscriptions	0	1,722
Postage	0	2,869
Printing	0	2,511
Telephone	1	3,945
Travel	0	1,076
Professional Services	0	474,000
Training & School	0	2,511
Office Supplies	0	1,076
Gas Oil & Diesel	0	2,296
Minor Equipment	0	2,439
Safety Equipment	0	861
*Vehicles	0	0
<u>Departmental Total</u>		
Expenditures Per Financial Statement		
<u>Deductions</u>		
*Total Disallowed Costs	0	0
<u>Cost Adjustments</u>		
Fringe Benefits (Stormwater)	6	46,655
Fringe Benefits (Sewer)	5	33,627
Fringe Benefits (Water)	14	100,497
Water Resource Engineer I	103	0
GI Asset Coordinator	0	0
Indirect Costs-Citywide CAP	36	266,783
Functional Cost	228	1,411,268
<u>Allocation Step 1</u>		
Reallocate Admin Costs	5	39,325
Unallocated Costs	0	(1,450,593)
1st Allocation	233	0
<u>Allocation Step 2</u>		
2nd Allocation	0	0
<u>Total For Engineering</u>		
Schedule .3 Total	233	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Curb/Sidewalk Permit Incl 1-2 Insp

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Curb/Sidewalk Permits (Includes 2 Insp)	536	100.000000	97,586		97,586		97,586
Schedule .4 Total for Curb/Sidewalk Permit Incl 1-2 Insp	536	100.000000	97,586		97,586	0	97,586

Allocation Basis: Number of Curb/Sidewalk Permits (Includes 2 Insp)

Allocation Source: Bureau of Engineering

Unit Cost: 182.06

Revenue: 109,880 Cost Recovery Percentage: 112.598%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Curb/Sidewalk Add'l Inspections

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Curb/Sidewalk Add'l Inspections	356	100.000000	33,448		33,448		33,448
Schedule .4 Total for Curb/Sidewalk Add'l Inspections	356	100.000000	33,448		33,448	0	33,448

Allocation Basis: Number of Curb/Sidewalk Add'l Inspections

Allocation Source: Bureau of Engineering

Unit Cost: 93.95

Revenue: 26,700 Cost Recovery Percentage: 79.825%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Curb & Sidewalk Time Extension

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Curb & Sidewalk Time Extension	2	100.000000	143		143		143
Schedule .4 Total for Curb & Sidewalk Time Extension	2	100.000000	143		143	0	143

Allocation Basis: Number of Curb & Sidewalk Time Extensions
 Allocation Source: Bureau of Engineering
 Unit Cost: 71.63
 Revenue: 210 Cost Recovery Percentage: 146.587%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Street Opening Permit (Incl 2 Insp)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Street Opening Permit (Includes 2 Insp)	38	100.000000	68,822		68,822		68,822
Schedule .4 Total for Street Opening Permit (Incl 2 Insp)	38	100.000000	68,822		68,822	0	68,822

Allocation Basis: Number of Street Opening Permits (Includes 2 Insp)

Allocation Source: Bureau of Engineering

Unit Cost: 1,811.10

Revenue: 12,540 Cost Recovery Percentage: 18.221%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Street Opening Add'l Inspection

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Street Opening Add'l Inspection	28	100.000000	2,633		2,633		2,633
Schedule .4 Total for Street Opening Add'l Inspection	28	100.000000	2,633		2,633	0	2,633

Allocation Basis: Number of Street Opening Add'l Inspections

Allocation Source: Bureau of Engineering

Unit Cost: 94.04

Revenue: 3,360 Cost Recovery Percentage: 127.600%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Street Opening Time Extension

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Street Opening Time Extension	1	100.000000	74		74		74
Schedule .4 Total for Street Opening Time Extension	1	100.000000	74		74	0	74

Allocation Basis: Number of Street Opening Time Extensions

Allocation Source: Bureau of Engineering

Unit Cost: 74.26

Revenue: 170 Cost Recovery Percentage: 228.925%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Driveway Permit (Incl 2 Insp)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Driveway Permit (Includes 2 Inspections)	5	100.000000	1,086		1,086		1,086
Schedule .4 Total for Driveway Permit (Incl 2 Insp)	5	100.000000	1,086		1,086	0	1,086

Allocation Basis: Number of Driveway Permits (Includes 2 Inspections)

Allocation Source: Bureau of Engineering

Unit Cost: 217.22

Revenue: 1,450 Cost Recovery Percentage: 133.506%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Driveway Permit Additional Insp

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Driveway Permit Additional Inspection	1	100.000000	93		93		93
Schedule .4 Total for Driveway Permit Additional Insp	1	100.000000	93		93	0	93

Allocation Basis: Number of Driveway Permit Additional Inspections

Allocation Source: Bureau of Engineering

Unit Cost: 93.26

Revenue: 95 Cost Recovery Percentage: 101.866%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Dumpstr/Containr Permit Incl 1 Insp

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Dumpster/Container Permit (Incl 1 Insp)	115	100.000000	9,038		9,038		9,038
Schedule .4 Total for Dumpstr/Containr Permit Incl 1 Insp	115	100.000000	9,038		9,038	0	9,038

Allocation Basis: Number of Dumpster/Container Permits (Incl 1 Insp)

Allocation Source: Bureau of Engineering

Unit Cost: 78.59

Revenue: 13,225 Cost Recovery Percentage: 146.326%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Pole Replace/Erect Permit (Incl 1 Insp)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Pole Replace/Erect Permit (Incl 1 Insp)	44	100.000000	8,787		8,787		8,787
Schedule .4 Total for Pole Replace/Erect Permit (Incl 1 Insp)	44	100.000000	8,787		8,787	0	8,787

Allocation Basis: Number of Pole Replace/Erect Permits (Incl 1 Insp)

Allocation Source: Bureau of Engineering

Unit Cost: 199.69

Revenue: 5,060 Cost Recovery Percentage: 57.588%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Sidewalk Café Permit<=10 Seats

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sidewalk Café (<=10 Seats)	13	100.000000	1,383		1,383		1,383
Schedule .4 Total for Sidewalk Café Permit<=10 Seats	13	100.000000	1,383		1,383	0	1,383

Allocation Basis: Number of Sidewalk Café (<=10 Seats)

Allocation Source: Bureau of Health

Unit Cost: 106.38

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Sidewalk Café Permit >10 Seats

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sidewalk Café (>10 Seats)	2	100.000000	248		248		248
Schedule .4 Total for Sidewalk Café Permit >10 Seats	2	100.000000	248		248	0	248

Allocation Basis: Number of Sidewalk Cafés (>10 Seats)

Allocation Source: Bureau of Health

Unit Cost: 123.76

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Sidewalk Café Permit Annual Lic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sidewalk Café Annual License	15	100.000000	343		343		343
Schedule .4 Total for Sidewalk Café Permit Annual Lic	15	100.000000	343		343	0	343

Allocation Basis: Number of Sidewalk Café Annual License

Allocation Source: Bureau of Health

Unit Cost: 22.85

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Basic Plan Review (Incl 2 Sheets)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Basic Plan Review (Incl 2 Sheets)	2	100.000000	264		264		264
Schedule .4 Total for Basic Plan Review (Incl 2 Sheets)	2	100.000000	264		264	0	264

Allocation Basis: Number of Basic Plan Reviews (Incl 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 131.76

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Waiver/Modificatn of Section/Subsection

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mod of Ord Provisns (per sect/subsect)	12	100.000000	1,577		1,577		1,577
Schedule .4 Total for Waiver/Modificatn of Section/Subsection	12	100.000000	1,577		1,577	0	1,577

Allocation Basis: Number of Modification of Ordinance Provisions (Per Sect/Subsect)
 Allocation Source: Bureau of Planning
 Unit Cost: 131.43
 Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Land Dev Plan Rvw (Incl 2 Shts)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Land Dev Plan Review (Incl 2 Sheets)	10	100.000000	3,539		3,539		3,539
Schedule .4 Total for Land Dev Plan Rvw (Incl 2 Shts)	10	100.000000	3,539		3,539	0	3,539

Allocation Basis: Number of Land Dev Plan Reviews (Incl 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 353.91

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Land Dev Plan Rvw Sheet>2 Shts

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Land Dev Plan Revw Sheet Fee (>2 Sheets)	221	100.000000	29,046		29,046		29,046
Schedule .4 Total for Land Dev Plan Rvw Sheet>2 Shts	221	100.000000	29,046		29,046	0	29,046

Allocation Basis: Number of Land Dev Plan Reviews (Over 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 131.43

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Mnr Lnd Dev/SD Pln Rvw Incl 2 Shts

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	3	100.000000	393		393		393
Schedule .4 Total for Mnr Lnd Dev/SD Pln Rvw Incl 2 Shts	3	100.000000	393		393	0	393

Allocation Basis: Number of Minor Land Dev Plan Reviews (Incl 2 Sheets)

Allocation Source: Bureau of Planning

Unit Cost: 130.93

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Supplemental Report-Traffic Impact

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Supplemental Report-Traffic Impact	2	100.000000	1,420		1,420		1,420
Schedule .4 Total for Supplemental Report-Traffic Impact	2	100.000000	1,420		1,420	0	1,420

Allocation Basis: Number of Supplement Traffic Impact Reports

Allocation Source: Bureau of Planning

Unit Cost: 709.94

Revenue: 450 Cost Recovery Percentage: 31.693%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Traffic Control Permits-Contractors

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Traffic Control Permits (Contractors)	670	100.000000	25,576		25,576		25,576
Schedule .4 Total for Traffic Control Permits-Contractors	670	100.000000	25,576		25,576	0	25,576

Allocation Basis: Number of Traffic Control Permits (Contractors)

Allocation Source: Bureau of Engineering

Unit Cost: 38.17

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Curb & Sidewalk Complaint Notices

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Curb & Sidewalk Complaint Notices	245	100.000000	37,237		37,237		37,237
Schedule .4 Total for Curb & Sidewalk Complaint Notices	245	100.000000	37,237		37,237	0	37,237

Allocation Basis: Number of Curb & Sidewalk Complaint Notices

Allocation Source: Bureau of Engineering

Unit Cost: 151.99

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Pole Permit Extension

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Pole Permit Extension	1	100.000000	105		105		105
Schedule .4 Total for Pole Permit Extension	1	100.000000	105		105	0	105

Allocation Basis: Number of Pole Permit Extensions

Allocation Source: Bureau of Engineering

Unit Cost: 105.26

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Complex Traffic Control Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Complex Traffic Control Permit	1	100.000000	302		302		302
Schedule .4 Total for Complex Traffic Control Permit	1	100.000000	302		302	0	302

Allocation Basis: Number of Complex Traffic Control Permits

Allocation Source: Bureau of Engineering

Unit Cost: 301.52

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Small Sidewalk Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Small Sidewalk Permit	1	100.000000	84		84		84
Schedule .4 Total for Small Sidewalk Permit	1	100.000000	84		84	0	84

Allocation Basis: Number of Small Sidewalk Permits

Allocation Source: Bureau of Engineering

Unit Cost: 84.26

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Sign Permit-Billboard 300+ sf

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sign/Billboard Permit (300+ Sq Ft)	2	100.000000	516		516		516
Schedule .4 Total for Sign Permit-Billboard 300+ sf	2	100.000000	516		516	0	516

Allocation Basis: Number of Sign/Billboard Permits (300+ Sq Ft)

Allocation Source: Bureau of Planning

Unit Cost: 258.03

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Deputy Dir/City Eng Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Depty Director/City Engineer	1	100.000000	168		168		168
Schedule .4 Total for Deputy Dir/City Eng Hrly Rate	1	100.000000	168		168	0	168

Allocation Basis: 1 Hour Deputy Director/City Engineer For Hrly Rate

Allocation Source: Bureau of Engineering

Unit Cost: 168.26

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Sm Strmwtr Permit (Incl 2 Sht)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Sm Stormwater Plan Review	64	100.000000	17,746		17,746		17,746
Schedule .4 Total for Sm Strmwtr Permit (Incl 2 Sht)	64	100.000000	17,746		17,746	0	17,746

Allocation Basis: Number of Small Stormwater Plan Reviews

Allocation Source: Bureau of Planning

Unit Cost: 277.28

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Lg Strmwtr Permit (Incl 2 Sht)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Lg Stormwater Plan Review	5	100.000000	2,074		2,074		2,074
Schedule .4 Total for Lg Strmwtr Permit (Incl 2 Sht)	5	100.000000	2,074		2,074	0	2,074

Allocation Basis: Number of Large Stormwater Plan Reviews

Allocation Source: Bureau of Planning

Unit Cost: 414.82

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Engineering**

Activity - Strmwtr Permit Add'l Sht

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Stormwater Permit Sheet Fee (> 2 Sheets)	1	100.000000	233		233		233
Schedule .4 Total for Strmwtr Permit Add'l Sht	1	100.000000	233		233	0	233

Allocation Basis: Number of Stormwater Permits Additional Sheets

Allocation Source: Bureau of Engineering

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Engineering**

Receiving Department	Total	Curb/Sidewalk Permit Incl 1-2 Insp	Curb/Sidewalk Add'l Inspections	Curb & Sidewalk Time Extension	Street Opening Permit (Incl 2 Insp)
Basic Plan Review (Incl 2 Sheets)	264	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	3,539	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	29,046	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	393	0	0	0	0
Supplemental Report-Traffic Impact	1,420	0	0	0	0
Mod of Ord Provisns (per sect/subsect)	1,577	0	0	0	0
Sm Stormwater Plan Review	17,746	0	0	0	0
Lg Stormwater Plan Review	2,074	0	0	0	0
Stormwater Permit Sheet Fee (> 2 Sheets)	233	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	516	0	0	0	0
Sidewalk Café (<=10 Seats)	1,383	0	0	0	0
Sidewalk Café (>10 Seats)	248	0	0	0	0
Sidewalk Café Annual License	343	0	0	0	0
Curb/Sidewalk Permits (Includes 2 Insp)	97,586	97,586	0	0	0
Curb/Sidewalk Add'l Inspections	33,448	0	33,448	0	0
Curb & Sidewalk Time Extension	143	0	0	143	0
Street Opening Permit (Includes 2 Insp)	68,822	0	0	0	68,822
Street Opening Add'l Inspection	2,633	0	0	0	0
Street Opening Time Extension	74	0	0	0	0
Driveway Permit (Includes 2 Inspections)	1,086	0	0	0	0
Driveway Permit Additional Inspection	93	0	0	0	0
Dumpster/Container Permit (Incl 1 Insp)	9,038	0	0	0	0
Pole Replace/Erect Permit (Incl 1 Insp)	8,787	0	0	0	0
Traffic Control Permits (Contractors)	25,576	0	0	0	0
Curb & Sidewalk Complaint Notices	37,237	0	0	0	0
Depty Director/City Engineer	168	0	0	0	0
Pole Permit Extension	105	0	0	0	0
Complex Traffic Control Permit	302	0	0	0	0
Small Sidewalk Permit	84	0	0	0	0
Direct Bill	0	0	0	0	0
Total	343,964	97,586	33,448	143	68,822

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Engineering**

Receiving Department	Street Opening Add'l Inspection	Street Opening Time Extension	Driveway Permit (Incl 2 Insp)	Driveway Permit Additional Insp	Dumpstr/Containr Permit Incl 1 Insp
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Supplemental Report-Traffic Impact	0	0	0	0	0
Mod of Ord Provisns (per sect/subsect)	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Stormwater Permit Sheet Fee (> 2 Sheets)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Sidewalk Café (<=10 Seats)	0	0	0	0	0
Sidewalk Café (>10 Seats)	0	0	0	0	0
Sidewalk Café Annual License	0	0	0	0	0
Curb/Sidewalk Permits (Includes 2 Insp)	0	0	0	0	0
Curb/Sidewalk Add'l Inspections	0	0	0	0	0
Curb & Sidewalk Time Extension	0	0	0	0	0
Street Opening Permit (Includes 2 Insp)	0	0	0	0	0
Street Opening Add'l Inspection	2,633	0	0	0	0
Street Opening Time Extension	0	74	0	0	0
Driveway Permit (Includes 2 Inspections)	0	0	1,086	0	0
Driveway Permit Additional Inspection	0	0	0	93	0
Dumpster/Container Permit (Incl 1 Insp)	0	0	0	0	9,038
Pole Replace/Erect Permit (Incl 1 Insp)	0	0	0	0	0
Traffic Control Permits (Contractors)	0	0	0	0	0
Curb & Sidewalk Complaint Notices	0	0	0	0	0
Depty Director/City Engineer	0	0	0	0	0
Pole Permit Extension	0	0	0	0	0
Complex Traffic Control Permit	0	0	0	0	0
Small Sidewalk Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	2,633	74	1,086	93	9,038

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Engineering**

Receiving Department	Pole Replace/Erect Permit (Incl 1 Insp)	Sidewalk Café Permit<=10 Seats	Sidewalk Café Permit >10 Seats	Sidewalk Café Permit Annual Lic	Basic Plan Review (Incl 2 Sheets)
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	264
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Supplemental Report-Traffic Impact	0	0	0	0	0
Mod of Ord Provisns (per sect/subsect)	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Stormwater Permit Sheet Fee (> 2 Sheets)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Sidewalk Café (<=10 Seats)	0	1,383	0	0	0
Sidewalk Café (>10 Seats)	0	0	248	0	0
Sidewalk Café Annual License	0	0	0	343	0
Curb/Sidewalk Permits (Includes 2 Insp)	0	0	0	0	0
Curb/Sidewalk Add'l Inspections	0	0	0	0	0
Curb & Sidewalk Time Extension	0	0	0	0	0
Street Opening Permit (Includes 2 Insp)	0	0	0	0	0
Street Opening Add'l Inspection	0	0	0	0	0
Street Opening Time Extension	0	0	0	0	0
Driveway Permit (Includes 2 Inspections)	0	0	0	0	0
Driveway Permit Additional Inspection	0	0	0	0	0
Dumpster/Container Permit (Incl 1 Insp)	0	0	0	0	0
Pole Replace/Erect Permit (Incl 1 Insp)	8,787	0	0	0	0
Traffic Control Permits (Contractors)	0	0	0	0	0
Curb & Sidewalk Complaint Notices	0	0	0	0	0
Depty Director/City Engineer	0	0	0	0	0
Pole Permit Extension	0	0	0	0	0
Complex Traffic Control Permit	0	0	0	0	0
Small Sidewalk Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	8,787	1,383	248	343	264

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Engineering**

Receiving Department	Waiver/Modificatn of Section/Subsection	Land Dev Plan Rvw (Incl 2 Shts)	Land Dev Plan Rvw Sheet>2 Shts	Mnr Lnd Dev/SD Pln Rvw Incl 2 Shts	Supplemental Report-Traffic Impact
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	3,539	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	29,046	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	393	0
Supplemental Report-Traffic Impact	0	0	0	0	1,420
Mod of Ord Provisns (per sect/subsect)	1,577	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Stormwater Permit Sheet Fee (> 2 Sheets)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Sidewalk Café (<=10 Seats)	0	0	0	0	0
Sidewalk Café (>10 Seats)	0	0	0	0	0
Sidewalk Café Annual License	0	0	0	0	0
Curb/Sidewalk Permits (Includes 2 Insp)	0	0	0	0	0
Curb/Sidewalk Add'l Inspections	0	0	0	0	0
Curb & Sidewalk Time Extension	0	0	0	0	0
Street Opening Permit (Includes 2 Insp)	0	0	0	0	0
Street Opening Add'l Inspection	0	0	0	0	0
Street Opening Time Extension	0	0	0	0	0
Driveway Permit (Includes 2 Inspections)	0	0	0	0	0
Driveway Permit Additional Inspection	0	0	0	0	0
Dumpster/Container Permit (Incl 1 Insp)	0	0	0	0	0
Pole Replace/Erect Permit (Incl 1 Insp)	0	0	0	0	0
Traffic Control Permits (Contractors)	0	0	0	0	0
Curb & Sidewalk Complaint Notices	0	0	0	0	0
Depty Director/City Engineer	0	0	0	0	0
Pole Permit Extension	0	0	0	0	0
Complex Traffic Control Permit	0	0	0	0	0
Small Sidewalk Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,577	3,539	29,046	393	1,420

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Engineering**

Receiving Department	Traffic Control Permits-Contractors	Curb & Sidewalk Complaint Notices	Pole Permit Extension	Complex Traffic Control Permit	Small Sidewalk Permit
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Supplemental Report-Traffic Impact	0	0	0	0	0
Mod of Ord Provisns (per sect/subsect)	0	0	0	0	0
Sm Stormwater Plan Review	0	0	0	0	0
Lg Stormwater Plan Review	0	0	0	0	0
Stormwater Permit Sheet Fee (> 2 Sheets)	0	0	0	0	0
Sign/Billboard Permit (300+ Sq Ft)	0	0	0	0	0
Sidewalk Café (<=10 Seats)	0	0	0	0	0
Sidewalk Café (>10 Seats)	0	0	0	0	0
Sidewalk Café Annual License	0	0	0	0	0
Curb/Sidewalk Permits (Includes 2 Insp)	0	0	0	0	0
Curb/Sidewalk Add'l Inspections	0	0	0	0	0
Curb & Sidewalk Time Extension	0	0	0	0	0
Street Opening Permit (Includes 2 Insp)	0	0	0	0	0
Street Opening Add'l Inspection	0	0	0	0	0
Street Opening Time Extension	0	0	0	0	0
Driveway Permit (Includes 2 Inspections)	0	0	0	0	0
Driveway Permit Additional Inspection	0	0	0	0	0
Dumpster/Container Permit (Incl 1 Insp)	0	0	0	0	0
Pole Replace/Erect Permit (Incl 1 Insp)	0	0	0	0	0
Traffic Control Permits (Contractors)	25,576	0	0	0	0
Curb & Sidewalk Complaint Notices	0	37,237	0	0	0
Depty Director/City Engineer	0	0	0	0	0
Pole Permit Extension	0	0	105	0	0
Complex Traffic Control Permit	0	0	0	302	0
Small Sidewalk Permit	0	0	0	0	84
Direct Bill	0	0	0	0	0
Total	25,576	37,237	105	302	84

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Engineering**

Receiving Department	Sign Permit-Billboard 300+ sf	Deputy Dir/City Eng Hrly Rate	Sm Strmwtr Permit (Incl 2 Sht)	Lg Strmwtr Permit (Incl 2 Sht)	Strmwtr Permit Add'l Sht
Basic Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Review (Incl 2 Sheets)	0	0	0	0	0
Land Dev Plan Revw Sheet Fee (>2 Sheets)	0	0	0	0	0
Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	0	0	0	0	0
Supplemental Report-Traffic Impact	0	0	0	0	0
Mod of Ord Provisns (per sect/subsect)	0	0	0	0	0
Sm Stormwater Plan Review	0	0	17,746	0	0
Lg Stormwater Plan Review	0	0	0	2,074	0
Stormwater Permit Sheet Fee (> 2 Sheets)	0	0	0	0	233
Sign/Billboard Permit (300+ Sq Ft)	516	0	0	0	0
Sidewalk Café (<=10 Seats)	0	0	0	0	0
Sidewalk Café (>10 Seats)	0	0	0	0	0
Sidewalk Café Annual License	0	0	0	0	0
Curb/Sidewalk Permits (Includes 2 Insp)	0	0	0	0	0
Curb/Sidewalk Add'l Inspections	0	0	0	0	0
Curb & Sidewalk Time Extension	0	0	0	0	0
Street Opening Permit (Includes 2 Insp)	0	0	0	0	0
Street Opening Add'l Inspection	0	0	0	0	0
Street Opening Time Extension	0	0	0	0	0
Driveway Permit (Includes 2 Inspections)	0	0	0	0	0
Driveway Permit Additional Inspection	0	0	0	0	0
Dumpster/Container Permit (Incl 1 Insp)	0	0	0	0	0
Pole Replace/Erect Permit (Incl 1 Insp)	0	0	0	0	0
Traffic Control Permits (Contractors)	0	0	0	0	0
Curb & Sidewalk Complaint Notices	0	0	0	0	0
Depty Director/City Engineer	0	168	0	0	0
Pole Permit Extension	0	0	0	0	0
Complex Traffic Control Permit	0	0	0	0	0
Small Sidewalk Permit	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	516	168	17,746	2,074	233

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Police

The Lancaster Bureau of Police is a full-service police agency supplying police service to The City of Lancaster. The Police Bureau is responsible for a jurisdiction covering 7.3 square miles containing the population of nearly 60,000. The Police Bureau is divided into three Divisions: The Patrol Division, the Criminal Investigation Division, and the Administrative Services Division. Each Division is further divided into Sections and Units. In addition to public safety services, the Police also handle several fee related areas.

The Bureau of Police has the following fees.

Current Fees:

- Accident Reports (Statutory Fee \$15)
- Letter of Verification
- Offense Reports
- Good Conduct Certificates
- Bicycle Permit
- Noise Variance Application Fee
- Vendor & Peddler License Fee
- V&P License Duplicate
- V&P License Relocations/Removal
- Vendor & Peddler Appeal
- Pawnbroker's License Fee
- Junk Dealer & Recycler License Fee
- Antique & 2nd Hand Dealers License Fee

Annual Cost Determinations:

- Contract Lancaster School District
- Contract Lancaster School District Cross Guards
- County Drug Task Force
- SWAT Team

Proposed New Fees:

- Photo Request
- Video Request

Support of Other Fee Areas:

- Traffic Control Plan Permit
- Load Zone Sign Application

In order to charge for Police services, a fully loaded hourly rate has been calculated for numerous positions within Police. A fully loaded hourly rate has been calculated for the following Police positions.

Hourly Rates:

- Police Lieutenant
- Police Sergeant
- Police Detective
- Police Officer
- Police Community Service Aide
- Police School Crossing Guard
- Police Patrol Service Aide

Costs associated with other Police activities have not been evaluated.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Police**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	27,241,202			27,241,202
Deductions:				
Vehicles	-183,788			
Vehicle-Lease Purchase	-55,626			
Total Deductions:	<u>-239,414</u>			-239,414
Cost Adjustments:				
Indirect Costs-Citywide CAP	3,319,557			
Total Departmental Cost Adjustments:	<u>3,319,557</u>			3,319,557
Total To Be Allocated:	<u>30,321,345</u>			<u>30,321,345</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Total	G&A	Accident Reports	Letter of Verification	Offense Reports
Wages & Benefits					
Salaries & Wages	15,607,121	676,287	52,372	3,285	16,344
Fringe Benefits	8,707,185	380,713	29,483	1,849	9,201
Other Expense & Cost					
Education Incentive	68,250	2,991	232	15	72
PC Lease	6,600	291	22	1	7
Rental of Parking Lot	100,000	4,334	336	21	105
Maint-Communications	20,000	867	67	4	21
Maint-Equipment	67,320	2,919	226	14	70
Maint-Vehicles	110,000	4,822	373	23	116
Dues & Subscriptions	183,000	8,018	621	39	194
Postage	7,500	325	25	2	8
Printing	15,000	650	50	3	16
Telephone	125,000	5,419	419	26	131
Travel	18,000	788	61	4	19
Miscellaneous Expenses	5,000	216	17	1	5
Professional Services	51,500	2,233	173	11	54
Labor Relations	40,000	1,735	134	8	42
Laboratory Tests	28,000	1,215	94	6	29
Training & School	89,900	3,896	302	19	94
K-9 Patrol	8,000	0	0	0	0
Civil Service Board	500	21	2	0	1
Office Supplies	12,000	519	40	3	13
Operating Supplies	55,000	2,383	185	12	58
Uniforms	100,000	4,334	336	21	105
Evidence Supplies	9,000	0	0	0	0
Ammunition	35,000	1,536	119	7	37
Less Lethal Equipment	71,000	3,113	241	15	75
Weapons	10,000	439	34	2	11
Gas Oil & Diesel	130,000	5,697	441	28	138
Insurance Package	350,000	15,167	1,174	74	367
Shelter Expense	25,000	0	0	0	0
Drug Task Force Assmnt	59,322	0	0	0	0
Community Safety Coalition	200,000	0	0	0	0
Minor Equipment	87,000	3,773	292	18	91
Bicycles & Accessories	3,000	0	0	0	0
*Vehicles	183,788	0	0	0	0
*Vehicle-Lease Purchase	55,626	0	0	0	0
Debt Service-Int Pension Bond	205,842	9,016	700	41	226
Debt Service-Prin Pension Bond	391,748	17,159	1,332	78	431
Departmental Total					
Expenditures Per Financial Statement	27,241,202				
Deductions					
*Total Disallowed Costs	(239,414)	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	3,319,557	144,609	11,199	702	3,495

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Total	G&A	Accident Reports	Letter of Verification	Offense Reports
Functional Cost	30,321,345	1,305,485	101,102	6,332	31,576
Allocation Step 1					
Reallocate Admin Costs		(1,305,485)	4,569	261	1,436
Unallocated Costs	(28,213,830)	0	0	0	0
1st Allocation	2,107,515	0	105,671	6,593	33,012
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Police					
Schedule .3 Total	2,107,515	0	105,671	6,593	33,012

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Good Conduct Certificates	Bicycle Permit	Noise Variance Applic	Vendor & Peddler License Fee	V&P License Duplicate
Wages & Benefits					
Salaries & Wages	119	531	603	18	3
Fringe Benefits	67	299	339	10	2
Other Expense & Cost					
Education Incentive	1	2	3	0	0
PC Lease	0	0	0	0	0
Rental of Parking Lot	1	3	4	0	0
Maint-Communications	0	1	1	0	0
Maint-Equipment	1	2	3	0	0
Maint-Vehicles	1	4	4	0	0
Dues & Subscriptions	1	6	7	0	0
Postage	0	0	0	0	0
Printing	0	1	1	0	0
Telephone	1	4	5	0	0
Travel	0	1	1	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	2	2	0	0
Labor Relations	0	1	2	0	0
Laboratory Tests	0	1	1	0	0
Training & School	1	3	3	0	0
K-9 Patrol	0	0	0	0	0
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	2	2	0	0
Uniforms	1	3	4	0	0
Evidence Supplies	0	0	0	0	0
Ammunition	0	1	1	0	0
Less Lethal Equipment	1	2	3	0	0
Weapons	0	0	0	0	0
Gas Oil & Diesel	1	4	5	0	0
Insurance Package	3	12	14	0	0
Shelter Expense	0	0	0	0	0
Drug Task Force Assmnt	0	0	0	0	0
Community Safety Coalition	0	0	0	0	0
Minor Equipment	1	3	3	0	0
Bicycles & Accessories	0	0	0	0	0
*Vehicles	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	0	0	0	0	0
Debt Service-Prin Pension Bond	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	25	114	129	4	1

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Good Conduct Certificates	Bicycle Permit	Noise Variance Applic	Vendor & Peddler License Fee	V&P License Duplicate
Functional Cost	225	1,002	1,140	32	6
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	225	1,002	1,140	32	6
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Police					
Schedule .3 Total	225	1,002	1,140	32	6

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	V&P Lic Relocatns & Removal	Vendor & Peddler Appeal	Pawnbroker's License Fee	Junk Dealer & Recycler Lic	Antique/2nd Hand Dealers Lic
Wages & Benefits					
Salaries & Wages	3	6	6	18	76
Fringe Benefits	2	3	3	10	43
Other Expense & Cost					
Education Incentive	0	0	0	0	0
PC Lease	0	0	0	0	0
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	0	0	0	0	1
Dues & Subscriptions	0	0	0	0	1
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	1
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Laboratory Tests	0	0	0	0	0
Training & School	0	0	0	0	0
K-9 Patrol	0	0	0	0	0
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	0	0	0	0	0
Evidence Supplies	0	0	0	0	0
Ammunition	0	0	0	0	0
Less Lethal Equipment	0	0	0	0	0
Weapons	0	0	0	0	0
Gas Oil & Diesel	0	0	0	0	1
Insurance Package	0	0	0	0	2
Shelter Expense	0	0	0	0	0
Drug Task Force Assmnt	0	0	0	0	0
Community Safety Coalition	0	0	0	0	0
Minor Equipment	0	0	0	0	0
Bicycles & Accessories	0	0	0	0	0
*Vehicles	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	0	0	0	0	0
Debt Service-Prin Pension Bond	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	1	1	1	4	16

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	V&P Lic Relocatns & Removal	Vendor & Peddler Appeal	Pawnbroker's License Fee	Junk Dealer & Recycler Lic	Antique/2nd Hand Dealers Lic
Functional Cost	6	10	10	32	141
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6	10	10	32	141
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Police					
Schedule .3 Total	6	10	10	32	141

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Contract Lanc. Sch. Dist.	Contract Lanc. SD Cross Grds	Drug Task Force	SWAT Team	Photo Request
Wages & Benefits					
Salaries & Wages	523,556	171,137	117,650	176,475	149
Fringe Benefits	294,734	17,559	66,231	99,346	84
Other Expense & Cost					
Education Incentive	2,315	0	520	780	1
PC Lease	224	0	50	75	0
Rental of Parking Lot	3,355	1,097	754	1,131	1
Maint-Communications	671	219	151	226	0
Maint-Equipment	2,258	738	507	761	1
Maint-Vehicles	3,731	0	838	1,258	1
Dues & Subscriptions	6,207	0	1,395	2,092	2
Postage	252	82	57	85	0
Printing	503	164	113	170	0
Telephone	4,193	1,371	942	1,413	1
Travel	611	0	137	206	0
Miscellaneous Expenses	168	55	38	57	0
Professional Services	1,728	565	388	582	0
Labor Relations	1,342	439	302	452	0
Laboratory Tests	939	307	211	317	0
Training & School	3,016	986	678	1,017	1
K-9 Patrol	0	0	0	0	0
Civil Service Board	17	0	4	6	0
Office Supplies	403	132	90	136	0
Operating Supplies	1,845	603	415	622	1
Uniforms	3,355	1,097	754	1,131	1
Evidence Supplies	0	0	0	0	0
Ammunition	1,187	0	267	400	0
Less Lethal Equipment	2,408	0	541	812	1
Weapons	339	0	76	114	0
Gas Oil & Diesel	4,409	0	991	1,486	1
Insurance Package	11,741	3,838	2,638	3,958	3
Shelter Expense	0	0	0	0	0
Drug Task Force Assmnt	0	0	59,322	0	0
Community Safety Coalition	0	0	0	0	0
Minor Equipment	2,918	954	656	984	1
Bicycles & Accessories	0	0	0	0	0
*Vehicles	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	6,978	0	1,564	2,347	0
Debt Service-Prin Pension Bond	13,280	0	2,977	4,466	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	98,622	32,237	25,157	37,735	32

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Contract Lanc. Sch. Dist.	Contract Lanc. SD Cross Grds	Drug Task Force	SWAT Team	Photo Request
Functional Cost	997,305	233,580	286,414	340,640	281
Allocation Step 1					
Reallocate Admin Costs	45,823	15,013	10,313	15,405	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,043,128	248,593	296,727	356,045	281
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Police					
Schedule .3 Total	1,043,128	248,593	296,727	356,045	281

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Video Request	Traffic Control Plan	Load Zone Sign Application	Police Lieutenant Hrly Rate	Police Sergeant Hrly Rate	Hrly Rate
Wages & Benefits						
Salaries & Wages	819	6,168	51	74		64
Fringe Benefits	461	3,472	29	42		36
Other Expense & Cost						
Education Incentive	4	27	0	0		0
PC Lease	0	3	0	0		0
Rental of Parking Lot	5	40	0	0		0
Maint-Communications	1	8	0	0		0
Maint-Equipment	4	27	0	0		0
Maint-Vehicles	6	44	0	1		0
Dues & Subscriptions	10	73	1	1		1
Postage	0	3	0	0		0
Printing	1	6	0	0		0
Telephone	7	49	0	1		1
Travel	1	7	0	0		0
Miscellaneous Expenses	0	2	0	0		0
Professional Services	3	20	0	0		0
Labor Relations	2	16	0	0		0
Laboratory Tests	1	11	0	0		0
Training & School	5	36	0	0		0
K-9 Patrol	0	0	0	0		0
Civil Service Board	0	0	0	0		0
Office Supplies	1	5	0	0		0
Operating Supplies	3	22	0	0		0
Uniforms	5	40	0	0		0
Evidence Supplies	0	0	0	0		0
Ammunition	2	14	0	0		0
Less Lethal Equipment	4	28	0	0		0
Weapons	1	4	0	0		0
Gas Oil & Diesel	7	52	0	1		1
Insurance Package	18	138	1	2		1
Shelter Expense	0	0	0	0		0
Drug Task Force Assmnt	0	0	0	0		0
Community Safety Coalition	0	0	0	0		0
Minor Equipment	5	34	0	0		0
Bicycles & Accessories	0	0	0	0		0
*Vehicles	0	0	0	0		0
*Vehicle-Lease Purchase	0	0	0	0		0
Debt Service-Int Pension Bond	21	82	0	0		0
Debt Service-Prin Pension Bond	39	157	0	0		0
Departmental Total						
Expenditures Per Financial Statement						
Deductions						
*Total Disallowed Costs	0	0	0	0		0
Cost Adjustments						
Indirect Costs-Citywide CAP	175	1,319	11	16		14

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Video Request	Traffic Control Plan	Load Zone Sign Application	Police Lieutenant Hrly Rate	Police Sergeant Hrly Rate	Hrly Rate
Functional Cost	1,611	11,907	93	138		118
Allocation Step 1						
Reallocate Admin Costs	131	522	0	0		0
Unallocated Costs	0	0	0	0		0
1st Allocation	1,742	12,429	93	138		118
Allocation Step 2						
2nd Allocation	0	0	0	0		0
Total For Police						
Schedule .3 Total	1,742	12,429	93	138		118

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police

	Police Detective Hrly Rate	Police Officer Hrly Rate	Police CSA Hrly Rate	Police SCG Hrly Rate	Police Patrol Svc Aide Hrly Rate
Wages & Benefits					
Salaries & Wages	59	50	29	21	30
Fringe Benefits	33	28	16	12	17
Other Expense & Cost					
Education Incentive	0	0	0	0	0
PC Lease	0	0	0	0	0
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	0	0	0	0	0
Dues & Subscriptions	1	1	0	0	0
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Laboratory Tests	0	0	0	0	0
Training & School	0	0	0	0	0
K-9 Patrol	0	0	0	0	0
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	0	0	0	0	0
Evidence Supplies	0	0	0	0	0
Ammunition	0	0	0	0	0
Less Lethal Equipment	0	0	0	0	0
Weapons	0	0	0	0	0
Gas Oil & Diesel	0	0	0	0	0
Insurance Package	1	1	1	0	1
Shelter Expense	0	0	0	0	0
Drug Task Force Assmnt	0	0	0	0	0
Community Safety Coalition	0	0	0	0	0
Minor Equipment	0	0	0	0	0
Bicycles & Accessories	0	0	0	0	0
*Vehicles	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	0	0	0	0	0
Debt Service-Prin Pension Bond	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	13	11	6	4	6

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

	Police Detective Hrly Rate	Police Officer Hrly Rate	Police CSA Hrly Rate	Police SCG Hrly Rate	Police Patrol Svc Aide Hrly Rate
Functional Cost	107	91	52	37	54
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	107	91	52	37	54
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Police					
Schedule .3 Total	107	91	52	37	54

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

Police Non-Fee**

<hr/>	
Wages & Benefits	

Salaries & Wages	13,861,118
Fringe Benefits	7,803,061
Other Expense & Cost	

Education Incentive	61,287
PC Lease	5,927
Rental of Parking Lot	88,813
Maint-Communications	17,763
Maint-Equipment	59,789
Maint-Vehicles	98,777
Dues & Subscriptions	164,329
Postage	6,661
Printing	13,322
Telephone	111,016
Travel	16,164
Miscellaneous Expenses	4,441
Professional Services	45,739
Labor Relations	35,525
Laboratory Tests	24,868
Training & School	79,843
K-9 Patrol	8,000
Civil Service Board	449
Office Supplies	10,658
Operating Supplies	48,847
Uniforms	88,813
Evidence Supplies	9,000
Ammunition	31,429
Less Lethal Equipment	63,756
Weapons	8,980
Gas Oil & Diesel	116,737
Insurance Package	310,845
Shelter Expense	25,000
Drug Task Force Assmnt	0
Community Safety Coalition	200,000
Minor Equipment	77,267
Bicycles & Accessories	3,000
*Vehicles	0
*Vehicle-Lease Purchase	0
Debt Service-Int Pension Bond	184,867
Debt Service-Prin Pension Bond	351,829
Departmental Total	

Expenditures Per Financial Statement	
Deductions	

*Total Disallowed Costs	0
Cost Adjustments	

Indirect Costs-Citywide CAP	2,963,898

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Police**

Police Non-Fee**

Functional Cost	27,001,818
Allocation Step 1 -----	
Reallocate Admin Costs	1,212,012
Unallocated Costs	(28,213,830)
1st Allocation	0
Allocation Step 2 -----	
2nd Allocation	0
Total For Police -----	
Schedule .3 Total	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Accident Reports

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Accident Reports	1,221	100.000000	105,671		105,671		105,671
Schedule .4 Total for Accident Reports	1,221	100.000000	105,671		105,671	0	105,671

Allocation Basis: Number of Accident Reports

Allocation Source: Police Department

Unit Cost: 86.54

Revenue: 18,315 Cost Recovery Percentage: 17.332%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Letter of Verification

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Letter of Verification	550	100.000000	6,593		6,593		6,593
Schedule .4 Total for Letter of Verification	550	100.000000	6,593		6,593	0	6,593

Allocation Basis: Number of Letter of Verifications

Allocation Source: Police Department

Unit Cost: 11.99

Revenue: 8,250 Cost Recovery Percentage: 125.131%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Offense Reports

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Offense Reports	202	100.000000	33,012		33,012		33,012
Schedule .4 Total for Offense Reports	202	100.000000	33,012		33,012	0	33,012

Allocation Basis: Number of Offense Reports

Allocation Source: Police Department

Unit Cost: 163.43

Revenue: 2,020 Cost Recovery Percentage: 6.119%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Good Conduct Certificates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Good Conduct Certificates	20	100.000000	225		225		225
Schedule .4 Total for Good Conduct Certificates	20	100.000000	225		225	0	225

Allocation Basis: Number of Good Conduct Certificates

Allocation Source: Police Department

Unit Cost: 11.25

Revenue: 200 Cost Recovery Percentage: 88.889%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Bicycle Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Bicycle Permit	25	100.000000	1,002		1,002		1,002
Schedule .4 Total for Bicycle Permit	25	100.000000	1,002		1,002	0	1,002

Allocation Basis: Number of Bicycle Permits

Allocation Source: Police Department

Unit Cost: 40.08

Revenue: 25 Cost Recovery Percentage: 2.495%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Noise Variance Applic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Noise Variance Application Fee	42	100.000000	1,140		1,140		1,140
Schedule .4 Total for Noise Variance Applic	42	100.000000	1,140		1,140	0	1,140

Allocation Basis: Number of Noise Variance Application Fees

Allocation Source: Police Department

Unit Cost: 27.14

Revenue: 1,470 Cost Recovery Percentage: 128.947%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Vendor & Peddler License Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Vendor & Peddler License Fee	3	100.000000	32		32		32
Schedule .4 Total for Vendor & Peddler License Fee	3	100.000000	32		32	0	32

Allocation Basis: Number of Vendor & Peddler License Fees

Allocation Source: Police Department

Unit Cost: 10.67

Revenue: 225 Cost Recovery Percentage: 703.125%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - V&P License Duplicate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
V&P License Duplicate	1	100.000000	6		6		6
Schedule .4 Total for V&P License Duplicate	1	100.000000	6		6	0	6

Allocation Basis: Number of V&P License Duplicates

Allocation Source: Police Department

Unit Cost: 6.00

Revenue: 25 Cost Recovery Percentage: 416.667%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - V&P Lic Relocatns & Removal

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
V&P License Relocations/Removal	1	100.000000	6		6		6
Schedule .4 Total for V&P Lic Relocatns & Removal	1	100.000000	6		6	0	6

Allocation Basis: Number of V&P License Relocations/Removals
 Allocation Source: Police Department
 Unit Cost: 6.00
 Revenue: 25 Cost Recovery Percentage: 416.667%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Vendor & Peddler Appeal

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Vendor & Peddler Appeal	1	100.000000	10		10		10
Schedule .4 Total for Vendor & Peddler Appeal	1	100.000000	10		10	0	10

Allocation Basis: Number of Vendor & Peddler Appeals

Allocation Source: Police Department

Unit Cost: 10.00

Revenue: 50 Cost Recovery Percentage: 500.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Pawnbroker's License Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Pawnbroker's License Fee	1	100.000000	10		10		10
Schedule .4 Total for Pawnbroker's License Fee	1	100.000000	10		10	0	10

Allocation Basis: Number of Pawnbroker's License Fees

Allocation Source: Police Department

Unit Cost: 10.00

Revenue: 75 Cost Recovery Percentage: 750.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Junk Dealer & Recycler Lic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Junk Dealer/Recycler License Fee	3	100.000000	32		32		32
Schedule .4 Total for Junk Dealer & Recycler Lic	3	100.000000	32		32	0	32

Allocation Basis: Number of Junk Dealer/Recycler License Fees

Allocation Source: Police Department

Unit Cost: 10.67

Revenue: 75 Cost Recovery Percentage: 234.375%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Antique/2nd Hand Dealers Lic

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Antique/2nd Hand Dealers License Fee	13	100.000000	141		141		141
Schedule .4 Total for Antique/2nd Hand Dealers Lic	13	100.000000	141		141	0	141

Allocation Basis: Number of Antique/2nd Hand Dealers License Fees
 Allocation Source: Police Department
 Unit Cost: 10.85
 Revenue: 975 Cost Recovery Percentage: 691.489%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Contract Lanc. Sch. Dist.

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Contract Lanc. Sch. Dist.	1	100.000000	1,043,128		1,043,128		1,043,128
Schedule .4 Total for Contract Lanc. Sch. Dist.	1	100.000000	1,043,128		1,043,128	0	1,043,128

Allocation Basis: Direct Allocation to Contract Lanc. Sch. Dist.

Allocation Source: Police Department

Unit Cost: 1,043,127.52

Revenue: 607,608 Cost Recovery Percentage: 58.249%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Contract Lanc. SD Cross Grds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Contract Lanc. Sch. Dist. Cross Grds	1	100.000000	248,593		248,593		248,593
Schedule .4 Total for Contract Lanc. SD Cross Grds	1	100.000000	248,593		248,593	0	248,593

Allocation Basis: Direct Allocation to Contract Lanc. Sch. Dist. Cross Grds

Allocation Source: Police Department

Unit Cost: 248,593.08

Revenue: 141,117 Cost Recovery Percentage: 56.766%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Drug Task Force

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Drug Task Force	1	100.000000	296,727		296,727		296,727
Schedule .4 Total for Drug Task Force	1	100.000000	296,727		296,727	0	296,727

Allocation Basis: Direct Allocation to Drug Task Force

Allocation Source: Police Department

Unit Cost: 296,727.33

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - SWAT Team

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
SWAT Team	1	100.000000	356,045		356,045		356,045
Schedule .4 Total for SWAT Team	1	100.000000	356,045		356,045	0	356,045

Allocation Basis: Direct Allocation to SWAT Team

Allocation Source: Police Department

Unit Cost: 356,044.72

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Photo Request

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Photo Request	4	100.000000	281		281		281
Schedule .4 Total for Photo Request	4	100.000000	281		281	0	281

Allocation Basis: Number of Photo Requests

Allocation Source: Police Department

Unit Cost: 70.25

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Video Request

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Video Request	11	100.000000	1,742		1,742		1,742
Schedule .4 Total for Video Request	11	100.000000	1,742		1,742	0	1,742

Allocation Basis: Number of Video Requests

Allocation Source: Police Department

Unit Cost: 158.32

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Traffic Control Plan

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
SAP-Traffic Control Plan	10	100.000000	12,429		12,429		12,429
Schedule .4 Total for Traffic Control Plan	10	100.000000	12,429		12,429	0	12,429

Allocation Basis: Number of SAP Traffic Control Plans

Allocation Source: Lancaster Office of Promotion

Unit Cost: 1,242.92

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Load Zone Sign Application

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Load Zone Permit Application	4	100.000000	93		93		93
Schedule .4 Total for Load Zone Sign Application	4	100.000000	93		93	0	93

Allocation Basis: Number of Load Zone Permit Applications

Allocation Source: Procurement & Collections

Unit Cost: 23.25

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Police Lieutenant Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Police Lieutenant Hrly Rate	1	100.000000	138		138		138
Schedule .4 Total for Police Lieutenant Hrly Rate	1	100.000000	138		138	0	138

Allocation Basis: 1 Hour of Police Lieutenant For Hrly Rate

Allocation Source: Police Department

Unit Cost: 138.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Police Sergeant Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Police Sergeant Hrly Rate	1	100.000000	118		118		118
Schedule .4 Total for Police Sergeant Hrly Rate	1	100.000000	118		118	0	118

Allocation Basis: 1 Hour of Police Sergeant For Hrly Rate

Allocation Source: Police Department

Unit Cost: 118.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Police Detective Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Police Detective Hrly Rate	1	100.000000	107		107		107
Schedule .4 Total for Police Detective Hrly Rate	1	100.000000	107		107	0	107

Allocation Basis: 1 Hour of Police Detective For Hrly Rate

Allocation Source: Police Department

Unit Cost: 107.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Police Officer Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Police Officer Hrly Rate	1	100.000000	91		91		91
Schedule .4 Total for Police Officer Hrly Rate	1	100.000000	91		91	0	91

Allocation Basis: 1 Hour Police Officer For Hrly Rate

Allocation Source: Police Department

Unit Cost: 91.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Police CSA Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Police CSA Hrly Rate	1	100.000000	52		52		52
Schedule .4 Total for Police CSA Hrly Rate	1	100.000000	52		52	0	52

Allocation Basis: 1 Hour Police CSA For Hrly Rate

Allocation Source: Police Department

Unit Cost: 52.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Police SCG Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Police SCG Hrly Rate	1	100.000000	37		37		37
Schedule .4 Total for Police SCG Hrly Rate	1	100.000000	37		37	0	37

Allocation Basis: 1 Hour Police SCG For Hrly Rate

Allocation Source: Police Department

Unit Cost: 37.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Police**

Activity - Police Patrol Svc Aide Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Police Patrol Svc Aide Hrly Rate	1	100.000000	54		54		54
Schedule .4 Total for Police Patrol Svc Aide Hrly Rate	1	100.000000	54		54	0	54

Allocation Basis: 1 Hour Police Patrol Svc Aide For Hrly Rate

Allocation Source: Police Department

Unit Cost: 54.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Police**

Receiving Department	Total	Accident Reports	Letter of Verification	Offense Reports	Good Conduct Certificates
SAP-Traffic Control Plan	12,429	0	0	0	0
Load Zone Permit Application	93	0	0	0	0
Accident Reports	105,671	105,671	0	0	0
Letter of Verification	6,593	0	6,593	0	0
Offense Reports	33,012	0	0	33,012	0
Good Conduct Certificates	225	0	0	0	225
Bicycle Permit	1,002	0	0	0	0
Noise Variance Application Fee	1,140	0	0	0	0
Vendor & Peddler License Fee	32	0	0	0	0
V&P License Duplicate	6	0	0	0	0
V&P License Relocations/Removal	6	0	0	0	0
Vendor & Peddler Appeal	10	0	0	0	0
Pawnbroker's License Fee	10	0	0	0	0
Junk Dealer/Recycler License Fee	32	0	0	0	0
Antique/2nd Hand Dealers License Fee	141	0	0	0	0
Contract Lanc. Sch. Dist.	1,043,128	0	0	0	0
Contract Lanc. Sch. Dist. Cross Grds	248,593	0	0	0	0
Photo Request	281	0	0	0	0
Video Request	1,742	0	0	0	0
Drug Task Force	296,727	0	0	0	0
SWAT Team	356,045	0	0	0	0
Police Lieutenant Hrly Rate	138	0	0	0	0
Police Sergeant Hrly Rate	118	0	0	0	0
Police Detective Hrly Rate	107	0	0	0	0
Police Officer Hrly Rate	91	0	0	0	0
Police CSA Hrly Rate	52	0	0	0	0
Police SCG Hrly Rate	37	0	0	0	0
Police Patrol Svc Aide Hrly Rate	54	0	0	0	0
Direct Bill	0	0	0	0	0
Total	2,107,515	105,671	6,593	33,012	225

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Police**

Receiving Department	Bicycle Permit	Noise Variance Applic	Vendor & Peddler License Fee	V&P License Duplicate	V&P Lic Relocatns & Removal
SAP-Traffic Control Plan	0	0	0	0	0
Load Zone Permit Application	0	0	0	0	0
Accident Reports	0	0	0	0	0
Letter of Verification	0	0	0	0	0
Offense Reports	0	0	0	0	0
Good Conduct Certificates	0	0	0	0	0
Bicycle Permit	1,002	0	0	0	0
Noise Variance Application Fee	0	1,140	0	0	0
Vendor & Peddler License Fee	0	0	32	0	0
V&P License Duplicate	0	0	0	6	0
V&P License Relocations/Removal	0	0	0	0	6
Vendor & Peddler Appeal	0	0	0	0	0
Pawnbroker's License Fee	0	0	0	0	0
Junk Dealer/Recycler License Fee	0	0	0	0	0
Antique/2nd Hand Dealers License Fee	0	0	0	0	0
Contract Lanc. Sch. Dist.	0	0	0	0	0
Contract Lanc. Sch. Dist. Cross Grds	0	0	0	0	0
Photo Request	0	0	0	0	0
Video Request	0	0	0	0	0
Drug Task Force	0	0	0	0	0
SWAT Team	0	0	0	0	0
Police Lieutenant Hrly Rate	0	0	0	0	0
Police Sergeant Hrly Rate	0	0	0	0	0
Police Detective Hrly Rate	0	0	0	0	0
Police Officer Hrly Rate	0	0	0	0	0
Police CSA Hrly Rate	0	0	0	0	0
Police SCG Hrly Rate	0	0	0	0	0
Police Patrol Svc Aide Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,002	1,140	32	6	6

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Police**

Receiving Department	Vendor & Peddler Appeal	Pawnbroker's License Fee	Junk Dealer & Recycler Lic	Antique/2nd Hand Dealers Lic	Contract Lanc. Sch. Dist.
SAP-Traffic Control Plan	0	0	0	0	0
Load Zone Permit Application	0	0	0	0	0
Accident Reports	0	0	0	0	0
Letter of Verification	0	0	0	0	0
Offense Reports	0	0	0	0	0
Good Conduct Certificates	0	0	0	0	0
Bicycle Permit	0	0	0	0	0
Noise Variance Application Fee	0	0	0	0	0
Vendor & Peddler License Fee	0	0	0	0	0
V&P License Duplicate	0	0	0	0	0
V&P License Relocations/Removal	0	0	0	0	0
Vendor & Peddler Appeal	10	0	0	0	0
Pawnbroker's License Fee	0	10	0	0	0
Junk Dealer/Recycler License Fee	0	0	32	0	0
Antique/2nd Hand Dealers License Fee	0	0	0	141	0
Contract Lanc. Sch. Dist.	0	0	0	0	1,043,128
Contract Lanc. Sch. Dist. Cross Grds	0	0	0	0	0
Photo Request	0	0	0	0	0
Video Request	0	0	0	0	0
Drug Task Force	0	0	0	0	0
SWAT Team	0	0	0	0	0
Police Lieutenant Hrly Rate	0	0	0	0	0
Police Sergeant Hrly Rate	0	0	0	0	0
Police Detective Hrly Rate	0	0	0	0	0
Police Officer Hrly Rate	0	0	0	0	0
Police CSA Hrly Rate	0	0	0	0	0
Police SCG Hrly Rate	0	0	0	0	0
Police Patrol Svc Aide Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	10	10	32	141	1,043,128

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Police**

Receiving Department	Contract Lanc. SD Cross Grds	Drug Task Force	SWAT Team	Photo Request	Video Request
SAP-Traffic Control Plan	0	0	0	0	0
Load Zone Permit Application	0	0	0	0	0
Accident Reports	0	0	0	0	0
Letter of Verification	0	0	0	0	0
Offense Reports	0	0	0	0	0
Good Conduct Certificates	0	0	0	0	0
Bicycle Permit	0	0	0	0	0
Noise Variance Application Fee	0	0	0	0	0
Vendor & Peddler License Fee	0	0	0	0	0
V&P License Duplicate	0	0	0	0	0
V&P License Relocations/Removal	0	0	0	0	0
Vendor & Peddler Appeal	0	0	0	0	0
Pawnbroker's License Fee	0	0	0	0	0
Junk Dealer/Recycler License Fee	0	0	0	0	0
Antique/2nd Hand Dealers License Fee	0	0	0	0	0
Contract Lanc. Sch. Dist.	0	0	0	0	0
Contract Lanc. Sch. Dist. Cross Grds	248,593	0	0	0	0
Photo Request	0	0	0	281	0
Video Request	0	0	0	0	1,742
Drug Task Force	0	296,727	0	0	0
SWAT Team	0	0	356,045	0	0
Police Lieutenant Hrly Rate	0	0	0	0	0
Police Sergeant Hrly Rate	0	0	0	0	0
Police Detective Hrly Rate	0	0	0	0	0
Police Officer Hrly Rate	0	0	0	0	0
Police CSA Hrly Rate	0	0	0	0	0
Police SCG Hrly Rate	0	0	0	0	0
Police Patrol Svc Aide Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	248,593	296,727	356,045	281	1,742

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Police**

Receiving Department	Traffic Control Plan	Load Zone Sign Application	Police Lieutenant Hrly Rate	Police Sergeant Hrly Rate	Police Detective Hrly Rate
SAP-Traffic Control Plan	12,429	0	0	0	0
Load Zone Permit Application	0	93	0	0	0
Accident Reports	0	0	0	0	0
Letter of Verification	0	0	0	0	0
Offense Reports	0	0	0	0	0
Good Conduct Certificates	0	0	0	0	0
Bicycle Permit	0	0	0	0	0
Noise Variance Application Fee	0	0	0	0	0
Vendor & Peddler License Fee	0	0	0	0	0
V&P License Duplicate	0	0	0	0	0
V&P License Relocations/Removal	0	0	0	0	0
Vendor & Peddler Appeal	0	0	0	0	0
Pawnbroker's License Fee	0	0	0	0	0
Junk Dealer/Recycler License Fee	0	0	0	0	0
Antique/2nd Hand Dealers License Fee	0	0	0	0	0
Contract Lanc. Sch. Dist.	0	0	0	0	0
Contract Lanc. Sch. Dist. Cross Grds	0	0	0	0	0
Photo Request	0	0	0	0	0
Video Request	0	0	0	0	0
Drug Task Force	0	0	0	0	0
SWAT Team	0	0	0	0	0
Police Lieutenant Hrly Rate	0	0	138	0	0
Police Sergeant Hrly Rate	0	0	0	118	0
Police Detective Hrly Rate	0	0	0	0	107
Police Officer Hrly Rate	0	0	0	0	0
Police CSA Hrly Rate	0	0	0	0	0
Police SCG Hrly Rate	0	0	0	0	0
Police Patrol Svc Aide Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	12,429	93	138	118	107

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Police**

Receiving Department	Police Officer Hrly Rate	Police CSA Hrly Rate	Police SCG Hrly Rate	Police Patrol Svc Aide Hrly Rate
SAP-Traffic Control Plan	0	0	0	0
Load Zone Permit Application	0	0	0	0
Accident Reports	0	0	0	0
Letter of Verification	0	0	0	0
Offense Reports	0	0	0	0
Good Conduct Certificates	0	0	0	0
Bicycle Permit	0	0	0	0
Noise Variance Application Fee	0	0	0	0
Vendor & Peddler License Fee	0	0	0	0
V&P License Duplicate	0	0	0	0
V&P License Relocations/Removal	0	0	0	0
Vendor & Peddler Appeal	0	0	0	0
Pawnbroker's License Fee	0	0	0	0
Junk Dealer/Recycler License Fee	0	0	0	0
Antique/2nd Hand Dealers License Fee	0	0	0	0
Contract Lanc. Sch. Dist.	0	0	0	0
Contract Lanc. Sch. Dist. Cross Grds	0	0	0	0
Photo Request	0	0	0	0
Video Request	0	0	0	0
Drug Task Force	0	0	0	0
SWAT Team	0	0	0	0
Police Lieutenant Hrly Rate	0	0	0	0
Police Sergeant Hrly Rate	0	0	0	0
Police Detective Hrly Rate	0	0	0	0
Police Officer Hrly Rate	91	0	0	0
Police CSA Hrly Rate	0	52	0	0
Police SCG Hrly Rate	0	0	37	0
Police Patrol Svc Aide Hrly Rate	0	0	0	54
Direct Bill	0	0	0	0
Total	91	52	37	54

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Fire

The Lancaster City Bureau of Fire was established on April 1, 1882 as a paid department with four engine companies, one truck company, 38 firefighters and one Fire Chief. Today the City operates three engine companies, one truck company and have a total of 74 uniformed personnel.

The Fire Marshal Division is comprised of one Fire Marshal and three Assistant Fire Marshals. The Fire Marshal Division works closely with Suppression to reduce the frequency and severity of fires and other life safety incidents.

The Fire Marshal Division works with residents and business owners on a variety of instances including inspections, permits, licensing, smoke detector installations and community outreach/education.

Fire Marshals are a resource for on-site fire and emergency planning for business, light industry and other commercial locations when consulted. The Fire Bureau maintains comprehensive and recurring inspection programs for school, day care, assembly, mercantile and other occupancies all subject to the currently adopted fire code provisions.

Other divisions include Administrative Services, Maintenance, and Special Operations. The Administrative Services Division is responsible for recruitment, promotions, training, procurement, and personnel. Fleet maintenance is the sole responsibility of the Maintenance Division while Special Operations encompasses the Foam Task Force, hazardous materials, and mass decontamination.

The Bureau of Fire has the following fees.

Current Fees:

- Fire Safety Class
- Placarded Central Station System
- Certified Central Station License
- Proprietary Supervising Station
- Special Permit
- Plans Review Fee
- General Indoor Storage
- FHA Inspections
- New Heating System
- Outdoor Heating Appliances
- Alteration to Heating System
- Child Day Care Facilities
- Residential Board and Care
- Mercantile (Over 30,000 Sq. ft.)
- Mercantile (3,001-30,000 Sq. ft.)
- Mercantile (0-3,000 Sq. ft.)
- Educational Facility (Over 500 students)
- Educational Facility (251-500 students)
- Educational Facility (0-250 students)
- Health Care Facility (Over 400 patients)
- Health Care Facility (201-400 patients)
- Health Care Facility (0-200 patients)
- Consolidated (TBD/Year)
- Repair Garage (with cutting and welding on premises)
- Dry Cleaning Facility
- Exhibitions, Displays, Shows
- Use of Explosives
- Flammable Process Finishing
- Fumigation (per job)

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Fire

- Fumigation Certificate
- Hazardous Chemicals (use and storage)
- Roll Paper Storage
- Welding and Cutting (in house)
- Industrial Ovens and Furnaces
- Lumber Yards
- Woodworking Processes
- Magnesium (processing, storage, or handling)
- Rubber Tire Storage
- Organic Coating, Oxidizers, Peroxides (Storage or use)
- Place of Assembly (Over 1,000 persons)
- Place of Assembly (301-1,000 persons)
- Place of Assembly (50-300 persons)
- Place of Assembly (<50 persons)
- Fireworks Display
- Pyroxylin Plastic Manufacturing
- Mechanical Refrigeration, 100 pounds or more
- Service Station, Flammable/Combustible Liquids, Use, Storage, Handling or Transport
- Repair Garage (no cutting or welding on premises)
- Rooftop Helipads
- Flammable Process Dip Coating
- Erection of Tents over 200 Sq. Ft.
- Tire Rebuilding
- Cellulose Nitrate Film Use
- Feed Mill
- Combustive Fiber Storage
- Compressed Gases Storage/Handling
- Liquefied gases (storage, use, or handling)
- Covered Mall (TBD/Year)
- Fire Suppression Hood System
- New Sprinkler system - Number of Sprinkler Heads 1-100
- New Sprinkler system - Number of Sprinkler Heads 101-200
- New Sprinkler system - Number of Sprinkler Heads 201-300
- New Sprinkler system - Number of Sprinkler Heads 301-400
- New Sprinkler system - Number of Sprinkler Heads 401-500
- New Sprinkler system - Number of Sprinkler Heads Over 500
- New Sprinkler system - Number of Sprinkler Heads-Hydraulically Designed Systems (Feex2)
- New Special Fire Suppression System
- New Residential Sprinkler System
- Alteration to Hood Suppression
- Alteration to Sprinkler System
- Alteration to Specialized Fire Suppression System
- Alteration to Residential Sprinkler System
- New Standpipe System
- Alteration to Standpipe System
- Certificate of Fitness Fireworks
- Certificate of Fitness Portable Fire Extinguishers
- Certificate of Fitness Fixed Fire Extinguishing Systems (Technicians)
- Certificate of Fitness Fire Alarm Systems (Technicians)
- Certificate of Fitness Heating
- Certificate of Fitness Hood Suppression Systems (Technicians)
- Certificate of Fitness Tar Kettle Operations

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .1 - Nature and Extent of Services
For Department Fire

- Certificate of Fitness Fire Sprinkler
- Certificate of Fitness Cutting and Welding
- Certificate of Fitness Tent Erection
- Certificate of Fitness Proprietary Supervising Station
- New Fire Alarm System
- New Detection System
- New Residential Detection System
- Alteration to Fire Alarm System
- Alteration to Detection System
- Alteration to Residential Detection System
- New Fire Pump, 250 GPM
- New Fire Pump, 500 GPM
- New Fire Pump, 750 GPM
- New Fire Pump, over 750 GPM
- New Fire Water Line
- First Re-inspection for non-Compliance of Code
- Second Re-inspection for non-Compliance of Code
- Third Re-inspection for non-Compliance of Code

Proposed New Fees:

- Hiring-3rd party exam application and registration.

In order to charge for Fire services when necessary, a fully loaded hourly rate has been calculated for numerous positions within Fire.

Hourly Rates:

- Fire Battalion Chief
- Fire Captain
- Fire Marshal
- Asst Fire Marshal
- Fire Lieutenant
- Maintenance Officer
- Driver Operator
- Fire Fighter

Costs associated with other Fire activities have not been evaluated.

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .2 - Costs To Be Allocated
For Department Fire

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	12,286,802			12,286,802
Deductions:				
Vehicle-Lease Purchase	-415,000			
Grant Match	-8,000			
Total Deductions:	<u>-423,000</u>			-423,000
Cost Adjustments:				
Indirect Costs-Citywide CAP	1,066,437			
Total Departmental Cost Adjustments:	<u>1,066,437</u>			1,066,437
Total To Be Allocated:	<u>12,930,239</u>			<u>12,930,239</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Total	G&A	Fire Safety Class	Placarded Central Station System	Certified Central Station License
Wages & Benefits					
Salaries & Wages	6,182,757	180,348	132	74	1,616
Fringe Benefits	4,685,532	136,666	100	56	1,225
Other Expense & Cost					
Education Incentive	30,000	877	1	0	8
PC Lease	28,800	841	1	0	8
Rental of Parking Lot	3,000	92	0	0	1
Maint-Communications	5,000	154	0	0	1
Maint-Equipment	20,000	600	0	0	5
Maint-Vehicles	40,000	1,180	1	0	10
Postage	2,000	60	0	0	1
Printing	1,000	33	0	0	0
Telephone	15,000	449	0	0	4
Travel	20,000	600	0	0	5
Miscellaneous Expenses	10,000	303	0	0	3
Professional Services	10,000	303	0	0	3
Labor Relations	10,000	303	0	0	3
Training & School	60,000	1,752	1	1	16
Civil Service Board	10,000	303	0	0	3
Office Supplies	5,000	154	0	0	1
Operating Supplies	10,000	303	0	0	3
Uniforms	35,000	1,031	1	0	9
Fire Prevention Supplies	5,000	0	0	0	0
Protective Clothing	50,000	1,451	1	1	13
Gas Oil & Diesel	30,000	877	1	0	8
Misc Vehicle Parts	25,000	726	1	0	7
Minor Equipment	90,000	2,617	2	1	24
Safety Equipment	6,000	181	0	0	2
Communications Equipment	15,000	449	0	0	4
Furniture & Equipment	20,000	600	0	0	5
*Vehicle-Lease Purchase	415,000	0	0	0	0
Debt Service-Int Pension Bond	151,461	4,414	3	2	40
Debt Service-Prin Pension Bond	288,252	8,415	6	3	75
*Grant Match	8,000	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	12,286,802				
Deductions					
*Total Disallowed Costs	(423,000)	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	1,066,437	31,104	23	13	279
Functional Cost	12,930,239	377,186	274	151	3,382
Allocation Step 1					
Reallocate Admin Costs		(377,186)	0	0	113
Unallocated Costs	(12,507,138)	0	0	0	0
1st Allocation	423,101	0	274	151	3,495

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Total	G&A	Fire Safety Class	Placarded Central Station System	Certified Central Station License
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	423,101	0	274	151	3,495

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Proprietary Supervising Station	Special Permit	Plans Review Fee	General Indoor Storage	FHA Inspections
Wages & Benefits					
Salaries & Wages	147	70	242	1,620	132
Fringe Benefits	111	53	183	1,228	100
Other Expense & Cost					
Education Incentive	1	0	1	8	1
PC Lease	1	0	1	8	1
Rental of Parking Lot	0	0	0	1	0
Maint-Communications	0	0	0	1	0
Maint-Equipment	0	0	1	5	0
Maint-Vehicles	1	0	2	10	1
Postage	0	0	0	1	0
Printing	0	0	0	0	0
Telephone	0	0	1	4	0
Travel	0	0	1	5	0
Miscellaneous Expenses	0	0	0	3	0
Professional Services	0	0	0	3	0
Labor Relations	0	0	0	3	0
Training & School	1	1	2	16	1
Civil Service Board	0	0	0	3	0
Office Supplies	0	0	0	1	0
Operating Supplies	0	0	0	3	0
Uniforms	1	0	1	9	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	2	13	1
Gas Oil & Diesel	1	0	1	8	1
Misc Vehicle Parts	1	0	1	7	1
Minor Equipment	2	1	4	24	2
Safety Equipment	0	0	0	2	0
Communications Equipment	0	0	1	4	0
Furniture & Equipment	0	0	1	5	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	4	2	6	40	3
Debt Service-Prin Pension Bond	7	3	11	76	6
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	25	12	42	279	23
Functional Cost	304	143	504	3,390	274
Allocation Step 1					
Reallocate Admin Costs	0	0	0	113	0
Unallocated Costs	0	0	0	0	0
1st Allocation	304	143	504	3,503	274

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Proprietary Supervising Station	Special Permit	Plans Review Fee	General Indoor Storage	FHA Inspections
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	304	143	504	3,503	274

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	New Heating System	Outdoor Heating Appliances	Alteration to Heating System	Child Day Care Facilities	Residential Board And Care
Wages & Benefits					
Salaries & Wages	70	70	70	5,669	3,032
Fringe Benefits	53	53	53	4,296	2,298
Other Expense & Cost					
Education Incentive	0	0	0	28	15
PC Lease	0	0	0	26	14
Rental of Parking Lot	0	0	0	3	1
Maint-Communications	0	0	0	5	2
Maint-Equipment	0	0	0	18	10
Maint-Vehicles	0	0	0	37	20
Postage	0	0	0	2	1
Printing	0	0	0	1	0
Telephone	0	0	0	14	7
Travel	0	0	0	18	10
Miscellaneous Expenses	0	0	0	9	5
Professional Services	0	0	0	9	5
Labor Relations	0	0	0	9	5
Training & School	1	1	1	55	29
Civil Service Board	0	0	0	9	5
Office Supplies	0	0	0	5	2
Operating Supplies	0	0	0	9	5
Uniforms	0	0	0	32	17
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	1	46	25
Gas Oil & Diesel	0	0	0	28	15
Misc Vehicle Parts	0	0	0	23	12
Minor Equipment	1	1	1	83	44
Safety Equipment	0	0	0	6	3
Communications Equipment	0	0	0	14	7
Furniture & Equipment	0	0	0	18	10
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	2	2	2	139	74
Debt Service-Prin Pension Bond	3	3	3	264	141
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	12	12	12	978	523
Functional Cost	143	143	143	11,853	6,337
Allocation Step 1					
Reallocate Admin Costs	0	0	0	339	189
Unallocated Costs	0	0	0	0	0
1st Allocation	143	143	143	12,192	6,526

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	New Heating System	Outdoor Heating Appliances	Alteration to Heating System	Child Day Care Facilities	Residential Board And Care
Allocation Step 2 2nd Allocation	0	0	0	0	0
Total For Fire Schedule .3 Total	143	143	143	12,192	6,526

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Mercantile (Over 30,000 Sq. ft.)	Mercantile (3,001- 30,000 Sq. ft.)	Mercantile (0-3,000 Sq. ft.)	Educational Facility (Over 500)	Educational Facility (251-500)
Wages & Benefits					
Salaries & Wages	2,570	11,179	3,238	1,670	385
Fringe Benefits	1,948	8,472	2,454	1,266	292
Other Expense & Cost					
Education Incentive	12	54	16	8	2
PC Lease	12	52	15	8	2
Rental of Parking Lot	1	5	2	1	0
Maint-Communications	2	9	3	1	0
Maint-Equipment	8	36	10	5	1
Maint-Vehicles	17	72	21	11	2
Postage	1	4	1	1	0
Printing	0	2	1	0	0
Telephone	6	27	8	4	1
Travel	8	36	10	5	1
Miscellaneous Expenses	4	18	5	3	1
Professional Services	4	18	5	3	1
Labor Relations	4	18	5	3	1
Training & School	25	108	31	16	4
Civil Service Board	4	18	5	3	1
Office Supplies	2	9	3	1	0
Operating Supplies	4	18	5	3	1
Uniforms	15	63	18	9	2
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	21	90	26	14	3
Gas Oil & Diesel	12	54	16	8	2
Misc Vehicle Parts	10	45	13	7	2
Minor Equipment	37	163	47	24	6
Safety Equipment	2	11	3	2	0
Communications Equipment	6	27	8	4	1
Furniture & Equipment	8	36	10	5	1
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	63	274	79	41	9
Debt Service-Prin Pension Bond	120	521	151	78	18
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	443	1,928	559	288	66
Functional Cost	5,369	23,367	6,768	3,492	805
Allocation Step 1					
Reallocate Admin Costs	151	717	189	113	38
Unallocated Costs	0	0	0	0	0
1st Allocation	5,520	24,084	6,957	3,605	843

**City of Lancaster, Pennsylvania
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Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Mercantile (Over 30,000 Sq. ft.)	Mercantile (3,001- 30,000 Sq. ft.)	Mercantile (0-3,000 Sq. ft.)	Educational Facility (Over 500)	Educational Facility (251-500)
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	5,520	24,084	6,957	3,605	843

**City of Lancaster, Pennsylvania
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For Department Fire**

	Educational Facility (0-250)	Health Care Facility (Over 400)	Health Care Facility (201-400)	Health Care Facility (0-200)	Consolidated
Wages & Benefits					
Salaries & Wages	3,022	242	242	514	70
Fringe Benefits	2,290	183	183	390	53
Other Expense & Cost					
Education Incentive	15	1	1	2	0
PC Lease	14	1	1	2	0
Rental of Parking Lot	1	0	0	0	0
Maint-Communications	2	0	0	0	0
Maint-Equipment	10	1	1	2	0
Maint-Vehicles	20	2	2	3	0
Postage	1	0	0	0	0
Printing	0	0	0	0	0
Telephone	7	1	1	1	0
Travel	10	1	1	2	0
Miscellaneous Expenses	5	0	0	1	0
Professional Services	5	0	0	1	0
Labor Relations	5	0	0	1	0
Training & School	29	2	2	5	1
Civil Service Board	5	0	0	1	0
Office Supplies	2	0	0	0	0
Operating Supplies	5	0	0	1	0
Uniforms	17	1	1	3	0
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	24	2	2	4	1
Gas Oil & Diesel	15	1	1	2	0
Misc Vehicle Parts	12	1	1	2	0
Minor Equipment	44	4	4	7	1
Safety Equipment	3	0	0	0	0
Communications Equipment	7	1	1	1	0
Furniture & Equipment	10	1	1	2	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	74	6	6	13	2
Debt Service-Prin Pension Bond	141	11	11	24	3
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	521	42	42	89	12
Functional Cost	6,316	504	504	1,073	143
Allocation Step 1					
Reallocate Admin Costs	189	0	0	38	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,505	504	504	1,111	143

**City of Lancaster, Pennsylvania
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For Department Fire**

	Educational Facility (0-250)	Health Care Facility (Over 400)	Health Care Facility (201-400)	Health Care Facility (0-200)	Consolidated
Allocation Step 2 2nd Allocation	0	0	0	0	0
Total For Fire Schedule .3 Total	6,505	504	504	1,111	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Rep Garge (Onsite Cut & Weld)	Dry Cleaning Facility	Exhibitions, Displays, Shows	Use of Explosives	Flammable Process Finishing
Wages & Benefits					
Salaries & Wages	3,654	70	72	72	773
Fringe Benefits	2,769	53	55	55	586
Other Expense & Cost					
Education Incentive	18	0	0	0	4
PC Lease	17	0	0	0	4
Rental of Parking Lot	2	0	0	0	0
Maint-Communications	3	0	0	0	1
Maint-Equipment	12	0	0	0	3
Maint-Vehicles	24	0	0	0	5
Postage	1	0	0	0	0
Printing	1	0	0	0	0
Telephone	9	0	0	0	2
Travel	12	0	0	0	3
Miscellaneous Expenses	6	0	0	0	1
Professional Services	6	0	0	0	1
Labor Relations	6	0	0	0	1
Training & School	35	1	1	1	8
Civil Service Board	6	0	0	0	1
Office Supplies	3	0	0	0	1
Operating Supplies	6	0	0	0	1
Uniforms	21	0	0	0	4
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	30	1	1	1	6
Gas Oil & Diesel	18	0	0	0	4
Misc Vehicle Parts	15	0	0	0	3
Minor Equipment	53	1	1	1	11
Safety Equipment	4	0	0	0	1
Communications Equipment	9	0	0	0	2
Furniture & Equipment	12	0	0	0	3
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	90	2	2	2	19
Debt Service-Prin Pension Bond	170	3	3	3	36
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	630	12	12	12	133
Functional Cost	7,642	143	147	147	1,617
Allocation Step 1					
Reallocate Admin Costs	226	0	0	0	38
Unallocated Costs	0	0	0	0	0
1st Allocation	7,868	143	147	147	1,655

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Rep Garge (Onsite Cut & Weld)	Dry Cleaning Facility	Exhibitions, Displays, Shows	Use of Explosives	Flammable Process Finishing
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	7,868	143	147	147	1,655

**City of Lancaster, Pennsylvania
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For Department Fire**

	Fumigation (per job)	Fumigation Certificate	Haz Chemicals (Use & Store)	Roll Paper Storage	Welding and Cutting (in house)
Wages & Benefits					
Salaries & Wages	70	70	1,877	351	70
Fringe Benefits	53	53	1,422	266	53
Other Expense & Cost					
Education Incentive	0	0	9	2	0
PC Lease	0	0	9	2	0
Rental of Parking Lot	0	0	1	0	0
Maint-Communications	0	0	2	0	0
Maint-Equipment	0	0	6	1	0
Maint-Vehicles	0	0	12	2	0
Postage	0	0	1	0	0
Printing	0	0	0	0	0
Telephone	0	0	5	1	0
Travel	0	0	6	1	0
Miscellaneous Expenses	0	0	3	1	0
Professional Services	0	0	3	1	0
Labor Relations	0	0	3	1	0
Training & School	1	1	18	3	1
Civil Service Board	0	0	3	1	0
Office Supplies	0	0	2	0	0
Operating Supplies	0	0	3	1	0
Uniforms	0	0	11	2	0
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	15	3	1
Gas Oil & Diesel	0	0	9	2	0
Misc Vehicle Parts	0	0	8	1	0
Minor Equipment	1	1	27	5	1
Safety Equipment	0	0	2	0	0
Communications Equipment	0	0	5	1	0
Furniture & Equipment	0	0	6	1	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	2	2	46	9	2
Debt Service-Prin Pension Bond	3	3	88	16	3
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	12	12	324	61	12
Functional Cost	143	143	3,926	735	143
Allocation Step 1					
Reallocate Admin Costs	0	0	113	38	0
Unallocated Costs	0	0	0	0	0
1st Allocation	143	143	4,039	773	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Fumigation (per job)	Fumigation Certificate	Haz Chemicals (Use & Store)	Roll Paper Storage	Welding and Cutting (in house)
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Fire					
Schedule .3 Total	143	143	4,039	773	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Industrial Ovens and Furnaces	Lumber Yards	Woodworking Processes	Magnesium (Prccs, Store, Handle)	Rubber Tire Storage
Wages & Benefits					
Salaries & Wages	492	70	70	70	211
Fringe Benefits	373	53	53	53	160
Other Expense & Cost					
Education Incentive	2	0	0	0	1
PC Lease	2	0	0	0	1
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	2	0	0	0	1
Maint-Vehicles	3	0	0	0	1
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	1	0	0	0	1
Travel	2	0	0	0	1
Miscellaneous Expenses	1	0	0	0	0
Professional Services	1	0	0	0	0
Labor Relations	1	0	0	0	0
Training & School	5	1	1	1	2
Civil Service Board	1	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	1	0	0	0	0
Uniforms	3	0	0	0	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	4	1	1	1	2
Gas Oil & Diesel	2	0	0	0	1
Misc Vehicle Parts	2	0	0	0	1
Minor Equipment	7	1	1	1	3
Safety Equipment	0	0	0	0	0
Communications Equipment	1	0	0	0	1
Furniture & Equipment	2	0	0	0	1
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	12	2	2	2	5
Debt Service-Prin Pension Bond	23	3	3	3	10
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	85	12	12	12	36
Functional Cost	1,028	143	143	143	440
Allocation Step 1					
Reallocate Admin Costs	38	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,066	143	143	143	440

**City of Lancaster, Pennsylvania
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Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Industrial Ovens and Furnaces	Lumber Yards	Woodworking Processes	Magnesium (Prccs, Store, Handle)	Rubber Tire Storage
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	1,066	143	143	143	440

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Orgnc Coat, Oxidzrs, Perxds	Place of Assembly (Over 1,000)	Place of Assembly (301-1,000)	Place of Assembly (50-300 persons)	Place of Assembly (<50 persons)
Wages & Benefits					
Salaries & Wages	70	5,073	11,436	22,744	72
Fringe Benefits	53	3,845	8,667	17,236	55
Other Expense & Cost					
Education Incentive	0	25	55	110	0
PC Lease	0	24	53	106	0
Rental of Parking Lot	0	2	6	11	0
Maint-Communications	0	4	9	18	0
Maint-Equipment	0	16	37	74	0
Maint-Vehicles	0	33	74	147	0
Postage	0	2	4	7	0
Printing	0	1	2	4	0
Telephone	0	12	28	55	0
Travel	0	16	37	74	0
Miscellaneous Expenses	0	8	18	37	0
Professional Services	0	8	18	37	0
Labor Relations	0	8	18	37	0
Training & School	1	49	111	221	1
Civil Service Board	0	8	18	37	0
Office Supplies	0	4	9	18	0
Operating Supplies	0	8	18	37	0
Uniforms	0	29	65	129	0
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	41	92	184	1
Gas Oil & Diesel	0	25	55	110	0
Misc Vehicle Parts	0	21	46	92	0
Minor Equipment	1	74	166	331	1
Safety Equipment	0	5	11	22	0
Communications Equipment	0	12	28	55	0
Furniture & Equipment	0	16	37	74	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	2	124	280	557	2
Debt Service-Prin Pension Bond	3	237	533	1,060	3
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	12	875	1,973	3,923	12
Functional Cost	143	10,605	23,904	47,547	147
Allocation Step 1					
Reallocate Admin Costs	0	302	717	1,433	0
Unallocated Costs	0	0	0	0	0
1st Allocation	143	10,907	24,621	48,980	147

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Orgnc Coat, Oxidzrs, Perxds	Place of Assembly (Over 1,000)	Place of Assembly (301-1,000)	Place of Assembly (50-300 persons)	Place of Assembly (<50 persons)
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	143	10,907	24,621	48,980	147

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
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Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Fireworks Display	Pyroxylin Plastic Manufacturing	Mechanical Refrig>=100 lbs	Svc Statn Flm/Cmbst Liq	Repair Grge (No Cut & Weld)
Wages & Benefits					
Salaries & Wages	128	72	72	2,015	360
Fringe Benefits	97	55	55	1,527	273
Other Expense & Cost					
Education Incentive	1	0	0	10	2
PC Lease	1	0	0	9	2
Rental of Parking Lot	0	0	0	1	0
Maint-Communications	0	0	0	2	0
Maint-Equipment	0	0	0	7	1
Maint-Vehicles	1	0	0	13	2
Postage	0	0	0	1	0
Printing	0	0	0	0	0
Telephone	0	0	0	5	1
Travel	0	0	0	7	1
Miscellaneous Expenses	0	0	0	3	1
Professional Services	0	0	0	3	1
Labor Relations	0	0	0	3	1
Training & School	1	1	1	20	3
Civil Service Board	0	0	0	3	1
Office Supplies	0	0	0	2	0
Operating Supplies	0	0	0	3	1
Uniforms	1	0	0	11	2
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	1	16	3
Gas Oil & Diesel	1	0	0	10	2
Misc Vehicle Parts	1	0	0	8	1
Minor Equipment	2	1	1	29	5
Safety Equipment	0	0	0	2	0
Communications Equipment	0	0	0	5	1
Furniture & Equipment	0	0	0	7	1
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	3	2	2	49	9
Debt Service-Prin Pension Bond	6	3	3	94	17
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	22	12	12	348	62
Functional Cost	266	147	147	4,213	753
Allocation Step 1					
Reallocate Admin Costs	0	0	0	113	38
Unallocated Costs	0	0	0	0	0
1st Allocation	266	147	147	4,326	791

**City of Lancaster, Pennsylvania
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Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Fireworks Display	Pyroxylin Plastic Manufacturing	Mechanicl Refrig>=100 lbs	Svc Statn Flm/Cmbst Liq	Repair Grge (No Cut & Weld)
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	266	147	147	4,326	791

City of Lancaster, Pennsylvania
Analysis of Fees for Services
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For Department Fire

	Rooftop Helipads	Flammable Process Dip Coatng	Erection of Tents over 200 Sq. Ft.	Tire Rebuilding	Cellulose Nitrate Film Use
Wages & Benefits					
Salaries & Wages	72	72	132	70	70
Fringe Benefits	55	55	100	53	53
Other Expense & Cost					
Education Incentive	0	0	1	0	0
PC Lease	0	0	1	0	0
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	0	0	1	0	0
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Training & School	1	1	1	1	1
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	0	0	1	0	0
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	1	1	1
Gas Oil & Diesel	0	0	1	0	0
Misc Vehicle Parts	0	0	1	0	0
Minor Equipment	1	1	2	1	1
Safety Equipment	0	0	0	0	0
Communications Equipment	0	0	0	0	0
Furniture & Equipment	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	2	2	3	2	2
Debt Service-Prin Pension Bond	3	3	6	3	3
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	12	12	23	12	12
Functional Cost	147	147	274	143	143
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	147	147	274	143	143

**City of Lancaster, Pennsylvania
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Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Rooftop Helipads	Flammable Process Dip Coating	Erection of Tents over 200 Sq. Ft.	Tire Rebuilding	Cellulose Nitrate Film Use
Allocation Step 2 2nd Allocation	0	0	0	0	0
Total For Fire Schedule .3 Total	147	147	274	143	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Feed Mill	Combustive Fiber Storage	Compressed Gases Store & Handle	Liquefied Gases (S,U,H)	Covered Mall
Wages & Benefits					
Salaries & Wages	70	211	843	70	242
Fringe Benefits	53	160	639	53	183
Other Expense & Cost					
Education Incentive	0	1	4	0	1
PC Lease	0	1	4	0	1
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	1	0	0
Maint-Equipment	0	1	3	0	1
Maint-Vehicles	0	1	5	0	2
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	1	2	0	1
Travel	0	1	3	0	1
Miscellaneous Expenses	0	0	1	0	0
Professional Services	0	0	1	0	0
Labor Relations	0	0	1	0	0
Training & School	1	2	8	1	2
Civil Service Board	0	0	1	0	0
Office Supplies	0	0	1	0	0
Operating Supplies	0	0	1	0	0
Uniforms	0	1	5	0	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	2	7	1	2
Gas Oil & Diesel	0	1	4	0	1
Misc Vehicle Parts	0	1	3	0	1
Minor Equipment	1	3	12	1	4
Safety Equipment	0	0	1	0	0
Communications Equipment	0	1	2	0	1
Furniture & Equipment	0	1	3	0	1
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	2	5	21	2	6
Debt Service-Prin Pension Bond	3	10	39	3	11
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	12	36	145	12	42
Functional Cost	143	440	1,760	143	504
Allocation Step 1					
Reallocate Admin Costs	0	0	38	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	143	440	1,798	143	504

**City of Lancaster, Pennsylvania
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Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Feed Mill	Combustive Fiber Storage	Compressed Gases Store & Handle	Liquefied Gases (S,U,H)	Covered Mall
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	143	440	1,798	143	504

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Fire Suppression Hood System	New Sprinklr Systm 1 -100 Hds	New Sprinklr Systm 101-200 Hds	New Sprinklr Systm 201-300 Hds	New Sprinklr Systm 301-400 Hds
Wages & Benefits					
Salaries & Wages	125	72	128	128	128
Fringe Benefits	95	55	97	97	97
Other Expense & Cost					
Education Incentive	1	0	1	1	1
PC Lease	1	0	1	1	1
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	1	0	1	1	1
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Training & School	1	1	1	1	1
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	1	0	1	1	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	1	1	1
Gas Oil & Diesel	1	0	1	1	1
Misc Vehicle Parts	1	0	1	1	1
Minor Equipment	2	1	2	2	2
Safety Equipment	0	0	0	0	0
Communications Equipment	0	0	0	0	0
Furniture & Equipment	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	3	2	3	3	3
Debt Service-Prin Pension Bond	6	3	6	6	6
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	22	12	22	22	22
Functional Cost					
	261	147	266	266	266
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	261	147	266	266	266

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Fire Suppression Hood System	New Sprinklr Systm 1 -100 Hds	New Sprinklr Systm 101-200 Hds	New Sprinklr Systm 201-300 Hds	New Sprinklr Systm 301-400 Hds
Allocation Step 2 2nd Allocation	0	0	0	0	0
Total For Fire Schedule .3 Total	261	147	266	266	266

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	New Sprinklr Systm 401-500 Hds	New Sprinklr Systm > 500 Hds	New Sprinklr Systm- Hydraulic Design	New Spec. Fire Suppressn System	New Residential Sprinkler System
Wages & Benefits					
Salaries & Wages	242	242	128	125	125
Fringe Benefits	183	183	97	95	95
Other Expense & Cost					
Education Incentive	1	1	1	1	1
PC Lease	1	1	1	1	1
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	1	1	0	0	0
Maint-Vehicles	2	2	1	1	1
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	1	1	0	0	0
Travel	1	1	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Training & School	2	2	1	1	1
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	1	1	1	1	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	2	2	1	1	1
Gas Oil & Diesel	1	1	1	1	1
Misc Vehicle Parts	1	1	1	1	1
Minor Equipment	4	4	2	2	2
Safety Equipment	0	0	0	0	0
Communications Equipment	1	1	0	0	0
Furniture & Equipment	1	1	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	6	6	3	3	3
Debt Service-Prin Pension Bond	11	11	6	6	6
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	42	42	22	22	22
Functional Cost					
	504	504	266	261	261
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	504	504	266	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	New Sprinklr Systm 401-500 Hds	New Sprinklr Systm > 500 Hds	New Sprnklr Systm- Hydraulic Design	New Spec. Fire Suppressn System	New Residential Sprinkler System
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	504	504	266	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Alteration to Hood Suppression	Alteration to Sprinkler System	Alter to Spec Fire Spprssn System	Alter to Residential SprinklR System	New Standpipe System
Wages & Benefits					
Salaries & Wages	70	125	125	125	125
Fringe Benefits	53	95	95	95	95
Other Expense & Cost					
Education Incentive	0	1	1	1	1
PC Lease	0	1	1	1	1
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	0	1	1	1	1
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Training & School	1	1	1	1	1
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	0	1	1	1	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	1	1	1
Gas Oil & Diesel	0	1	1	1	1
Misc Vehicle Parts	0	1	1	1	1
Minor Equipment	1	2	2	2	2
Safety Equipment	0	0	0	0	0
Communications Equipment	0	0	0	0	0
Furniture & Equipment	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	2	3	3	3	3
Debt Service-Prin Pension Bond	3	6	6	6	6
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	12	22	22	22	22
Functional Cost	143	261	261	261	261
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	143	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Alteration to Hood Suppression	Alteration to Sprinkler System	Alter to Spec Fire Spprssn System	Alter to Residential Sprinklr System	New Standpipe System
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	143	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Alteration to Standpipe System	Certificate of Fitness Fireworks	COF Portable Fire Extingshrs	COF Fixed Fire Extingshng Systms	COF Fire Alarm Systems
Wages & Benefits					
Salaries & Wages	125	134	1,157	623	1,425
Fringe Benefits	95	102	877	472	1,080
Other Expense & Cost					
Education Incentive	1	1	6	3	7
PC Lease	1	1	5	3	7
Rental of Parking Lot	0	0	1	0	1
Maint-Communications	0	0	1	1	1
Maint-Equipment	0	0	4	2	5
Maint-Vehicles	1	1	7	4	9
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	3	2	3
Travel	0	0	4	2	5
Miscellaneous Expenses	0	0	2	1	2
Professional Services	0	0	2	1	2
Labor Relations	0	0	2	1	2
Training & School	1	1	11	6	14
Civil Service Board	0	0	2	1	2
Office Supplies	0	0	1	1	1
Operating Supplies	0	0	2	1	2
Uniforms	1	1	7	4	8
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	9	5	12
Gas Oil & Diesel	1	1	6	3	7
Misc Vehicle Parts	1	1	5	3	6
Minor Equipment	2	2	17	9	21
Safety Equipment	0	0	1	1	1
Communications Equipment	0	0	3	2	3
Furniture & Equipment	0	0	4	2	5
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	3	3	28	15	35
Debt Service-Prin Pension Bond	6	6	54	29	66
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	22	23	200	107	246
Functional Cost	261	278	2,421	1,304	2,978
Allocation Step 1					
Reallocate Admin Costs	0	0	75	38	75
Unallocated Costs	0	0	0	0	0
1st Allocation	261	278	2,496	1,342	3,053

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Alteration to Standpipe System	Certificate of Fitness Fireworks	COF Portable Fire Extngshrs	COF Fixed Fire Extngshng Systms	COF Fire Alarm Systems
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	261	278	2,496	1,342	3,053

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Certificate of Fitness Heating	COF Hood Suppressn Sysms	Cert of Fitness Tar Kettle Operations	COF Fire Sprinkler	COF Cutting and Welding
Wages & Benefits					
Salaries & Wages	45	668	45	1,781	3,428
Fringe Benefits	34	506	34	1,350	2,598
Other Expense & Cost					
Education Incentive	0	3	0	9	17
PC Lease	0	3	0	8	16
Rental of Parking Lot	0	0	0	1	2
Maint-Communications	0	1	0	1	3
Maint-Equipment	0	2	0	6	11
Maint-Vehicles	0	4	0	12	22
Postage	0	0	0	1	1
Printing	0	0	0	0	1
Telephone	0	2	0	4	8
Travel	0	2	0	6	11
Miscellaneous Expenses	0	1	0	3	6
Professional Services	0	1	0	3	6
Labor Relations	0	1	0	3	6
Training & School	0	6	0	17	33
Civil Service Board	0	1	0	3	6
Office Supplies	0	1	0	1	3
Operating Supplies	0	1	0	3	6
Uniforms	0	4	0	10	19
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	0	5	0	14	28
Gas Oil & Diesel	0	3	0	9	17
Misc Vehicle Parts	0	3	0	7	14
Minor Equipment	1	10	1	26	50
Safety Equipment	0	1	0	2	3
Communications Equipment	0	2	0	4	8
Furniture & Equipment	0	2	0	6	11
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	1	16	1	44	84
Debt Service-Prin Pension Bond	2	31	2	83	160
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	8	115	8	307	591
Functional Cost	91	1,395	91	3,724	7,169
Allocation Step 1					
Reallocate Admin Costs	0	38	0	113	226
Unallocated Costs	0	0	0	0	0
1st Allocation	91	1,433	91	3,837	7,395

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Certificate of Fitness Heating	COF Hood Suppressn Sysms	Cert of Fitness Tar Kettle Operations	COF Fire Sprinkler	COF Cutting and Welding
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	91	1,433	91	3,837	7,395

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	COF Tent Erection	COF Proprietary Supervising Station	New Fire Alarm System	New Detection System	New Residential Detection System
Wages & Benefits					
Salaries & Wages	534	45	32,539	49,059	125
Fringe Benefits	405	34	24,659	37,179	95
Other Expense & Cost					
Education Incentive	3	0	158	238	1
PC Lease	2	0	152	229	1
Rental of Parking Lot	0	0	16	24	0
Maint-Communications	0	0	26	40	0
Maint-Equipment	2	0	105	159	0
Maint-Vehicles	3	0	211	317	1
Postage	0	0	11	16	0
Printing	0	0	5	8	0
Telephone	1	0	79	119	0
Travel	2	0	105	159	0
Miscellaneous Expenses	1	0	53	79	0
Professional Services	1	0	53	79	0
Labor Relations	1	0	53	79	0
Training & School	5	0	316	476	1
Civil Service Board	1	0	53	79	0
Office Supplies	0	0	26	40	0
Operating Supplies	1	0	53	79	0
Uniforms	3	0	184	278	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	4	0	263	397	1
Gas Oil & Diesel	3	0	158	238	1
Misc Vehicle Parts	2	0	132	198	1
Minor Equipment	8	1	474	714	2
Safety Equipment	1	0	32	48	0
Communications Equipment	1	0	79	119	0
Furniture & Equipment	2	0	105	159	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	13	1	797	1,202	3
Debt Service-Prin Pension Bond	25	2	1,517	2,287	6
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	92	8	5,613	8,462	22
Functional Cost	1,116	91	68,027	102,560	261
Allocation Step 1					
Reallocate Admin Costs	38	0	2,037	3,093	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,154	91	70,064	105,653	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	COF Tent Erection	COF Proprietary Supervising Station	New Fire Alarm System	New Detection System	New Residential Detection System
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	1,154	91	70,064	105,653	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Alteration to Fire Alarm System	Alteration to Detection System	Alter-Residential Detectn Systm	New Fire Pump, 250 GPM	New Fire Pump, 500 GPM
Wages & Benefits					
Salaries & Wages	125	125	125	125	125
Fringe Benefits	95	95	95	95	95
Other Expense & Cost					
Education Incentive	1	1	1	1	1
PC Lease	1	1	1	1	1
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	1	1	1	1	1
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Training & School	1	1	1	1	1
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	1	1	1	1	1
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	1	1	1
Gas Oil & Diesel	1	1	1	1	1
Misc Vehicle Parts	1	1	1	1	1
Minor Equipment	2	2	2	2	2
Safety Equipment	0	0	0	0	0
Communications Equipment	0	0	0	0	0
Furniture & Equipment	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	3	3	3	3	3
Debt Service-Prin Pension Bond	6	6	6	6	6
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	22	22	22	22	22
Functional Cost	261	261	261	261	261
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	261	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Alteration to Fire Alarm System	Alteration to Detection System	Alter-Residential Detectn Systm	New Fire Pump, 250 GPM	New Fire Pump, 500 GPM
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	261	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	New Fire Pump, 750 GPM	New Fire Pump, over 750 GPM	New Fire Water Line	1st Re-Insp Code Non-Compliance	2nd Re-Insp Code Non-Compliance
Wages & Benefits					
Salaries & Wages	125	125	125	70	70
Fringe Benefits	95	95	95	53	53
Other Expense & Cost					
Education Incentive	1	1	1	0	0
PC Lease	1	1	1	0	0
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	1	1	1	0	0
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Training & School	1	1	1	1	1
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	1	1	1	0	0
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	1	1	1	1
Gas Oil & Diesel	1	1	1	0	0
Misc Vehicle Parts	1	1	1	0	0
Minor Equipment	2	2	2	1	1
Safety Equipment	0	0	0	0	0
Communications Equipment	0	0	0	0	0
Furniture & Equipment	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	3	3	3	2	2
Debt Service-Prin Pension Bond	6	6	6	3	3
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	22	22	22	12	12
Functional Cost	261	261	261	143	143
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	261	261	261	143	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	New Fire Pump, 750 GPM	New Fire Pump, over 750 GPM	New Fire Water Line	1st Re-Insp Code Non-Compliance	2nd Re-Insp Code Non-Compliance
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	261	261	261	143	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	3rd Re-Insp Code Non-Compliance	Hrg-3rd Pty Exam Applic & Regis	Fire Battalion Chf Hrly Rate	Fire Captain Hrly Rate	Fire Marshal Hrly Rate
Wages & Benefits					
Salaries & Wages	70	13,466	58	55	58
Fringe Benefits	53	10,205	44	42	44
Other Expense & Cost					
Education Incentive	0	65	0	0	0
PC Lease	0	63	0	0	0
Rental of Parking Lot	0	7	0	0	0
Maint-Communications	0	11	0	0	0
Maint-Equipment	0	44	0	0	0
Maint-Vehicles	0	87	0	0	0
Postage	0	4	0	0	0
Printing	0	2	0	0	0
Telephone	0	33	0	0	0
Travel	0	44	0	0	0
Miscellaneous Expenses	0	22	0	0	0
Professional Services	0	22	0	0	0
Labor Relations	0	22	0	0	0
Training & School	1	131	1	1	1
Civil Service Board	0	22	0	0	0
Office Supplies	0	11	0	0	0
Operating Supplies	0	22	0	0	0
Uniforms	0	76	0	0	0
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	1	109	0	0	0
Gas Oil & Diesel	0	65	0	0	0
Misc Vehicle Parts	0	54	0	0	0
Minor Equipment	1	196	1	1	1
Safety Equipment	0	13	0	0	0
Communications Equipment	0	33	0	0	0
Furniture & Equipment	0	44	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	2	330	1	1	1
Debt Service-Prin Pension Bond	3	628	3	3	3
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	12	2,323	10	9	10
Functional Cost	143	28,154	118	112	118
Allocation Step 1					
Reallocate Admin Costs	0	830	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	143	28,984	118	112	118

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	3rd Re-Insp Code Non-Compliance	Hrg-3rd Pty Exam Applic & Regis	Fire Battalion Chf Hrly Rate	Fire Captain Hrly Rate	Fire Marshal Hrly Rate
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	143	28,984	118	112	118

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Asst Fire Marshal Hrly Rate	Fire Lieutenant Hrly Rate	Maintenance Officer Hrly Rate	Driver Operator Hrly Rate	Fire Fighter Hrly Rate
Wages & Benefits					
Salaries & Wages	55	51	54	47	40
Fringe Benefits	42	39	41	36	30
Other Expense & Cost					
Education Incentive	0	0	0	0	0
PC Lease	0	0	0	0	0
Rental of Parking Lot	0	0	0	0	0
Maint-Communications	0	0	0	0	0
Maint-Equipment	0	0	0	0	0
Maint-Vehicles	0	0	0	0	0
Postage	0	0	0	0	0
Printing	0	0	0	0	0
Telephone	0	0	0	0	0
Travel	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0
Professional Services	0	0	0	0	0
Labor Relations	0	0	0	0	0
Training & School	1	0	1	0	0
Civil Service Board	0	0	0	0	0
Office Supplies	0	0	0	0	0
Operating Supplies	0	0	0	0	0
Uniforms	0	0	0	0	0
Fire Prevention Supplies	0	0	0	0	0
Protective Clothing	0	0	0	0	0
Gas Oil & Diesel	0	0	0	0	0
Misc Vehicle Parts	0	0	0	0	0
Minor Equipment	1	1	1	1	1
Safety Equipment	0	0	0	0	0
Communications Equipment	0	0	0	0	0
Furniture & Equipment	0	0	0	0	0
*Vehicle-Lease Purchase	0	0	0	0	0
Debt Service-Int Pension Bond	1	1	1	1	1
Debt Service-Prin Pension Bond	3	2	3	2	2
*Grant Match	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Indirect Costs-Citywide CAP	9	9	9	8	7
Functional Cost	112	103	110	95	81
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	112	103	110	95	81

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

	Asst Fire Marshal Hrly Rate	Fire Lieutenant Hrly Rate	Maintenance Officer Hrly Rate	Driver Operator Hrly Rate	Fire Fighter Hrly Rate
Allocation Step 2 ----- 2nd Allocation	0	0	0	0	0
Total For Fire ----- Schedule .3 Total	112	103	110	95	81

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire**

Fire Non-Fee**

<hr/>	
Wages & Benefits	
Salaries & Wages	5,805,607
Fringe Benefits	4,399,713
Other Expense & Cost	
Education Incentive	28,170
PC Lease	27,043
Rental of Parking Lot	2,817
Maint-Communications	4,695
Maint-Equipment	18,780
Maint-Vehicles	37,560
Postage	1,878
Printing	939
Telephone	14,085
Travel	18,780
Miscellaneous Expenses	9,390
Professional Services	9,390
Labor Relations	9,390
Training & School	56,340
Civil Service Board	9,390
Office Supplies	4,695
Operating Supplies	9,390
Uniforms	32,865
Fire Prevention Supplies	5,000
Protective Clothing	46,950
Gas Oil & Diesel	28,170
Misc Vehicle Parts	23,475
Minor Equipment	84,510
Safety Equipment	5,634
Communications Equipment	14,085
Furniture & Equipment	18,780
*Vehicle-Lease Purchase	0
Debt Service-Int Pension Bond	142,222
Debt Service-Prin Pension Bond	270,669
*Grant Match	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
Indirect Costs-Citywide CAP	1,001,384
Functional Cost	12,141,796
Allocation Step 1	
Reallocate Admin Costs	365,342
Unallocated Costs	(12,507,138)
1st Allocation	0

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .3 - Costs Allocated By Activity
For Department Fire

	Fire Non-Fee**
<hr/>	
Allocation Step 2	
2nd Allocation	0
Total For Fire	
Schedule .3 Total	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fire Safety Class

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Safety Class	1	100.000000	274		274		274
Schedule .4 Total for Fire Safety Class	1	100.000000	274		274	0	274

Allocation Basis: Number of Fire Safety Classes

Allocation Source: Fire Department

Unit Cost: 274.00

Revenue: 50 Cost Recovery Percentage: 18.248%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Placarded Central Station System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Placarded Central Station System	1	100.000000	151		151		151
Schedule .4 Total for Placarded Central Station System	1	100.000000	151		151	0	151

Allocation Basis: Number of Placarded Central Station System

Allocation Source: Fire Department

Unit Cost: 151.00

Revenue: 100 Cost Recovery Percentage: 66.225%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Certified Central Station License

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Certified Central Station License	23	100.000000	3,495		3,495		3,495
Schedule .4 Total for Certified Central Station License	23	100.000000	3,495		3,495	0	3,495

Allocation Basis: Number of Certified Central Station License

Allocation Source: Fire Department

Unit Cost: 151.96

Revenue: 6,900 Cost Recovery Percentage: 197.416%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Proprietary Supervising Station

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Proprietary Supervising Station	2	100.000000	304		304		304
Schedule .4 Total for Proprietary Supervising Station	2	100.000000	304		304	0	304

Allocation Basis: Number of Proprietary Supervising Station

Allocation Source: Fire Department

Unit Cost: 152.00

Revenue: 600 Cost Recovery Percentage: 197.368%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Special Permit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Special Permit	1	100.000000	143		143		143
Schedule .4 Total for Special Permit	1	100.000000	143		143	0	143

Allocation Basis: Number of Special Permit

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 100 Cost Recovery Percentage: 69.930%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Plans Review Fee

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Plans Review Fee	1	100.000000	504		504		504
Schedule .4 Total for Plans Review Fee	1	100.000000	504		504	0	504

Allocation Basis: Number of Plans Review Fee

Allocation Source: Fire Department

Unit Cost: 504.00

Revenue: 110 Cost Recovery Percentage: 21.825%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - General Indoor Storage

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
General Indoor Storage	22	100.000000	3,503		3,503		3,503
Schedule .4 Total for General Indoor Storage	22	100.000000	3,503		3,503	0	3,503

Allocation Basis: Number of General Indoor Storage

Allocation Source: Fire Department

Unit Cost: 159.23

Revenue: 2,200 Cost Recovery Percentage: 62.800%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - FHA Inspections

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
FHA Inspections	1	100.000000	274		274		274
Schedule .4 Total for FHA Inspections	1	100.000000	274		274	0	274

Allocation Basis: Number of FHA Inspections

Allocation Source: Fire Department

Unit Cost: 274.00

Revenue: 100 Cost Recovery Percentage: 36.496%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Heating System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Heating System	1	100.000000	143		143		143
Schedule .4 Total for New Heating System	1	100.000000	143		143	0	143

Allocation Basis: Number of New Heating System

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 100 Cost Recovery Percentage: 69.930%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Outdoor Heating Appliances

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Outdoor Heating Appliances	1	100.000000	143		143		143
Schedule .4 Total for Outdoor Heating Appliances	1	100.000000	143		143	0	143

Allocation Basis: Number of Outdoor Heating Appliances

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 50 Cost Recovery Percentage: 34.965%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alteration to Heating System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Heating System	1	100.000000	143		143		143
Schedule .4 Total for Alteration to Heating System	1	100.000000	143		143	0	143

Allocation Basis: Number of Alteration to Heating Systems

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 100 Cost Recovery Percentage: 69.930%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Child Day Care Facilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Child Day Care Facilities	43	100.000000	12,192		12,192		12,192
Schedule .4 Total for Child Day Care Facilities	43	100.000000	12,192		12,192	0	12,192

Allocation Basis: Number of Child Day Care Facilities

Allocation Source: Fire Department

Unit Cost: 283.55

Revenue: 3,440 Cost Recovery Percentage: 28.214%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Residential Board And Care

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Residential Board And Care	23	100.000000	6,526		6,526		6,526
Schedule .4 Total for Residential Board And Care	23	100.000000	6,526		6,526	0	6,526

Allocation Basis: Number of Residential Board And Care

Allocation Source: Fire Department

Unit Cost: 283.72

Revenue: 1,840 Cost Recovery Percentage: 28.197%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Mercantile (Over 30,000 Sq. ft.)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mercantile (Over 30,000 Sq. ft.)	20	100.000000	5,520		5,520		5,520
Schedule .4 Total for Mercantile (Over 30,000 Sq. ft.)	20	100.000000	5,520		5,520	0	5,520

Allocation Basis: Number of Mercantile (Over 30,000 Sq. ft.)

Allocation Source: Fire Department

Unit Cost: 275.99

Revenue: 3,000 Cost Recovery Percentage: 54.349%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Mercantile (3,001-30,000 Sq. ft.)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mercantile (3,001-30,000 Sq. ft.)	87	100.000000	24,084		24,084		24,084
Schedule .4 Total for Mercantile (3,001-30,000 Sq. ft.)	87	100.000000	24,084		24,084	0	24,084

Allocation Basis: Number of Mercantile (3,001-30,000 Sq. ft.)

Allocation Source: Fire Department

Unit Cost: 276.82

Revenue: 9,570 Cost Recovery Percentage: 39.737%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Mercantile (0-3,000 Sq. ft.)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mercantile (0-3,000 Sq. ft.)	45	100.000000	6,957		6,957		6,957
Schedule .4 Total for Mercantile (0-3,000 Sq. ft.)	45	100.000000	6,957		6,957	0	6,957

Allocation Basis: Number of Mercantile (0-3,000 Sq. ft.)

Allocation Source: Fire Department

Unit Cost: 154.59

Revenue: 4,950 Cost Recovery Percentage: 71.156%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Educational Facility (Over 500)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Educational Facility (Over 500)	13	100.000000	3,605		3,605		3,605
Schedule .4 Total for Educational Facility (Over 500)	13	100.000000	3,605		3,605	0	3,605

Allocation Basis: Number of Educational Facility (Over 500)

Allocation Source: Fire Department

Unit Cost: 277.32

Revenue: 4,290 Cost Recovery Percentage: 118.996%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Educational Facility (251-500)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Educational Facility (251-500)	3	100.000000	843		843		843
Schedule .4 Total for Educational Facility (251-500)	3	100.000000	843		843	0	843

Allocation Basis: Number of Educational Facility (251-500)

Allocation Source: Fire Department

Unit Cost: 280.91

Revenue: 720 Cost Recovery Percentage: 85.438%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Educational Facility (0-250)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Educational Facility (0-250 students)	42	100.000000	6,505		6,505		6,505
Schedule .4 Total for Educational Facility (0-250)	42	100.000000	6,505		6,505	0	6,505

Allocation Basis: Number of Educational Facility (0-250 students)

Allocation Source: Fire Department

Unit Cost: 154.87

Revenue: 10,080 Cost Recovery Percentage: 154.967%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Health Care Facility (Over 400)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Health Care Facility (Over 400)	1	100.000000	504		504		504
Schedule .4 Total for Health Care Facility (Over 400)	1	100.000000	504		504	0	504

Allocation Basis: Number of Health Care Facility (Over 400)

Allocation Source: Fire Department

Unit Cost: 504.00

Revenue: 300 Cost Recovery Percentage: 59.524%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Health Care Facility (201-400)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Health Care Facility (201-400)	1	100.000000	504		504		504
Schedule .4 Total for Health Care Facility (201-400)	1	100.000000	504		504	0	504

Allocation Basis: Number of Health Care Facility (201-400)

Allocation Source: Fire Department

Unit Cost: 504.00

Revenue: 220 Cost Recovery Percentage: 43.651%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Health Care Facility (0-200)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Health Care Facility (0-200 patients)	4	100.000000	1,111		1,111		1,111
Schedule .4 Total for Health Care Facility (0-200)	4	100.000000	1,111		1,111	0	1,111

Allocation Basis: Number of Health Care Facility (0-200 patients)

Allocation Source: Fire Department

Unit Cost: 277.68

Revenue: 600 Cost Recovery Percentage: 54.019%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Consolidated

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Consolidated	1	100.000000	143		143		143
Schedule .4 Total for Consolidated	1	100.000000	143		143	0	143

Allocation Basis: Number of Consolidated

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Rep Garge (Onsite Cut & Weld)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Repair Garage (W/Cut & Weld on premises)	52	100.000000	7,868		7,868		7,868
Schedule .4 Total for Rep Garge (Onsite Cut & Weid)	52	100.000000	7,868		7,868	0	7,868

Allocation Basis: Number of Repair Garage (W/Cut & Weld on premises)

Allocation Source: Fire Department

Unit Cost: 151.31

Revenue: 5,720 Cost Recovery Percentage: 72.697%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Dry Cleaning Facility

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Dry Cleaning Facility	1	100.000000	143		143		143
Schedule .4 Total for Dry Cleaning Facility	1	100.000000	143		143	0	143

Allocation Basis: Number of Dry Cleaning Facility

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Exhibitions, Displays, Shows

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Exhibitions, Displays, Shows	1	100.000000	147		147		147
Schedule .4 Total for Exhibitions, Displays, Shows	1	100.000000	147		147	0	147

Allocation Basis: Number of Exhibitions, Displays, Shows

Allocation Source: Fire Department

Unit Cost: 147.00

Revenue: 150 Cost Recovery Percentage: 102.041%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Use of Explosives

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Use of Explosives	1	100.000000	147		147		147
Schedule .4 Total for Use of Explosives	1	100.000000	147		147	0	147

Allocation Basis: Number of Use of Explosives

Allocation Source: Fire Department

Unit Cost: 147.00

Revenue: 85 Cost Recovery Percentage: 57.823%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Flammable Process Finishing

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Flammable Process Finishing	11	100.000000	1,655		1,655		1,655
Schedule .4 Total for Flammable Process Finishing	11	100.000000	1,655		1,655	0	1,655

Allocation Basis: Number of Flammable Process Finishing

Allocation Source: Fire Department

Unit Cost: 150.43

Revenue: 110 Cost Recovery Percentage: 6.648%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fumigation (per job)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fumigation (per job)	1	100.000000	143		143		143
Schedule .4 Total for Fumigation (per job)	1	100.000000	143		143	0	143

Allocation Basis: Number of Fumigation (per job)

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 100 Cost Recovery Percentage: 69.930%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fumigation Certificate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fumigation Certificate	1	100.000000	143		143		143
Schedule .4 Total for Fumigation Certificate	1	100.000000	143		143	0	143

Allocation Basis: Number of Fumigation Certificate

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 100 Cost Recovery Percentage: 69.930%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Haz Chemicals (Use & Store)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Hazardous Chemicals (use and storage)	15	100.000000	4,039		4,039		4,039
Schedule .4 Total for Haz Chemicals (Use & Store)	15	100.000000	4,039		4,039	0	4,039

Allocation Basis: Number of Hazardous Chemicals (use and storage)

Allocation Source: Fire Department

Unit Cost: 269.28

Revenue: 3,450 Cost Recovery Percentage: 85.414%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Roll Paper Storage

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Roll Paper Storage	5	100.000000	773		773		773
Schedule .4 Total for Roll Paper Storage	5	100.000000	773		773	0	773

Allocation Basis: Number of Roll Paper Storage

Allocation Source: Fire Department

Unit Cost: 154.54

Revenue: 550 Cost Recovery Percentage: 71.177%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Welding and Cutting (in house)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Welding and Cutting (in house)	1	100.000000	143		143		143
Schedule .4 Total for Welding and Cutting (in house)	1	100.000000	143		143	0	143

Allocation Basis: Number of Welding and Cutting (in house)

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 50 Cost Recovery Percentage: 34.965%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Industrial Ovens and Furnaces

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Industrial Ovens and Furnaces	7	100.000000	1,066		1,066		1,066
Schedule .4 Total for Industrial Ovens and Furnaces	7	100.000000	1,066		1,066	0	1,066

Allocation Basis: Number of Industrial Ovens and Furnaces

Allocation Source: Fire Department

Unit Cost: 152.25

Revenue: 770 Cost Recovery Percentage: 72.252%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Lumber Yards

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Lumber Yards	1	100.000000	143		143		143
Schedule .4 Total for Lumber Yards	1	100.000000	143		143	0	143

Allocation Basis: Number of Lumber Yards

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Woodworking Processes

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Woodworking Processes	1	100.000000	143		143		143
Schedule .4 Total for Woodworking Processes	1	100.000000	143		143	0	143

Allocation Basis: Number of Woodworking Processes

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Magnesium (Prcss, Store, Handle)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Magnesium (Process, storage or handling)	1	100.000000	143		143		143
Schedule .4 Total for Magnesium (Prcss, Store, Handle)	1	100.000000	143		143	0	143

Allocation Basis: Number of Magnesium (Process, storage or handling)

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Rubber Tire Storage

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Rubber Tire Storage	3	100.000000	440		440		440
Schedule .4 Total for Rubber Tire Storage	3	100.000000	440		440	0	440

Allocation Basis: Number of Rubber Tire Storage

Allocation Source: Fire Department

Unit Cost: 146.67

Revenue: 330 Cost Recovery Percentage: 75.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Orgnc Coat, Oxidzrs, Perxds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	1	100.000000	143		143		143
Schedule .4 Total for Orgnc Coat, Oxidzrs, Perxds	1	100.000000	143		143	0	143

Allocation Basis: Number of Orgnc Coat, Oxidzrs, Perxds (Stg or Use)

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Place of Assembly (Over 1,000)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Place of Assembly (Over 1,000)	21	100.000000	10,907		10,907		10,907
Schedule .4 Total for Place of Assembly (Over 1,000)	21	100.000000	10,907		10,907	0	10,907

Allocation Basis: Number of Place of Assembly (Over 1,000)

Allocation Source: Fire Department

Unit Cost: 519.37

Revenue: 2,310 Cost Recovery Percentage: 21.180%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Place of Assembly (301-1,000)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Place of Assembly (301-1,000)	89	100.000000	24,621		24,621		24,621
Schedule .4 Total for Place of Assembly (301-1,000)	89	100.000000	24,621		24,621	0	24,621

Allocation Basis: Number of Place of Assembly (301-1,000)

Allocation Source: Fire Department

Unit Cost: 276.64

Revenue: 7,120 Cost Recovery Percentage: 28.919%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Place of Assembly (50-300 persons)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Place of Assembly (50-300 persons)	177	100.000000	48,980		48,980		48,980
Schedule .4 Total for Place of Assembly (50-300 persons)	177	100.000000	48,980		48,980	0	48,980

Allocation Basis: Number of Place of Assembly (50-300 persons)

Allocation Source: Fire Department

Unit Cost: 276.72

Revenue: 14,160 Cost Recovery Percentage: 28.910%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Place of Assembly (<50 persons)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Place of Assembly (<50 persons)	1	100.000000	147		147		147
Schedule .4 Total for Place of Assembly (<50 persons)	1	100.000000	147		147	0	147

Allocation Basis: Number of Place of Assembly (<50 persons)

Allocation Source: Fire Department

Unit Cost: 147.00

Revenue: 80 Cost Recovery Percentage: 54.422%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fireworks Display

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fireworks Display	1	100.000000	266		266		266
Schedule .4 Total for Fireworks Display	1	100.000000	266		266	0	266

Allocation Basis: Number of Fireworks Displays

Allocation Source: Fire Department

Unit Cost: 266.00

Revenue: 200 Cost Recovery Percentage: 75.188%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Pyroxylin Plastic Manufacturing

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Pyroxylin Plastic Manufacturing	1	100.000000	147		147		147
Schedule .4 Total for Pyroxylin Plastic Manufacturing	1	100.000000	147		147	0	147

Allocation Basis: Number of Pyroxylin Plastic Manufacturing

Allocation Source: Fire Department

Unit Cost: 147.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Mechanicl Refrig>=100 lbs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Mechanical Refrigertn, 100 pounds or more	1	100.000000	147		147		147
Schedule .4 Total for Mechanicl Refrig>=100 lbs	1	100.000000	147		147	0	147

Allocation Basis: Number of Mechanical Refrigertn, 100 pounds or more
Allocation Source: Fire Department
Unit Cost: 147.00
Revenue: 110 Cost Recovery Percentage: 74.830%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Svc Statn Flm/Cmbst Liq

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Svc Statn Flm/Cmbst Liq UsStrHndITrnsprt	28	100.000000	4,326		4,326		4,326
Schedule .4 Total for Svc Statn Flm/Cmbst Liq	28	100.000000	4,326		4,326	0	4,326

Allocation Basis: Number of Service Station Flm/Cmbst Liq UsStrHndITrnsprt

Allocation Source: Fire Department

Unit Cost: 154.51

Revenue: 3,080 Cost Recovery Percentage: 71.195%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Repair Grge (No Cut & Weld)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Repair Grge (No Cut or Weld on premises)	5	100.000000	791		791		791
Schedule .4 Total for Repair Grge (No Cut & Weld)	5	100.000000	791		791	0	791

Allocation Basis: Number of Repair Garages (No Cut or Weld on premises)

Allocation Source: Fire Department

Unit Cost: 158.14

Revenue: 550 Cost Recovery Percentage: 69.557%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Rooftop Helipads

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Rooftop Helipads	1	100.000000	147		147		147
Schedule .4 Total for Rooftop Helipads	1	100.000000	147		147	0	147

Allocation Basis: Number of Rooftop Helipads

Allocation Source: Fire Department

Unit Cost: 147.00

Revenue: 110 Cost Recovery Percentage: 74.830%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Flammable Procss Dip Coatng

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Flammable Process Dip Coating	1	100.000000	147		147		147
Schedule .4 Total for Flammable Procss Dip Coatng	1	100.000000	147		147	0	147

Allocation Basis: Number of Flammable Process Dip Coating

Allocation Source: Fire Department

Unit Cost: 147.00

Revenue: 110 Cost Recovery Percentage: 74.830%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Erection of Tents over 200 Sq. Ft.

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Erection of Tents over 200 Sq. Ft.	1	100.000000	274		274		274
Schedule .4 Total for Erection of Tents over 200 Sq. Ft.	1	100.000000	274		274	0	274

Allocation Basis: Number of Erection of Tents over 200 Sq. Ft.

Allocation Source: Fire Department

Unit Cost: 274.00

Revenue: 110 Cost Recovery Percentage: 40.146%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Tire Rebuilding

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Tire Rebuilding	1	100.000000	143		143		143
Schedule .4 Total for Tire Rebuilding	1	100.000000	143		143	0	143

Allocation Basis: Number of Tire Rebuilding

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Cellulose Nitrate Film Use

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Cellulose Nitrate Film Use	1	100.000000	143		143		143
Schedule .4 Total for Cellulose Nitrate Film Use	1	100.000000	143		143	0	143

Allocation Basis: Number of Cellulose Nitrate Film Use

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Feed Mill

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Feed Mill	1	100.000000	143		143		143
Schedule .4 Total for Feed Mill	1	100.000000	143		143	0	143

Allocation Basis: Number of Feed Mills

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Combustive Fiber Storage

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Combustive Fiber Storage	3	100.000000	440		440		440
Schedule .4 Total for Combustive Fiber Storage	3	100.000000	440		440	0	440

Allocation Basis: Number of Combustive Fiber Storage

Allocation Source: Fire Department

Unit Cost: 146.67

Revenue: 330 Cost Recovery Percentage: 75.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Compressed Gases Store & Handle

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Compressed Gases Storage/Handling	12	100.000000	1,798		1,798		1,798
Schedule .4 Total for Compressed Gases Store & Handle	12	100.000000	1,798		1,798	0	1,798

Allocation Basis: Number of Compressed Gases Storage/Handling

Allocation Source: Fire Department

Unit Cost: 149.81

Revenue: 1,320 Cost Recovery Percentage: 73.426%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Liquefied Gases (S,U,H)

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Liquefied gases (Store, use, handling)	1	100.000000	143		143		143
Schedule .4 Total for Liquefied Gases (S,U,H)	1	100.000000	143		143	0	143

Allocation Basis: Number of Liquefied Gases (Store, use, handling)

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Covered Mall

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Covered Mall	1	100.000000	504		504		504
Schedule .4 Total for Covered Mall	1	100.000000	504		504	0	504

Allocation Basis: Number of Covered Malls

Allocation Source: Fire Department

Unit Cost: 504.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fire Suppression Hood System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Suppression Hood System	1	100.000000	261		261		261
Schedule .4 Total for Fire Suppression Hood System	1	100.000000	261		261	0	261

Allocation Basis: Number of Fire Suppression Hood Systems

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 110 Cost Recovery Percentage: 42.146%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Sprinklr System 1-100 Hds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Sprinklr System-# Sprinklr Hds 1-100	1	100.000000	147		147		147
Schedule .4 Total for New Sprinklr System 1-100 Hds	1	100.000000	147		147	0	147

Allocation Basis: Number of New Sprinklr System-# Sprinklr Hds 1-100

Allocation Source: Fire Department

Unit Cost: 147.00

Revenue: 275 Cost Recovery Percentage: 187.075%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Sprinklr Systm 101-200 Hds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Sprinklr Systm-# Sprnklr Hds 101-200	1	100.000000	266		266		266
Schedule .4 Total for New Sprinklr Systm 101-200 Hds	1	100.000000	266		266	0	266

Allocation Basis: Number of New Sprinklr Systm-# Sprnklr Hds 101-200
 Allocation Source: Fire Department
 Unit Cost: 266.00
 Revenue: 325 Cost Recovery Percentage: 122.180%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Sprinklr System 201-300 Hds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Sprinklr System-# Sprnklr Hds 201-300	1	100.000000	266		266		266
Schedule .4 Total for New Sprinklr System 201-300 Hds	1	100.000000	266		266	0	266

Allocation Basis: Number of New Sprinklr System-# Sprnklr Hds 201-300
 Allocation Source: Fire Department
 Unit Cost: 266.00
 Revenue: 350 Cost Recovery Percentage: 131.579%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Sprinklr Systm 301-400 Hds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Sprinklr Systm-# Sprnklr Hds 301-400	1	100.000000	266		266		266
Schedule .4 Total for New Sprinklr Systm 301-400 Hds	1	100.000000	266		266	0	266

Allocation Basis: Number of New Sprinklr Systm-# Sprnklr Hds 301-400
 Allocation Source: Fire Department
 Unit Cost: 266.00
 Revenue: 375 Cost Recovery Percentage: 140.977%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Sprinklr Systm 401-500 Hds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Sprinklr Systm-# Sprnklr Hds 401-500	1	100.000000	504		504		504
Schedule .4 Total for New Sprinklr Systm 401-500 Hds	1	100.000000	504		504	0	504

Allocation Basis: Number of New Sprinklr Systm-# Sprnklr Hds 401-500
 Allocation Source: Fire Department
 Unit Cost: 504.00
 Revenue: 425 Cost Recovery Percentage: 84.325%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Sprinklr Systm > 500 Hds

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Sprinklr Systm-# Sprnklr Hds >500	1	100.000000	504		504		504
Schedule .4 Total for New Sprinklr Systm > 500 Hds	1	100.000000	504		504	0	504

Allocation Basis: Number of New Sprinklr Systm-# Sprnklr Hds >500

Allocation Source: Fire Department

Unit Cost: 504.00

Revenue: 500 Cost Recovery Percentage: 99.206%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Sprnklr Systm- Hydraulic Design

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Sprnklr Systm-# Sprnklr Hd-Hydral Sys	1	100.000000	266		266		266
Schedule .4 Total for New Sprnklr Systm- Hydraulic Design	1	100.000000	266		266	0	266

Allocation Basis: Number of New Sprnklr Systm-# Sprnklr Hd-Hydral Sys
Allocation Source: Fire Department
Unit Cost: 266.00
Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Spec. Fire Suppressn System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Spec. Fire Suppression System	1	100.000000	261		261		261
Schedule .4 Total for New Spec. Fire Suppressn System	1	100.000000	261		261	0	261

Allocation Basis: Number of New Spec. Fire Suppression System

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 150 Cost Recovery Percentage: 57.471%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Residential Sprinkler System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Residential Sprinkler System	1	100.000000	261		261		261
Schedule .4 Total for New Residential Sprinkler System	1	100.000000	261		261	0	261

Allocation Basis: Number of New Residential Sprinkler System

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 100 Cost Recovery Percentage: 38.314%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alteration to Hood Suppression

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Hood Suppression	1	100.000000	143		143		143
Schedule .4 Total for Alteration to Hood Suppression	1	100.000000	143		143	0	143

Allocation Basis: Number of Alteration to Hood Suppressions

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 100 Cost Recovery Percentage: 69.930%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alteration to Sprinkler System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Sprinkler System	1	100.000000	261		261		261
Schedule .4 Total for Alteration to Sprinkler System	1	100.000000	261		261	0	261

Allocation Basis: Number of Alteration to Sprinkler Systems

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 150 Cost Recovery Percentage: 57.471%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alter to Spec Fire Spprssn System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Specldz Fire Spprssn System	1	100.000000	261		261		261
Schedule .4 Total for Alter to Spec Fire Spprssn System	1	100.000000	261		261	0	261

Allocation Basis: Number of Alteration to Specldz Fire Spprssn System
 Allocation Source: Fire Department
 Unit Cost: 261.00
 Revenue: 100 Cost Recovery Percentage: 38.314%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alter to Residential Sprinklr Systm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Residential Sprinklr Systm	1	100.000000	261		261		261
Schedule .4 Total for Alter to Residential Sprinklr Systm	1	100.000000	261		261	0	261

Allocation Basis: Number of Alteration to Residential Sprinklr Systm

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 70 Cost Recovery Percentage: 26.820%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Standpipe System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Standpipe System	1	100.000000	261		261		261
Schedule .4 Total for New Standpipe System	1	100.000000	261		261	0	261

Allocation Basis: Number of New Standpipe System

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 150 Cost Recovery Percentage: 57.471%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alteration to Standpipe System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Standpipe System	1	100.000000	261		261		261
Schedule .4 Total for Alteration to Standpipe System	1	100.000000	261		261	0	261

Allocation Basis: Number of Alteration to Standpipe Systems

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 100 Cost Recovery Percentage: 38.314%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Certificate of Fitness Fireworks

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Certificate of Fitness Fireworks	3	100.000000	278		278		278
Schedule .4 Total for Certificate of Fitness Fireworks	3	100.000000	278		278	0	278

Allocation Basis: Number of Certificate of Fitness Fireworks

Allocation Source: Fire Department

Unit Cost: 92.67

Revenue: 600 Cost Recovery Percentage: 215.827%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Portable Fire Extingshrs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Cert of Fitness Portable Fire Extingshrs	26	100.000000	2,496		2,496		2,496
Schedule .4 Total for COF Portable Fire Extingshrs	26	100.000000	2,496		2,496	0	2,496

Allocation Basis: Number of Cert of Fitness Portable Fire Extingshrs

Allocation Source: Fire Department

Unit Cost: 96.02

Revenue: 2,600 Cost Recovery Percentage: 104.148%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Fixed Fire Extingshng Systms

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
COF Fixed Fire Extingshng Systms (Tech)	14	100.000000	1,342		1,342		1,342
Schedule .4 Total for COF Fixed Fire Extingshng Systms	14	100.000000	1,342		1,342	0	1,342

Allocation Basis: Number of Cert of Fitness Fixed Fire Extingshng Systms (Tech)

Allocation Source: Fire Department

Unit Cost: 95.84

Revenue: 1,400 Cost Recovery Percentage: 104.344%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Fire Alarm Systems

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
COF Fire Alarm Systems (Technicians)	32	100.000000	3,053		3,053		3,053
Schedule .4 Total for COF Fire Alarm Systems	32	100.000000	3,053		3,053	0	3,053

Allocation Basis: Number of Cert of Fitness Fire Alarm Systems (Technicians)
 Allocation Source: Fire Department
 Unit Cost: 95.42
 Revenue: 3,840 Cost Recovery Percentage: 125.760%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Certificate of Fitness Heating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Certificate of Fitness Heating	1	100.000000	91		91		91
Schedule .4 Total for Certificate of Fitness Heating	1	100.000000	91		91	0	91

Allocation Basis: Number of Certificate of Fitness Heating

Allocation Source: Fire Department

Unit Cost: 91.00

Revenue: 120 Cost Recovery Percentage: 131.868%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Hood Suppressn Systems

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
COF Hood Suppression Systems (Tech)	15	100.000000	1,433		1,433		1,433
Schedule .4 Total for COF Hood Suppressn Systms	15	100.000000	1,433		1,433	0	1,433

Allocation Basis: Number of Cert of Fitnesss Hood Suppression Systems (Tech)
 Allocation Source: Fire Department
 Unit Cost: 95.51
 Revenue: 1,800 Cost Recovery Percentage: 125.635%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Cert of Fitness Tar Kettle Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Cert of Fitness Tar Kettle Operations	1	100.000000	91		91		91
Schedule .4 Total for Cert of Fitness Tar Kettle Operations	1	100.000000	91		91	0	91

Allocation Basis: Number of Cert of Fitness Tar Kettle Operations

Allocation Source: Fire Department

Unit Cost: 91.00

Revenue: 240 Cost Recovery Percentage: 263.736%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Fire Sprinkler

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Certificate of Fitness Fire Sprinkler	40	100.000000	3,837		3,837		3,837
Schedule .4 Total for COF Fire Sprinkler	40	100.000000	3,837		3,837	0	3,837

Allocation Basis: Number of Certificate of Fitness Fire Sprinkler
 Allocation Source: Fire Department
 Unit Cost: 95.93
 Revenue: 5,600 Cost Recovery Percentage: 145.941%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Cutting and Welding

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Cert of Fitness Cutting and Welding	77	100.000000	7,395		7,395		7,395
Schedule .4 Total for COF Cutting and Welding	77	100.000000	7,395		7,395	0	7,395

Allocation Basis: Number of Cert of Fitness Cutting and Welding

Allocation Source: Fire Department

Unit Cost: 96.04

Revenue: 9,240 Cost Recovery Percentage: 124.944%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Tent Erection

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Certificate of Fitness Tent Erection	12	100.000000	1,154		1,154		1,154
Schedule .4 Total for COF Tent Erection	12	100.000000	1,154		1,154	0	1,154

Allocation Basis: Number of Certificate of Fitness Tent Erection
 Allocation Source: Fire Department
 Unit Cost: 96.14
 Revenue: 1,200 Cost Recovery Percentage: 104.011%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - COF Proprietary Supervising Station

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
COF Proprietary Supervising Station	1	100.000000	91		91		91
Schedule .4 Total for COF Proprietary Supervising Station	1	100.000000	91		91	0	91

Allocation Basis: Number of Cert of Fitness Proprietary Supervising Station

Allocation Source: Fire Department

Unit Cost: 91.00

Revenue: 50 Cost Recovery Percentage: 54.945%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Fire Alarm System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Fire Alarm System	260.00	100.000000	70,064		70,064		70,064
Schedule .4 Total for New Fire Alarm System	260.00	100.000000	70,064		70,064	0	70,064

Allocation Basis: Number of New Fire Alarm System

Allocation Source: Fire Department

Unit Cost: 269.48

Revenue: 28,600 Cost Recovery Percentage: 40.820%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Detection System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Detection System	392	100.000000	105,653		105,653		105,653
Schedule .4 Total for New Detection System	392	100.000000	105,653		105,653	0	105,653

Allocation Basis: Number of New Detection System

Allocation Source: Fire Department

Unit Cost: 269.52

Revenue: 43,120 Cost Recovery Percentage: 40.813%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Residential Detection System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Residential Detection System	1	100.000000	261		261		261
Schedule .4 Total for New Residential Detection System	1	100.000000	261		261	0	261

Allocation Basis: Number of New Residential Detection System
 Allocation Source: Fire Department
 Unit Cost: 261.00
 Revenue: 80 Cost Recovery Percentage: 30.651%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alteration to Fire Alarm System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Fire Alarm System	1	100.000000	261		261		261
Schedule .4 Total for Alteration to Fire Alarm System	1	100.000000	261		261	0	261

Allocation Basis: Number of Alteration to Fire Alarm Systems

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 100 Cost Recovery Percentage: 38.314%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alteration to Detection System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteration to Detection System	1	100.000000	261		261		261
Schedule .4 Total for Alteration to Detection System	1	100.000000	261		261	0	261

Allocation Basis: Number of Alteration to Detection Systems

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 100 Cost Recovery Percentage: 38.314%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Alter-Residential Detectn System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Alteratn to Residential Detection System	1	100.000000	261		261		261
Schedule .4 Total for Alter-Residential Detectn System	1	100.000000	261		261	0	261

Allocation Basis: Number of Alterations to Residential Detection System
 Allocation Source: Fire Department
 Unit Cost: 261.00
 Revenue: 70 Cost Recovery Percentage: 26.820%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Fire Pump, 250 GPM

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Fire Pump, 250 GPM	1	100.000000	261		261		261
Schedule .4 Total for New Fire Pump, 250 GPM	1	100.000000	261		261	0	261

Allocation Basis: Number of New Fire Pump, 250 GPM

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 110 Cost Recovery Percentage: 42.146%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Fire Pump, 500 GPM

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Fire Pump, 500 GPM	1	100.000000	261		261		261
Schedule .4 Total for New Fire Pump, 500 GPM	1	100.000000	261		261	0	261

Allocation Basis: Number of New Fire Pump, 500 GPM

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 170 Cost Recovery Percentage: 65.134%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Fire Pump, 750 GPM

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Fire Pump, 750 GPM	1	100.000000	261		261		261
Schedule .4 Total for New Fire Pump, 750 GPM	1	100.000000	261		261	0	261

Allocation Basis: Number of New Fire Pump, 750 GPM

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 230 Cost Recovery Percentage: 88.123%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Fire Pump, over 750 GPM

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Fire Pump, over 750 GPM	1	100.000000	261		261		261
Schedule .4 Total for New Fire Pump, over 750 GPM	1	100.000000	261		261	0	261

Allocation Basis: Number of New Fire Pump, over 750 GPM

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 340 Cost Recovery Percentage: 130.268%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - New Fire Water Line

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
New Fire Water Line	1	100.000000	261		261		261
Schedule .4 Total for New Fire Water Line	1	100.000000	261		261	0	261

Allocation Basis: Number of New Fire Water Line

Allocation Source: Fire Department

Unit Cost: 261.00

Revenue: 110 Cost Recovery Percentage: 42.146%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - 1st Re-Insp Code Non-Compliance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
1st Re-Inspection Non-Compliance of Code	1	100.000000	143		143		143
Schedule .4 Total for 1st Re-Insp Code Non-Compliance	1	100.000000	143		143	0	143

Allocation Basis: Number of 1st Re-Inspection Non-Compliance of Code
Allocation Source: Fire Department
Unit Cost: 143.00
Revenue: 110 Cost Recovery Percentage: 76.923%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - 2nd Re-Insp Code Non-Compliance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
2nd Re-Inspection Non-Compliance of Code	1	100.000000	143		143		143
Schedule .4 Total for 2nd Re-Insp Code Non-Compliance	1	100.000000	143		143	0	143

Allocation Basis: Number of 2nd Re-Inspection Non-Compliance of Code

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 210 Cost Recovery Percentage: 146.853%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - 3rd Re-Insp Code Non-Compliance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
3rd Re-inspection Non-Compliance of Code	1	100.000000	143		143		143
Schedule .4 Total for 3rd Re-Insp Code Non-Compliance	1	100.000000	143		143	0	143

Allocation Basis: Number of 3rd Re-inspection Non-Compliance of Code

Allocation Source: Fire Department

Unit Cost: 143.00

Revenue: 320 Cost Recovery Percentage: 223.776%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Hrg-3rd Pty Exam Applic & Regis

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Hiring-3rd party exam Applicatn & Regist	150	100.000000	28,984		28,984		28,984
Schedule .4 Total for Hrg-3rd Pty Exam Applic & Regis	150	100.000000	28,984		28,984	0	28,984

Allocation Basis: Number of Hiring-3rd party exam Applicatn & Regist

Allocation Source: Fire Department

Unit Cost: 193.23

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fire Battalion Chf Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Battalion Chief Hrly Rate	1	100.000000	118		118		118
Schedule .4 Total for Fire Battalion Chf Hrly Rate	1	100.000000	118		118	0	118

Allocation Basis: 1 Hour Fire Battalion Chief For Hrly Rate

Allocation Source: Fire Department

Unit Cost: 118.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fire Captain Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Captain Hrly Rate	1	100.000000	112		112		112
Schedule .4 Total for Fire Captain Hrly Rate	1	100.000000	112		112	0	112

Allocation Basis: 1 Hour Fire Captain ForHrly Rate

Allocation Source: Fire Department

Unit Cost: 112.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fire Marshal Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Marshal Hrly Rate	1	100.000000	118		118		118
Schedule .4 Total for Fire Marshal Hrly Rate	1	100.000000	118		118	0	118

Allocation Basis: 1 Hour Fire Marshall For Hrly Rate

Allocation Source: Fire Department

Unit Cost: 118.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Asst Fire Marshal Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Marshal Assistant Hrly Rate	1	100.000000	112		112		112
Schedule .4 Total for Asst Fire Marshal Hrly Rate	1	100.000000	112		112	0	112

Allocation Basis: 1 hour Fire Marshall Assistant For Hrly Rate

Allocation Source: Fire Department

Unit Cost: 112.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fire Lieutenant Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Lieutenant Hrly Rate	1	100.000000	103		103		103
Schedule .4 Total for Fire Lieutenant Hrly Rate	1	100.000000	103		103	0	103

Allocation Basis: 1 Hour Fire Lieutenant For Hrly Rate

Allocation Source: Fire Department

Unit Cost: 103.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Maintenance Officer Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Maintenance Officer Hrly Rate	1	100.000000	110		110		110
Schedule .4 Total for Maintenance Officer Hrly Rate	1	100.000000	110		110	0	110

Allocation Basis: 1 Hour Maintenance Officer For Hrly Rate

Allocation Source: Fire Department

Unit Cost: 110.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Driver Operator Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Driver Operator Hrly Rate	1	100.000000	95		95		95
Schedule .4 Total for Driver Operator Hrly Rate	1	100.000000	95		95	0	95

Allocation Basis: 1 Hour Driver Operator For Hrly Rate

Allocation Source: Fire Department

Unit Cost: 95.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .4 - Detail Activity Allocations
For Department Fire**

Activity - Fire Fighter Hrly Rate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Fire Fighter Hrly Rate	1	100.000000	81		81		81
Schedule .4 Total for Fire Fighter Hrly Rate	1	100.000000	81		81	0	81

Allocation Basis: 1 Hour Fire Fighter For Hrly Rate

Allocation Source: Fire Department

Unit Cost: 81.00

Revenue: 0 Cost Recovery Percentage: 0.000%

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Total	Fire Safety Class	Placarded Central Station System	Certified Central Station License	Proprietary Supervising Station
Fire Safety Class	274	274	0	0	0
Placarded Central Station System	151	0	151	0	0
Certified Central Station License	3,495	0	0	3,495	0
Proprietary Supervising Station	304	0	0	0	304
Special Permit	143	0	0	0	0
Plans Review Fee	504	0	0	0	0
General Indoor Storage	3,503	0	0	0	0
FHA Inspections	274	0	0	0	0
New Heating System	143	0	0	0	0
Outdoor Heating Appliances	143	0	0	0	0
Alteration to Heating System	143	0	0	0	0
Child Day Care Facilities	12,192	0	0	0	0
Residential Board And Care	6,526	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	5,520	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	24,084	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	6,957	0	0	0	0
Educational Facility (Over 500)	3,605	0	0	0	0
Educational Facility (251-500)	843	0	0	0	0
Educational Facility (0-250 students)	6,505	0	0	0	0
Health Care Facility (Over 400)	504	0	0	0	0
Health Care Facility (201-400)	504	0	0	0	0
Health Care Facility (0-200 patients)	1,111	0	0	0	0
Consolidated	143	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	7,868	0	0	0	0
Dry Cleaning Facility	143	0	0	0	0
Exhibitions, Displays, Shows	147	0	0	0	0
Use of Explosives	147	0	0	0	0
Flammable Process Finishing	1,655	0	0	0	0
Fumigation (per job)	143	0	0	0	0
Fumigation Certificate	143	0	0	0	0
Hazardous Chemicals (use and storage)	4,039	0	0	0	0
Roll Paper Storage	773	0	0	0	0
Welding and Cutting (in house)	143	0	0	0	0
Industrial Ovens and Furnaces	1,066	0	0	0	0
Lumber Yards	143	0	0	0	0
Woodworking Processes	143	0	0	0	0
Magnesium (Process, storage or handling)	143	0	0	0	0
Rubber Tire Storage	440	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	143	0	0	0	0
Place of Assembly (Over 1,000)	10,907	0	0	0	0
Place of Assembly (301-1,000)	24,621	0	0	0	0
Place of Assembly (50-300 persons)	48,980	0	0	0	0
Place of Assembly (<50 persons)	147	0	0	0	0
Fireworks Display	266	0	0	0	0
Pyroxylin Plastic Manufacturing	147	0	0	0	0
Mechanicl Refrigertn, 100 pounds or more	147	0	0	0	0
Svc Statn Flm/Cmbst Liq	4,326	0	0	0	0
UsStrHndlTmsprt					
Repair Grge (No Cut or Weld on premises)	791	0	0	0	0
Rooftop Helipads	147	0	0	0	0
Flammable Process Dip Coating	147	0	0	0	0
Erection of Tents over 200 Sq. Ft.	274	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Total	Fire Safety Class	Placarded Central Station System	Certified Central Station License	Proprietary Supervising Station
Tire Rebuilding	143	0	0	0	0
Cellulose Nitrate Film Use	143	0	0	0	0
Feed Mill	143	0	0	0	0
Combustive Fiber Storage	440	0	0	0	0
Compressed Gases Storage/Handling	1,798	0	0	0	0
Liquefied gases (Store, use, handling)	143	0	0	0	0
Covered Mall	504	0	0	0	0
Fire Suppression Hood System	261	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	147	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	266	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	266	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	266	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	504	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	504	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	266	0	0	0	0
New Spec. Fire Suppression System	261	0	0	0	0
New Residential Sprinkler System	261	0	0	0	0
Alteration to Hood Suppression	143	0	0	0	0
Alteration to Sprinkler System	261	0	0	0	0
Alteration to Specldz Fire Sprssn Systm	261	0	0	0	0
Alteration to Residential Sprinklr Systm	261	0	0	0	0
New Standpipe System	261	0	0	0	0
Alteration to Standpipe System	261	0	0	0	0
Certificate of Fitness Fireworks	278	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	2,496	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	1,342	0	0	0	0
COF Fire Alarm Systems (Technicians)	3,053	0	0	0	0
Certificate of Fitness Heating	91	0	0	0	0
COF Hood Suppression Systems (Tech)	1,433	0	0	0	0
Cert of Fitness Tar Kettle Operations	91	0	0	0	0
Certificate of Fitness Fire Sprinkler	3,837	0	0	0	0
Cert of Fitness Cutting and Welding	7,395	0	0	0	0
Certificate of Fitness Tent Erection	1,154	0	0	0	0
COF Proprietary Supervising Station	91	0	0	0	0
New Fire Alarm System	70,064	0	0	0	0
New Detection System	105,653	0	0	0	0
New Residential Detection System	261	0	0	0	0
Alteration to Fire Alarm System	261	0	0	0	0
Alteration to Detection System	261	0	0	0	0
Alteratn to Residential Detection System	261	0	0	0	0
New Fire Pump, 250 GPM	261	0	0	0	0
New Fire Pump, 500 GPM	261	0	0	0	0
New Fire Pump, 750 GPM	261	0	0	0	0
New Fire Pump, over 750 GPM	261	0	0	0	0
New Fire Water Line	261	0	0	0	0
1st Re-Inspection Non-Compliance of Code	143	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	143	0	0	0	0
3rd Re-inspection Non-Compliance of Code	143	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	28,984	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Total	Fire Safety Class	Placarded Central Station System	Certified Central Station License	Proprietary Supervising Station
Fire Battalion Chief Hrly Rate	118	0	0	0	0
Fire Captain Hrly Rate	112	0	0	0	0
Fire Marshal Hrly Rate	118	0	0	0	0
Fire Marshal Assistant Hrly Rate	112	0	0	0	0
Fire Lieutenant Hrly Rate	103	0	0	0	0
Maintenance Officer Hrly Rate	110	0	0	0	0
Driver Operator Hrly Rate	95	0	0	0	0
Fire Fighter Hrly Rate	81	0	0	0	0
Direct Bill	0	0	0	0	0
Total	423,101	274	151	3,495	304

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Special Permit	Plans Review Fee	General Indoor Storage	FHA Inspections	New Heating System
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	143	0	0	0	0
Plans Review Fee	0	504	0	0	0
General Indoor Storage	0	0	3,503	0	0
FHA Inspections	0	0	0	274	0
New Heating System	0	0	0	0	143
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Special Permit	Plans Review Fee	General Indoor Storage	FHA Inspections	New Heating System
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Special Permit	Plans Review Fee	General Indoor Storage	FHA Inspections	New Heating System
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	143	504	3,503	274	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Outdoor Heating Appliances	Alteration to Heating System	Child Day Care Facilities	Residential Board And Care	Mercantile (Over 30,000 Sq. ft.)
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	143	0	0	0	0
Alteration to Heating System	0	143	0	0	0
Child Day Care Facilities	0	0	12,192	0	0
Residential Board And Care	0	0	0	6,526	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	5,520
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertrn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Outdoor Heating Appliances	Alteration to Heating System	Child Day Care Facilities	Residential Board And Care	Mercantile (Over 30,000 Sq. ft.)
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Outdoor Heating Appliances	Alteration to Heating System	Child Day Care Facilities	Residential Board And Care	Mercantile (Over 30,000 Sq. ft.)
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	143	143	12,192	6,526	5,520

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Mercantile (3,001-30,000 Sq. ft.)	Mercantile (0-3,000 Sq. ft.)	Educational Facility (Over 500)	Educational Facility (251-500)	Educational Facility (0-250)
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	24,084	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	6,957	0	0	0
Educational Facility (Over 500)	0	0	3,605	0	0
Educational Facility (251-500)	0	0	0	843	0
Educational Facility (0-250 students)	0	0	0	0	6,505
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigeration, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTrnsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Mercantile (3,001-30,000 Sq. ft.)	Mercantile (0-3,000 Sq. ft.)	Educational Facility (Over 500)	Educational Facility (251-500)	Educational Facility (0-250)
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprprsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Mercantile (3,001-30,000 Sq. ft.)	Mercantile (0-3,000 Sq. ft.)	Educational Facility (Over 500)	Educational Facility (251-500)	Educational Facility (0-250)
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	24,084	6,957	3,605	843	6,505

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Health Care Facility (Over 400)	Health Care Facility (201-400)	Health Care Facility (0-200)	Consolidated	Rep Garge (Onsite Cut & Weld)
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	504	0	0	0	0
Health Care Facility (201-400)	0	504	0	0	0
Health Care Facility (0-200 patients)	0	0	1,111	0	0
Consolidated	0	0	0	143	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	7,868
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Health Care Facility (Over 400)	Health Care Facility (201-400)	Health Care Facility (0-200)	Consolidated	Rep Garge (Onsite Cut & Weld)
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Health Care Facility (Over 400)	Health Care Facility (201-400)	Health Care Facility (0-200)	Consolidated	Rep Garge (Onsite Cut & Weld)
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	504	504	1,111	143	7,868

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Dry Cleaning Facility	Exhibitions, Displays, Shows	Use of Explosives	Flammable Process Finishing	Fumigation (per job)
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	143	0	0	0	0
Exhibitions, Displays, Shows	0	147	0	0	0
Use of Explosives	0	0	147	0	0
Flammable Process Finishing	0	0	0	1,655	0
Fumigation (per job)	0	0	0	0	143
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Dry Cleaning Facility	Exhibitions, Displays, Shows	Use of Explosives	Flammable Process Finishing	Fumigation (per job)
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Dry Cleaning Facility	Exhibitions, Displays, Shows	Use of Explosives	Flammable Process Finishing	Fumigation (per job)
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	143	147	147	1,655	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Fumigation Certificate	Haz Chemicals (Use & Store)	Roll Paper Storage	Welding and Cutting (in house)	Industrial Ovens and Furnaces
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	143	0	0	0	0
Hazardous Chemicals (use and storage)	0	4,039	0	0	0
Roll Paper Storage	0	0	773	0	0
Welding and Cutting (in house)	0	0	0	143	0
Industrial Ovens and Furnaces	0	0	0	0	1,066
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Fumigation Certificate	Haz Chemicals (Use & Store)	Roll Paper Storage	Welding and Cutting (in house)	Industrial Ovens and Furnaces
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Fumigation Certificate	Haz Chemicals (Use & Store)	Roll Paper Storage	Welding and Cutting (in house)	Industrial Ovens and Furnaces
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	143	4,039	773	143	1,066

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Lumber Yards	Woodworking Processes	Magnesium (Prccs, Store, Handle)	Rubber Tire Storage	Orgnc Coat, Oxidzrs, Perxds
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	143	0	0	0	0
Woodworking Processes	0	143	0	0	0
Magnesium (Process, storage or handling)	0	0	143	0	0
Rubber Tire Storage	0	0	0	440	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	143
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Lumber Yards	Woodworking Processes	Magnesium (Prccs, Store, Handle)	Rubber Tire Storage	Orgnc Coat, Oxidzrs, Perxds
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprprsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Lumber Yards	Woodworking Processes	Magnesium (Prccs, Store, Handle)	Rubber Tire Storage	Orgnc Coat, Oxidzrs, Perxds
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	143	143	143	440	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Place of Assembly (Over 1,000)	Place of Assembly (301-1,000)	Place of Assembly (50-300 persons)	Place of Assembly (<50 persons)	Fireworks Display
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	10,907	0	0	0	0
Place of Assembly (301-1,000)	0	24,621	0	0	0
Place of Assembly (50-300 persons)	0	0	48,980	0	0
Place of Assembly (<50 persons)	0	0	0	147	0
Fireworks Display	0	0	0	0	266
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Place of Assembly (Over 1,000)	Place of Assembly (301-1,000)	Place of Assembly (50-300 persons)	Place of Assembly (<50 persons)	Fireworks Display
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Spprssn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Place of Assembly (Over 1,000)	Place of Assembly (301-1,000)	Place of Assembly (50-300 persons)	Place of Assembly (<50 persons)	Fireworks Display
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	10,907	24,621	48,980	147	266

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Pyroxylin Plastic Manufacturing	Mechanicl Refrig>=100 lbs	Svc Statn Flm/Cmbst Liq	Repair Grge (No Cut & Weld)	Rooftop Helipads
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	147	0	0	0	0
Mechanicl Refrigtrn, 100 pounds or more	0	147	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	4,326	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	791	0
Rooftop Helipads	0	0	0	0	147
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Pyroxylin Plastic Manufacturing	Mechanicl Refrig>=100 lbs	Svc Statn Flm/Cmbst Liq	Repair Grge (No Cut & Weld)	Rooftop Helipads
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Spprssn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Pyroxylin Plastic Manufacturing	Mechanicl Refrig>=100 lbs	Svc Statn Flm/Cmbst Liq	Repair Grge (No Cut & Weld)	Rooftop Helipads
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	147	147	4,326	791	147

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Flammable Process Dip Coating	Erection of Tents over 200 Sq. Ft.	Tire Rebuilding	Cellulose Nitrate Film Use	Feed Mill
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertrn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTrnsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	147	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	274	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Flammable Process Dip Coatng	Erection of Tents over 200 Sq. Ft.	Tire Rebuilding	Cellulose Nitrate Film Use	Feed Mill
Tire Rebuilding	0	0	143	0	0
Cellulose Nitrate Film Use	0	0	0	143	0
Feed Mill	0	0	0	0	143
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprprsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Flammable Process Dip Coating	Erection of Tents over 200 Sq. Ft.	Tire Rebuilding	Cellulose Nitrate Film Use	Feed Mill
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	147	274	143	143	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Combustive Fiber Storage	Compressed Gases Store & Handle	Liquefied Gases (S,U,H)	Covered Mall	Fire Suppression Hood System
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Combustive Fiber Storage	Compressed Gases Store & Handle	Liquefied Gases (S,U,H)	Covered Mall	Fire Suppression Hood System
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	440	0	0	0	0
Compressed Gases Storage/Handling	0	1,798	0	0	0
Liquefied gases (Store, use, handling)	0	0	143	0	0
Covered Mall	0	0	0	504	0
Fire Suppression Hood System	0	0	0	0	261
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Combustive Fiber Storage	Compressed Gases Store & Handle	Liquefied Gases (S,U,H)	Covered Mall	Fire Suppression Hood System
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	440	1,798	143	504	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Sprinklr Systm 1 -100 Hds	New Sprinklr Systm 101-200 Hds	New Sprinklr Systm 201-300 Hds	New Sprinklr Systm 301-400 Hds	New Sprinklr Systm 401-500 Hds
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Sprinklr Systm 1 -100 Hds	New Sprinklr Systm 101-200 Hds	New Sprinklr Systm 201-300 Hds	New Sprinklr Systm 301-400 Hds	New Sprinklr Systm 401-500 Hds
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	147	0	0	0	0
New Sprinklr Systm-# Sprnklr Hds 101-200	0	266	0	0	0
New Sprinklr Systm-# Sprnklr Hds 201-300	0	0	266	0	0
New Sprinklr Systm-# Sprnklr Hds 301-400	0	0	0	266	0
New Sprinklr Systm-# Sprnklr Hds 401-500	0	0	0	0	504
New Sprinklr Systm-# Sprnklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Sprinklr Systm 1 -100 Hds	New Sprinklr Systm 101-200 Hds	New Sprinklr Systm 201-300 Hds	New Sprinklr Systm 301-400 Hds	New Sprinklr Systm 401-500 Hds
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	147	266	266	266	504

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Sprinklr Systm > 500 Hds	New Sprnklr Systm- Hydraulic Design	New Spec. Fire Suppressn System	New Residential Sprinkler System	Alteration to Hood Suppression
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Sprinklr Systm > 500 Hds	New Sprnkrlr Systm- Hydraulic Design	New Spec. Fire Suppressn System	New Residential Sprinkler System	Alteration to Hood Suppression
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprnkrlr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprnkrlr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprnkrlr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprnkrlr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprnkrlr Hds >500	504	0	0	0	0
New Sprkrlr Systm-# Sprkrlr Hd-Hydral Sys	0	266	0	0	0
New Spec. Fire Suppression System	0	0	261	0	0
New Residential Sprinkler System	0	0	0	261	0
Alteration to Hood Suppression	0	0	0	0	143
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Spprssn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Sprinklr Systm > 500 Hds	New Sprnklr Systm- Hydraulic Design	New Spec. Fire Suppressn System	New Residential Sprinkler System	Alteration to Hood Suppression
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	504	266	261	261	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Alteration to Sprinkler System	Alter to Spec Fire Sprprsn Systm	Alter to Residential Sprinklr Systm	New Standpipe System	Alteration to Standpipe System
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Alteration to Sprinkler System	Alter to Spec Fire Sprprsn Systm	Alter to Residential Sprinklr Systm	New Standpipe System	Alteration to Standpipe System
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprnklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprnklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprnklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprnklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprnklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	261	0	0	0	0
Alteration to Specldz Fire Sprprsn Systm	0	261	0	0	0
Alteration to Residential Sprinklr Systm	0	0	261	0	0
New Standpipe System	0	0	0	261	0
Alteration to Standpipe System	0	0	0	0	261
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Alteration to Sprinkler System	Alter to Spec Fire Spprssn Systm	Alter to Residential Sprinklr Systm	New Standpipe System	Alteration to Standpipe System
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	261	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Certificate of Fitness Fireworks	COF Portable Fire Extingshrs	COF Fixed Fire Extingshng Systems	COF Fire Alarm Systems	Certificate of Fitness Heating
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Certificate of Fitness Fireworks	COF Portable Fire Extingshrs	COF Fixed Fire Extingshng Systems	COF Fire Alarm Systems	Certificate of Fitness Heating
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Spprssn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	278	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	2,496	0	0	0
COF Fixed Fire Extingshng Systems (Tech)	0	0	1,342	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	3,053	0
Certificate of Fitness Heating	0	0	0	0	91
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Certificate of Fitness Fireworks	COF Portable Fire Extingshrs	COF Fixed Fire Extingshng Systems	COF Fire Alarm Systems	Certificate of Fitness Heating
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	278	2,496	1,342	3,053	91

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	COF Hood Suppressn Systms	Cert of Fitness Tar Kettle Operations	COF Fire Sprinkler	COF Cutting and Welding	COF Tent Erection
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	COF Hood Suppressn Systems	Cert of Fitness Tar Kettle Operations	COF Fire Sprinkler	COF Cutting and Welding	COF Tent Erection
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Spprssn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	1,433	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	91	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	3,837	0	0
Cert of Fitness Cutting and Welding	0	0	0	7,395	0
Certificate of Fitness Tent Erection	0	0	0	0	1,154
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	COF Hood Suppressn Systems	Cert of Fitness Tar Kettle Operations	COF Fire Sprinkler	COF Cutting and Welding	COF Tent Erection
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,433	91	3,837	7,395	1,154

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	COF Proprietary Supervising Station	New Fire Alarm System	New Detection System	New Residential Detection System	Alteration to Fire Alarm System
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	COF Proprietary Supervising Station	New Fire Alarm System	New Detection System	New Residential Detection System	Alteration to Fire Alarm System
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrssn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	91	0	0	0	0
New Fire Alarm System	0	70,064	0	0	0
New Detection System	0	0	105,653	0	0
New Residential Detection System	0	0	0	261	0
Alteration to Fire Alarm System	0	0	0	0	261
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	COF Proprietary Supervising Station	New Fire Alarm System	New Detection System	New Residential Detection System	Alteration to Fire Alarm System
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	91	70,064	105,653	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Alteration to Detection System	Alter-Residential Detectn Systm	New Fire Pump, 250 GPM	New Fire Pump, 500 GPM	New Fire Pump, 750 GPM
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Alteration to Detection System	Alter-Residential Detectn Systm	New Fire Pump, 250 GPM	New Fire Pump, 500 GPM	New Fire Pump, 750 GPM
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	261	0	0	0	0
Alteratn to Residential Detection System	0	261	0	0	0
New Fire Pump, 250 GPM	0	0	261	0	0
New Fire Pump, 500 GPM	0	0	0	261	0
New Fire Pump, 750 GPM	0	0	0	0	261
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Alteration to Detection System	Alter-Residential Detectn Systm	New Fire Pump, 250 GPM	New Fire Pump, 500 GPM	New Fire Pump, 750 GPM
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	261	261	261	261	261

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Fire Pump, over 750 GPM	New Fire Water Line	1st Re-Insp Code Non-Compliance	2nd Re-Insp Code Non-Compliance	3rd Re-Insp Code Non-Compliance
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Fire Pump, over 750 GPM	New Fire Water Line	1st Re-Insp Code Non-Compliance	2nd Re-Insp Code Non-Compliance	3rd Re-Insp Code Non-Compliance
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprrsn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	261	0	0	0	0
New Fire Water Line	0	261	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	143	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	143	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	143
Hiring-3rd party exam Applicatn & Regist	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	New Fire Pump, over 750 GPM	New Fire Water Line	1st Re-Insp Code Non-Compliance	2nd Re-Insp Code Non-Compliance	3rd Re-Insp Code Non-Compliance
Fire Battalion Chief Hrly Rate	0	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	0
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	261	261	143	143	143

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Hrg-3rd Pty Exam Applic & Regis	Fire Battalion Chf Hrly Rate	Fire Captain Hrly Rate	Fire Marshal Hrly Rate	Asst Fire Marshal Hrly Rate
Fire Safety Class	0	0	0	0	0
Placarded Central Station System	0	0	0	0	0
Certified Central Station License	0	0	0	0	0
Proprietary Supervising Station	0	0	0	0	0
Special Permit	0	0	0	0	0
Plans Review Fee	0	0	0	0	0
General Indoor Storage	0	0	0	0	0
FHA Inspections	0	0	0	0	0
New Heating System	0	0	0	0	0
Outdoor Heating Appliances	0	0	0	0	0
Alteration to Heating System	0	0	0	0	0
Child Day Care Facilities	0	0	0	0	0
Residential Board And Care	0	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0	0
Educational Facility (Over 500)	0	0	0	0	0
Educational Facility (251-500)	0	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0	0
Health Care Facility (201-400)	0	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0	0
Consolidated	0	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0	0
Dry Cleaning Facility	0	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0	0
Use of Explosives	0	0	0	0	0
Flammable Process Finishing	0	0	0	0	0
Fumigation (per job)	0	0	0	0	0
Fumigation Certificate	0	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0	0
Roll Paper Storage	0	0	0	0	0
Welding and Cutting (in house)	0	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0	0
Lumber Yards	0	0	0	0	0
Woodworking Processes	0	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0	0
Rubber Tire Storage	0	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0	0
Fireworks Display	0	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0	0
UsStrHndlTmsprt	0	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0	0
Rooftop Helipads	0	0	0	0	0
Flammable Process Dip Coating	0	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Hrg-3rd Pty Exam Applic & Regis	Fire Battalion Chf Hrly Rate	Fire Captain Hrly Rate	Fire Marshal Hrly Rate	Asst Fire Marshal Hrly Rate
Tire Rebuilding	0	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0	0
Feed Mill	0	0	0	0	0
Combustive Fiber Storage	0	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0	0
Covered Mall	0	0	0	0	0
Fire Suppression Hood System	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0	0
New Residential Sprinkler System	0	0	0	0	0
Alteration to Hood Suppression	0	0	0	0	0
Alteration to Sprinkler System	0	0	0	0	0
Alteration to Specldz Fire Sprssn Systm	0	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0	0
New Standpipe System	0	0	0	0	0
Alteration to Standpipe System	0	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0	0
Certificate of Fitness Heating	0	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0	0
New Fire Alarm System	0	0	0	0	0
New Detection System	0	0	0	0	0
New Residential Detection System	0	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0	0
Alteration to Detection System	0	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0	0
New Fire Water Line	0	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	28,984	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Hrg-3rd Pty Exam Applic & Regis	Fire Battalion Chf Hrly Rate	Fire Captain Hrly Rate	Fire Marshal Hrly Rate	Asst Fire Marshal Hrly Rate
Fire Battalion Chief Hrly Rate	0	118	0	0	0
Fire Captain Hrly Rate	0	0	112	0	0
Fire Marshal Hrly Rate	0	0	0	118	0
Fire Marshal Assistant Hrly Rate	0	0	0	0	112
Fire Lieutenant Hrly Rate	0	0	0	0	0
Maintenance Officer Hrly Rate	0	0	0	0	0
Driver Operator Hrly Rate	0	0	0	0	0
Fire Fighter Hrly Rate	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	28,984	118	112	118	112

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Fire Lieutenant Hrlly Rate	Maintenance Officer Hrlly Rate	Driver Operator Hrlly Rate	Fire Fighter Hrlly Rate
Fire Safety Class	0	0	0	0
Placarded Central Station System	0	0	0	0
Certified Central Station License	0	0	0	0
Proprietary Supervising Station	0	0	0	0
Special Permit	0	0	0	0
Plans Review Fee	0	0	0	0
General Indoor Storage	0	0	0	0
FHA Inspections	0	0	0	0
New Heating System	0	0	0	0
Outdoor Heating Appliances	0	0	0	0
Alteration to Heating System	0	0	0	0
Child Day Care Facilities	0	0	0	0
Residential Board And Care	0	0	0	0
Mercantile (Over 30,000 Sq. ft.)	0	0	0	0
Mercantile (3,001-30,000 Sq. ft.)	0	0	0	0
Mercantile (0-3,000 Sq. ft.)	0	0	0	0
Educational Facility (Over 500)	0	0	0	0
Educational Facility (251-500)	0	0	0	0
Educational Facility (0-250 students)	0	0	0	0
Health Care Facility (Over 400)	0	0	0	0
Health Care Facility (201-400)	0	0	0	0
Health Care Facility (0-200 patients)	0	0	0	0
Consolidated	0	0	0	0
Repair Garage (W/Cut & Weld on premises)	0	0	0	0
Dry Cleaning Facility	0	0	0	0
Exhibitions, Displays, Shows	0	0	0	0
Use of Explosives	0	0	0	0
Flammable Process Finishing	0	0	0	0
Fumigation (per job)	0	0	0	0
Fumigation Certificate	0	0	0	0
Hazardous Chemicals (use and storage)	0	0	0	0
Roll Paper Storage	0	0	0	0
Welding and Cutting (in house)	0	0	0	0
Industrial Ovens and Furnaces	0	0	0	0
Lumber Yards	0	0	0	0
Woodworking Processes	0	0	0	0
Magnesium (Process, storage or handling)	0	0	0	0
Rubber Tire Storage	0	0	0	0
Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	0	0	0	0
Place of Assembly (Over 1,000)	0	0	0	0
Place of Assembly (301-1,000)	0	0	0	0
Place of Assembly (50-300 persons)	0	0	0	0
Place of Assembly (<50 persons)	0	0	0	0
Fireworks Display	0	0	0	0
Pyroxylin Plastic Manufacturing	0	0	0	0
Mechanical Refrigertn, 100 pounds or more	0	0	0	0
Svc Statn Flm/Cmbst Liq	0	0	0	0
UsStrHndlTmsprt	0	0	0	0
Repair Grge (No Cut or Weld on premises)	0	0	0	0
Rooftop Helipads	0	0	0	0
Flammable Process Dip Coating	0	0	0	0
Erection of Tents over 200 Sq. Ft.	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Fire Lieutenant Hrlly Rate	Maintenance Officer Hrlly Rate	Driver Operator Hrlly Rate	Fire Fighter Hrlly Rate
Tire Rebuilding	0	0	0	0
Cellulose Nitrate Film Use	0	0	0	0
Feed Mill	0	0	0	0
Combustive Fiber Storage	0	0	0	0
Compressed Gases Storage/Handling	0	0	0	0
Liquefied gases (Store, use, handling)	0	0	0	0
Covered Mall	0	0	0	0
Fire Suppression Hood System	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 1-100	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 101-200	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 201-300	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 301-400	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds 401-500	0	0	0	0
New Sprinklr Systm-# Sprinklr Hds >500	0	0	0	0
New Sprklr Systm-# Sprklr Hd-Hydral Sys	0	0	0	0
New Spec. Fire Suppression System	0	0	0	0
New Residential Sprinkler System	0	0	0	0
Alteration to Hood Suppression	0	0	0	0
Alteration to Sprinkler System	0	0	0	0
Alteration to Specldz Fire Spprssn Systm	0	0	0	0
Alteration to Residential Sprinklr Systm	0	0	0	0
New Standpipe System	0	0	0	0
Alteration to Standpipe System	0	0	0	0
Certificate of Fitness Fireworks	0	0	0	0
Cert of Fitness Portable Fire Extingshrs	0	0	0	0
COF Fixed Fire Extingshng Systms (Tech)	0	0	0	0
COF Fire Alarm Systems (Technicians)	0	0	0	0
Certificate of Fitness Heating	0	0	0	0
COF Hood Suppression Systems (Tech)	0	0	0	0
Cert of Fitness Tar Kettle Operations	0	0	0	0
Certificate of Fitness Fire Sprinkler	0	0	0	0
Cert of Fitness Cutting and Welding	0	0	0	0
Certificate of Fitness Tent Erection	0	0	0	0
COF Proprietary Supervising Station	0	0	0	0
New Fire Alarm System	0	0	0	0
New Detection System	0	0	0	0
New Residential Detection System	0	0	0	0
Alteration to Fire Alarm System	0	0	0	0
Alteration to Detection System	0	0	0	0
Alteratn to Residential Detection System	0	0	0	0
New Fire Pump, 250 GPM	0	0	0	0
New Fire Pump, 500 GPM	0	0	0	0
New Fire Pump, 750 GPM	0	0	0	0
New Fire Pump, over 750 GPM	0	0	0	0
New Fire Water Line	0	0	0	0
1st Re-Inspection Non-Compliance of Code	0	0	0	0
2nd Re-Inspection Non-Compliance of Code	0	0	0	0
3rd Re-inspection Non-Compliance of Code	0	0	0	0
Hiring-3rd party exam Applicatn & Regist	0	0	0	0

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures
Schedule .5 - Allocation Summary
For Department Fire**

Receiving Department	Fire Lieutenant Hrly Rate	Maintenance Officer Hrly Rate	Driver Operator Hrly Rate	Fire Fighter Hrly Rate
Fire Battalion Chief Hrly Rate	0	0	0	0
Fire Captain Hrly Rate	0	0	0	0
Fire Marshal Hrly Rate	0	0	0	0
Fire Marshal Assistant Hrly Rate	0	0	0	0
Fire Lieutenant Hrly Rate	103	0	0	0
Maintenance Officer Hrly Rate	0	110	0	0
Driver Operator Hrly Rate	0	0	95	0
Fire Fighter Hrly Rate	0	0	0	81
Direct Bill	0	0	0	0
Total	103	110	95	81

Section D: Supplemental Data

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures

Surplus & (Subsidy) Schedule

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Cost of Service	Total Revenue	Surplus (Subsidy)
Lancaster Office of Promotion	Current	Special Activity Permit	\$11,082	\$2,250	(\$8,832)
	New	SAP-Traffic Control Plan	12,491	0	(12,491)
	New	Block Party Permit	5,132	0	(5,132)
	Annual Cost	Walking Tours	4,669	0	(4,669)
	Annual Cost	Downtown Dollars	17,905	0	(17,905)
			<u>\$51,279</u>	<u>\$2,250</u>	<u>(\$49,029)</u>
Procurement & Collections	Current	Inside City Certification-Final	\$56,237	\$53,618	(\$2,619)
	Current	Outside City Cert-Final (Water Only)	29,934	14,904	(15,030)
	Current	Tax Certification	29,997	33,180	3,183
	Current	Water Certification	17	9	(8)
	Current	Trash Certification	5	9	4
	Current	Reconnection Fee Inside	28,177	21,248	(6,929)
	Current	Reconnect Fee Outside	8,869	6,312	(2,557)
	New	Regular Turn Off (Inside City)	1,038	0	(1,038)
	New	Regular Turn On (Inside City)	1,894	0	(1,894)
	New	Regular Turn Off (Outside City)	382	0	(382)
	New	Regular Turn On (Outside City)	1,203	0	(1,203)
	Current	Annual Alarm Users Permit (Police)	26,747	16,980	(9,767)
	Current	Alarm Monitor Permit (Police)	1,083	1,725	642
	Current	Tenant Final (Water Only)	10,166	5,058	(5,108)
	Current	Load Zone Permit Application	1,751	400	(1,351)
	Current	Load Zone Permit Renewal	1,054	3,350	2,296
	New	Handicapped Signs Admin	155,281	0	(155,281)
			<u>\$353,835</u>	<u>\$156,793</u>	<u>(\$197,042)</u>
Planning	Current	Basic Plan Review (Incl 2 Sheets)	\$1,614	\$1,050	(\$564)
	Current	Basic Plan Review Sheet Fee (> 2 Sheets)	179	375	196
	Current	Land Dev Plan Review (Incl 2 Sheets)	16,020	10,000	(6,020)
	Current	Land Dev Plan Revw Sheet Fee (>2 Sheets)	102,530	44,200	(58,330)
	Current	Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	2,033	1,425	(608)
	Current	Minor Plan Rvw Sheet Fee (Over 2 Sheets)	1,536	3,250	1,714
	Current	Supplemental Report-Sewer Module	315	200	(115)
	Current	Supplemental Report-Stormwater	2,585	2,250	(335)
	Current	Supplemental Report-Geotech	1,034	875	(159)
	Current	Supplemental Report-Floodplain	948	500	(448)
	Current	Supplemental Report-Traffic Impact	1,420	450	(970)
	Current	Supplemental Report-Other	672	250	(422)
	Current	Plan Commiss Waiver of Formal Process	3,157	1,200	(1,957)
	Current	Admin Waiver of Prelim Plan Application	3,557	1,575	(1,982)
	Current	Plan Comm Waiver of Prelim Plan Applctn	510	225	(285)
	Current	Mod of Ord Provisns (per sect/subsect)	4,735	3,600	(1,135)
	Current	Plan Module (Sewer)-Full module Submissn	189	200	11
	Current	Plan Module (Sewer)-Module Waiver	126	75	(51)
	Current	Cert of Zoning Compliance	5,720	4,650	(1,070)
	Current	Zoning Appeal for Use Variance	16,347	3,600	(12,747)
	Current	Zoning Appeal for Dimensional Variance	43,046	10,600	(32,446)
	Current	Zoning Appeal for Special Exception	25,192	4,600	(20,592)
	Current	Zoning Appeal for Special Exceptn-Fences	243	50	(193)
	Current	Zoning Appl Spec Exceptn-Nonconform Use	4,010	600	(3,410)
	Current	Zoning Appeal of Administrative Decision	2,422	500	(1,922)
	Current	Zoning Ord Rezoning or Text Amendment	1,307	1,800	493
	Current	Zoning Floodplain Permit	101	50	(51)
	Current	Sign Permit (0-6 sq ft)	3,455	800	(2,655)
	Current	Sign Permit (6.1-25 sq ft)	6,476	2,250	(4,226)
	Current	Sign Modification-Indiv Sign Size	395	200	(195)
	Current	Sign Modification-Exceed Allow Signage	94	75	(19)
	Current	Sign Modification-Other than Size	489	375	(114)
	Current	Sign Modification-Denial Appeal	94	100	6
	Current	Sign Permit Appeal	104	100	(4)
	New	Special Noise Variance	94	0	(94)
	Current	Noise Variance	94	105	11
	Current	Sm Stormwater Plan Review	18,252	1,920	(16,332)
	Current	Lg Stormwater Plan Review	2,531	375	(2,156)
	Current	Stormwater Permit Sheet Fee (> 2 Sheets)	233	35	(198)
	New	Zoning Change in Lot Coverage	94	0	(94)
	New	Zoning Verification Letter	10	0	(10)
	New	Sign Permit (26-299 Sq Ft)	5,814	0	(5,814)
	New	Sign/Billboard Permit (300+ Sq Ft)	709	0	(709)
			<u>\$280,485</u>	<u>\$104,485</u>	<u>(\$176,000)</u>

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MAXCAP 2022 MAXIMUS Consulting Services, Inc.

Prepared By MAXIMUS Consulting Services, Inc.

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures

Surplus & (Subsidy) Schedule

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Cost of Service	Total Revenue	Surplus (Subsidy)	
Building Code Administration	Current	Plumbing Exam Application-Journeyman	\$15	\$25	\$10	
	Current	Plumbing Request for Reciprocation	15	100	85	
	Current	Plumbing License-Master	5,305	22,800	17,495	
	Current	Plumbing License-Journeyman	8,020	17,250	9,230	
	Current	Plumbing License-Apprentice	6,444	6,925	481	
	Current	Plumbing Appeal Fee	527	200	(327)	
	Current	Residential New Construction	4,016	3,449	(567)	
	Current	Resident Renov/Alterations \$300-\$10,000	63,256	17,625	(45,631)	
	Current	Resident Renov/Alterations Over \$10,000	164,930	139,914	(25,016)	
	Current	Resident Single Trade Permt \$300-\$10,000	69,795	28,440	(41,355)	
	Current	Resident Single Trade Permt Over \$10,000	132,551	33,836	(98,715)	
	Current	Electrical Service/Fire Detection System	25,564	14,775	(10,789)	
	Current	Repl Ext Drs/Wndws/Gttrs & Dwnspts/Dcks	23,389	8,320	(15,069)	
	Current	Above/On-Grnd Swim Pools/Hot Tubs/Spas	305	75	(230)	
	Current	In-Ground Swimming Pools	516	250	(266)	
	Current	Storable/Bladder Pool	103	25	(78)	
	Current	Sewer Connect Fee-Per Connect Pt	101	250	149	
	Current	Demo-Sgle Fam Dwel & Access Bldg >200 SF	683	600	(83)	
	Current	Permit Renewal-1st 6 Mo	26	30	4	
	Current	Permit Renewal-2nd 6 Mo	26	50	24	
	Current	Certificate of Use & Occupancy	755	275	(480)	
	Current	Re-Issue Certificate of Occupancy	27	15	(12)	
	Current	Internal Demolition Permit	8,543	6,300	(2,243)	
	Current	Residential-Reinspection Fee	32	55	23	
	Current	Commercial-New Construction/Additions	27,069	43,206	16,137	
	Current	Commrci-Renov Multi Trades Tier I	30,118	103,322	73,204	
	Current	Commrci-Renov Multi Trades Tier II	17,981	10,287	(7,694)	
	Current	Commrci-Renov Multi Trades Tier III	311,678	45,232	(266,446)	
	Current	Commercial-Renov Single Trade	53,880	62,231	8,351	
	Current	All Commercial Fire Systems/Alterations	123,056	60,723	(62,333)	
	Current	Demolition-Commercial Partial Interior	5,466	7,000	1,534	
	Current	Demolition-Commercial Building	1,288	2,500	1,212	
	Current	Freestanding Signs	6,131	2,486	(3,645)	
	Current	Bldg Façade/Façade Attached Signs	9,261	5,089	(4,172)	
	Current	Commercial-Permit Renewal 1st 6 Mo	26	200	174	
	Current	Commercial-Permit Renewal 2nd 6 Mo	26	300	274	
	Current	Commercial-Certificate of Use & Occupncy	1,588	1,611	23	
	Current	Commercial Re-Issue Certificate of Occup	31	25	(6)	
	Current	City Building Code Appeal	221	300	79	
	Current	Commercial-Reinspection Fee	76	55	(21)	
	Current	Commercial-New Constructn/Addns-3rd Party	210	3,367	3,157	
	New	Violation Stop Work Order	78	0	(78)	
				\$1,103,130	\$649,518	(\$453,612)
	Property Maintenance & Housing Inspections	Current	Removal of Notice	\$156	\$200	\$44
		Current	Removal of Placard	127	200	73
Current		Appeals	950	300	(650)	
Current		Rooming Houses, Dorms & Hotels-Init Lic	142	200	58	
Current		Rooming Hse, Dorm & Hotel-Init Insp/Unit	159	50	(109)	
Current		Rooming Hse, Dorm & Hotel-Annual Lic/Unt	782	150	(632)	
Current		Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	32	75	43	
Current		Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	32	50	18	
Current		Multi Units - Initial License	32	200	168	
Current		Multi Units - Init Inspection (Pre Unit)	122	60	(62)	
Current		Multi Units - Annual License (Per Unit)	3,379	2,450	(929)	
Current		Reinspect Multi Units (1st Reinsp Incl)	32	75	43	
Current		Reinspect Multi Units (Subseq Insp)	32	30	(2)	
Current		Rntl Unit Reg-1&2 Units(Init&Subseq/Unit)	3,954	10,600	6,646	
Current		Transient Dwellings - Initial License	14,664	24,400	9,736	
Current		Transient Dwellings-Init Insp (Per Unit)	127	50	(77)	
Current		Transient Dwellings-Annual Lic (Per Unt)	150	50	(100)	
Current		Reinspect Transients	32	75	43	
Current		Service Fee-Public Nuisances (1st)	442,912	325,275	(117,637)	
Current		Service Fee-Public Nuisances (2nd)	130	150	20	
Current		Service Fee-Public Nuisances (3rd-6th)	130	200	70	
Current		Service Fee-Public Nuisances(All Subseq)	123	300	177	
Current		Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	23	25	2	
Current		Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	32	50	18	
Current		Reinstate Rntl Occup Lic-Revocctn (/Unit)	178	200	22	
Current		Reinsp Fee-Afrt Notice Viol (Per Insp)	124	75	(49)	
Current		Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	35	200	165	

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Analysis of Fees for Services
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Surplus & (Subsidy) Schedule

Department	Current / New Hourly Rate Annual Cost	Fee Area	Total Cost of Service	Total Revenue	Surplus (Subsidy)
	Current	Reg&RntlOccupLic-LancCiHsgAth/SctSiteUts	6	200	194
	Current	Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	522	14,500	13,978
	Current	Vacnt&Abandn Prop-Pub Nuis 2-5 yr(/Strct)	8	1,000	992
	Current	Vacnt&Abandn Prop-Pub Nuis 5-10yr(/Strct)	8	2,500	2,492
	Current	Vacnt&Abandn Prop-Pub Nuis=10 yrs(/Strct)	8	5,000	4,992
	Current	Vcnt&Abandn Prop-Nuis >10 add'l 1k/yr V&A	8	1,000	992
	Current	Code Letter	149	100	(49)
			<u>\$469,301</u>	<u>\$389,990</u>	<u>(\$79,311)</u>
Lead Safety	Current	Lead Risk Assessment	\$21,204	\$17,400	(\$3,804)
	Current	Lead Clearance	7,229	9,370	2,141
	Current	Lead Clearance Failure	134	129	(5)
			<u>\$28,566</u>	<u>\$26,899</u>	<u>(\$1,667)</u>
Health	Current	Meat Sales (\$1-\$4,000)	\$164	\$150	(\$14)
	Current	Meat Sales (\$4,001-\$8,000)	242	300	58
	Current	Meat Sales (\$8,001-\$12,000)	413	700	287
	Current	Retail Milk License	5,082	3,180	(1,902)
	Current	Ice Cream License	1,674	1,230	(444)
	Current	Restaurants (1 or 2 Employees)	23,619	7,830	(15,789)
	Current	Restaurants (3-5 Employees)	7,708	5,100	(2,608)
	Current	Restaurants (6-10 Employees)	5,942	4,770	(1,172)
	Current	Restaurants (11-15 Employees)	2,584	2,760	176
	Current	Restaurants (16-20 Employees)	2,253	2,400	147
	Current	Temporary Food Sales Permit	20,746	8,820	(11,926)
	Current	Sidewalk Café (<=10 Seats)	1,931	1,950	19
	Current	Sidewalk Café (>10 Seats)	323	400	77
	Current	Sidewalk Café Annual License	723	375	(348)
	Current	Mobile Food Truck Application Fee	102	100	(2)
	Current	Mobile Food Truck Yearly Fee	1,831	10,000	8,169
	Current	Body Art Establishment Annual License	952	2,000	1,048
	Current	Body Art Apprentice License	744	400	(344)
	Current	Tattoo Artist	2,495	1,325	(1,170)
	Current	Temporary Guest Artist	8	25	17
	Current	BYOB Club Permit Application Fee	64	25	(39)
	Current	BYOB Club Permit (up to 100 Patrons)	64	100	36
	Current	BYOB Club Permit (101-200 Patrons)	64	150	86
	Current	BYOB Club Permit (201 or More Patrons)	64	200	136
	Current	BYOB Club Temporary Permit	64	10	(54)
			<u>\$79,857</u>	<u>\$54,300</u>	<u>(\$25,557)</u>
Engineering	Current	Curb/Sidewalk Permits (Includes 2 Insp)	\$97,586	\$109,880	\$12,294
	Current	Curb/Sidewalk Add'l Inspections	33,448	26,700	(6,748)
	Current	Curb & Sidewalk Time Extension	143	210	67
	Current	Street Opening Permit (Includes 2 Insp)	68,822	124,740	55,918
	Current	Street Opening Add'l Inspection	2,633	3,360	727
	Current	Street Opening Time Extension	74	170	96
	Current	Driveway Permit (Includes 2 Inspections)	1,086	1,450	364
	Current	Driveway Permit Additional Inspection	93	95	2
	Current	Dumpster/Container Permit (Incl 1 Insp)	9,038	13,225	4,187
	Current	Pole Replace/Erect Permit (Incl 1 Insp)	8,787	5,060	(3,727)
	New	Traffic Control Permits (Contractors)	25,576	0	(25,576)
	New	Curb & Sidewalk Complaint Notices	37,237	0	(37,237)
	New	Pole Permit Extension	105	0	(105)
	New	Complex Traffic Control Permit	302	0	(302)
	New	Small Sidewalk Permit	84	0	(84)
			<u>\$285,015</u>	<u>\$284,890</u>	<u>(\$125)</u>
Police	Current	Accident Reports	\$105,671	\$18,315	(\$87,356)
	Current	Letter of Verification	6,593	8,250	1,657
	Current	Offense Reports	33,012	2,020	(30,992)
	Current	Good Conduct Certificates	225	200	(25)
	Current	Bicycle Permit	1,002	25	(977)
	Current	Noise Variance Application Fee	1,140	1,470	330
	Current	Vendor & Peddler License Fee	32	225	193
	Current	V&P License Duplicate	6	25	19
	Current	V&P License Relocations/Removal	6	25	19
	Current	Vendor & Peddler Appeal	10	50	40
	Current	Pawnbroker's License Fee	10	75	65

City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures

Surplus & (Subsidy) Schedule

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Cost of Service	Total Revenue	Surplus (Subsidy)
	Current	Junk Dealer/Recycler License Fee	32	75	43
	Current	Antique/2nd Hand Dealers License Fee	141	975	834
	Annual Cost	Contract Lanc. Sch. Dist.	1,043,128	607,608	(435,520)
	Annual Cost	Contract Lanc. Sch. Dist. Cross Grds	248,593	141,117	(107,476)
	New	Photo Request	281	0	(281)
	New	Video Request	1,742	0	(1,742)
	Annual Cost	Drug Task Force	296,727	0	(296,727)
	Annual Cost	SWAT Team	356,045	0	(356,045)
			\$2,094,396	\$780,455	(\$1,313,941)
Fire	Current	Fire Safety Class	\$274	\$50	(\$224)
	Current	Placarded Central Station System	151	100	(51)
	Current	Certified Central Station License	3,495	6,900	3,405
	Current	Proprietary Supervising Station	304	600	296
	Current	Special Permit	143	100	(43)
	Current	Plans Review Fee	504	110	(394)
	Current	General Indoor Storage	3,503	2,200	(1,303)
	Current	FHA Inspections	274	100	(174)
	Current	New Heating System	143	100	(43)
	Current	Outdoor Heating Appliances	143	50	(93)
	Current	Alteration to Heating System	143	100	(43)
	Current	Child Day Care Facilities	12,192	3,440	(8,752)
	Current	Residential Board And Care	6,526	1,840	(4,686)
	Current	Mercantile (Over 30,000 Sq. ft.)	5,520	3,000	(2,520)
	Current	Mercantile (3,001-30,000 Sq. ft.)	24,084	9,570	(14,514)
	Current	Mercantile (0-3,000 Sq. ft.)	6,957	4,950	(2,007)
	Current	Educational Facility (Over 500)	3,605	4,290	685
	Current	Educational Facility (251-500)	843	720	(123)
	Current	Educational Facility (0-250 students)	6,505	10,080	3,575
	Current	Health Care Facility (Over 400)	504	300	(204)
	Current	Health Care Facility (201-400)	504	220	(284)
	Current	Health Care Facility (0-200 patients)	1,111	600	(511)
	Current	Consolidated	143	0	(143)
	Current	Repair Garage (W/Cut & Weld on premises)	7,868	5,720	(2,148)
	Current	Dry Cleaning Facility	143	110	(33)
	Current	Exhibitions, Displays, Shows	147	150	3
	Current	Use of Explosives	147	85	(62)
	Current	Flammable Process Finishing	1,655	1,210	(445)
	Current	Fumigation (per job)	143	100	(43)
	Current	Fumigation Certificate	143	100	(43)
	Current	Hazardous Chemicals (use and storage)	4,039	3,450	(589)
	Current	Roll Paper Storage	773	550	(223)
	Current	Welding and Cutting (in house)	143	50	(93)
	Current	Industrial Ovens and Furnaces	1,066	770	(296)
	Current	Lumber Yards	143	110	(33)
	Current	Woodworking Processes	143	110	(33)
	Current	Magnesium (Process, storage or handling)	143	110	(33)
	Current	Rubber Tire Storage	440	330	(110)
	Current	Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	143	110	(33)
	Current	Place of Assembly (Over 1,000)	10,907	2,310	(8,597)
	Current	Place of Assembly (301-1,000)	24,621	7,120	(17,501)
	Current	Place of Assembly (50-300 persons)	48,980	14,160	(34,820)
	Current	Place of Assembly (<50 persons)	147	80	(67)
	Current	Fireworks Display	266	200	(66)
	Current	Pyroxylin Plastic Manufacturing	147	110	(37)
	Current	Mechanical Refrigertn, 100 pounds or more	147	110	(37)
	Current	Svc Statn Flm/Cmbst Liq UsStrHndlTrnsprt	4,326	3,080	(1,246)
	Current	Repair Grge (No Cut or Weld on premises)	791	550	(241)
	Current	Rooftop Helipads	147	110	(37)
	Current	Flammable Process Dip Coating	147	110	(37)
	Current	Erection of Tents over 200 Sq. Ft.	274	110	(164)
	Current	Tire Rebuilding	143	110	(33)
	Current	Cellulose Nitrate Film Use	143	110	(33)
	Current	Feed Mill	143	110	(33)
	Current	Combustive Fiber Storage	440	330	(110)
	Current	Compressed Gases Storage/Handling	1,798	1,320	(478)
	Current	Liquefied gases (Store, use, handling)	143	110	(33)
	Current	Covered Mall	504	0	(504)
	Current	Fire Suppression Hood System	261	110	(151)
	Current	New Sprinklr Systm-# Sprinklr Hds 1-100	147	275	128
	Current	New Sprinklr Systm-# Sprinklr Hds 101-200	266	325	59
	Current	New Sprinklr Systm-# Sprinklr Hds 201-300	266	350	84

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures**

Surplus & (Subsidy) Schedule

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Cost of Service	Total Revenue	Surplus (Subsidy)
	Current	New Sprinklr Systm-# Sprnklr Hds 301-400	266	375	109
	Current	New Sprinklr Systm-# Sprnklr Hds 401-500	504	425	(79)
	Current	New Sprinklr Systm-# Sprnklr Hds >500	504	500	(4)
	Current	New Sprklr Systm-# Sprklr Hd-Hydral Sys	266	0	(266)
	Current	New Spec. Fire Suppression System	261	150	(111)
	Current	New Residential Sprinkler System	261	100	(161)
	Current	Alteration to Hood Suppression	143	100	(43)
	Current	Alteration to Sprinkler System	261	150	(111)
	Current	Alteration to Speclzd Fire Spprssn System	261	100	(161)
	Current	Alteration to Residential Sprinklr Systm	261	70	(191)
	Current	New Standpipe System	261	150	(111)
	Current	Alteration to Standpipe System	261	100	(161)
	Current	Certificate of Fitness Fireworks	278	600	322
	Current	Cert of Fitness Portable Fire Extingshrs	2,496	2,600	104
	Current	COF Fixed Fire Extingshng Systms (Tech)	1,342	1,400	58
	Current	COF Fire Alarm Systems (Technicians)	3,053	3,840	787
	Current	Certificate of Fitness Heating	91	120	29
	Current	COF Hood Suppression Systems (Tech)	1,433	1,800	367
	Current	Cert of Fitness Tar Kettle Operations	91	240	149
	Current	Certificate of Fitness Fire Sprinkler	3,837	5,600	1,763
	Current	Cert of Fitness Cutting and Welding	7,395	9,240	1,845
	Current	Certificate of Fitness Tent Erection	1,154	1,200	46
	Current	COF Proprietary Supervising Station	91	50	(41)
	Current	New Fire Alarm System	70,064	28,600	(41,464)
	Current	New Detection System	105,653	43,120	(62,533)
	Current	New Residential Detection System	261	80	(181)
	Current	Alteration to Fire Alarm System	261	100	(161)
	Current	Alteration to Detection System	261	100	(161)
	Current	Alteratn to Residential Detection System	261	70	(191)
	Current	New Fire Pump, 250 GPM	261	110	(151)
	Current	New Fire Pump, 500 GPM	261	170	(91)
	Current	New Fire Pump, 750 GPM	261	230	(31)
	Current	New Fire Pump, over 750 GPM	261	340	79
	Current	New Fire Water Line	261	110	(151)
	Current	1st Re-Inspection Non-Compliance of Code	143	110	(33)
	Current	2nd Re-Inspection Non-Compliance of Code	143	210	67
	Current	3rd Re-inspection Non-Compliance of Code	143	320	177
	New	Hiring-3rd party exam Applicatn & Regist	28,984	0	(28,984)
			<u>\$422,252</u>	<u>\$196,265</u>	<u>(\$225,987)</u>
		Grand Total	<u>\$5,168,114</u>	<u>\$2,645,845</u>	<u>(\$2,522,269)</u>

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures**

Cost - Revenue Summary

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Lancaster Office of	Current	Special Activity Permit	\$11,082	\$2,250	(\$8,832)	30	\$369.40	\$75.00	\$369.40	\$8,832
	New	SAP-Traffic Control Plan	12,491	0	(12,491)	10	\$1,249.09	\$0.00	\$1,249.09	12,491
	New	Block Party Permit	5,132	0	(5,132)	25	\$205.29	\$0.00	\$205.29	5,132
	Annual Cost	Walking Tours	4,669	0	(4,669)	894	\$5.22	\$0.00	\$5.22	4,669
	Annual Cost	Downtown Dollars	17,905	0	(17,905)	1	\$17,905.30	\$0.00	\$17,905.30	17,905
			\$51,279	\$2,250	(\$49,029)					\$49,029
Procurement & Collections	Current	Inside City Certification-Final	\$56,237	\$53,618	(\$2,619)	1411	\$39.86	\$38.00	\$39.86	\$2,619
	Current	Outside City Cert-Final (Water Only)	29,934	14,904	(15,030)	1656	\$18.08	\$9.00	\$18.08	15,030
	Current	Tax Certification	29,997	33,180	3,183	1659	\$18.08	\$20.00	\$18.08	(3,183)
	Current	Water Certification	17	9	(8)	1	\$17.00	\$9.00	\$17.00	8
	Current	Trash Certification	5	9	4	1	\$5.00	\$9.00	\$5.00	(4)
	Current	Reconnection Fee Inside	28,177	21,248	(6,929)	256	\$110.07	\$83.00	\$110.07	6,929
	Current	Reconnect Fee Outside	8,869	6,312	(2,557)	64	\$138.58	\$98.63	\$138.58	2,557
	New	Regular Turn Off (Inside City)	1,038	0	(1,038)	17	\$61.06	\$0.00	\$61.06	1,038
	New	Regular Turn On (Inside City)	1,894	0	(1,894)	31	\$61.11	\$0.00	\$61.11	1,894
	New	Regular Turn Off (Outside City)	382	0	(382)	5	\$76.43	\$0.00	\$76.43	382
	New	Regular Turn On (Outside City)	1,203	0	(1,203)	16	\$75.17	\$0.00	\$75.17	1,203
	Current	Annual Alarm Users Permit (Police)	26,747	16,980	(9,767)	1698	\$15.75	\$10.00	\$15.75	9,767
	Current	Alarm Monitor Permit (Police)	1,083	1,725	642	69	\$15.70	\$25.00	\$15.70	(642)
	Current	Tenant Final (Water Only)	10,166	5,058	(5,108)	562	\$18.09	\$9.00	\$18.09	5,108
	Current	Load Zone Permit Application	1,751	400	(1,351)	4	\$437.79	\$100.00	\$437.79	1,351
	Current	Load Zone Permit Renewal	1,054	3,350	2,296	67	\$15.73	\$50.00	\$15.73	(2,296)
	New	Handicapped Signs Admin	155,281	0	(155,281)	382	\$406.49	\$0.00	\$406.49	155,281
			\$353,835	\$156,793	(\$197,042)					\$197,042
Planning	Current	Basic Plan Review (Incl 2 Sheets)	\$1,614	\$1,050	(\$564)	2	\$806.81	\$525.00	\$806.81	\$564
	Current	Basic Plan Review Sheet Fee (> 2 Sheets)	179	375	196	3	\$59.81	\$125.00	\$59.81	(196)
	Current	Land Dev Plan Review (Incl 2 Sheets)	16,020	10,000	(6,020)	10	\$1,601.95	\$1,000.00	\$1,601.95	6,020
	Current	Land Dev Plan Revw Sheet Fee (>2 Sheets)	102,530	44,200	(58,330)	221	\$463.94	\$200.00	\$463.94	58,330
	Current	Minor Land Dev/SD Plan Rvw (Incl 2 Shts)	2,033	1,425	(608)	3	\$677.70	\$475.00	\$677.70	608
	Current	Minor Plan Rvw Sheet Fee (Over 2 Sheets)	1,536	3,250	1,714	26	\$59.08	\$125.00	\$59.08	(1,714)
	Current	Supplemental Report-Sewer Module	315	200	(115)	1	\$315.43	\$200.00	\$315.43	115
	Current	Supplemental Report-Stormwater	2,585	2,250	(335)	10	\$258.50	\$225.00	\$258.50	335
	Current	Supplemental Report-Geotech	1,034	875	(159)	5	\$206.80	\$175.00	\$206.80	159
	Current	Supplemental Report-Floodplain	948	500	(448)	1	\$947.91	\$500.00	\$947.91	448
	Current	Supplemental Report-Traffic Impact	1,420	450	(970)	2	\$709.94	\$225.00	\$709.94	970
	Current	Supplemental Report-Other	672	250	(422)	2	\$335.89	\$125.00	\$335.89	422
	Current	Plan Commiss Waiver of Formal Process	3,157	1,200	(1,957)	8	\$394.69	\$150.00	\$394.69	1,957
	Current	Admin Waiver of Prelim Plan Application	3,557	1,575	(1,982)	9	\$395.23	\$175.00	\$395.23	1,982
	Current	Plan Comm Waiver of Prelim Plan Applctn	510	225	(285)	1	\$510.36	\$225.00	\$510.36	285
	Current	Mod of Ord Provisns (per sect/subject)	4,735	3,600	(1,135)	12	\$394.55	\$300.00	\$394.55	1,135
	Current	Plan Module (Sewer)-Full module Submissn	189	200	11	1	\$189.43	\$200.00	\$189.43	(11)
	Current	Plan Module (Sewer)-Module Waiver	126	75	(51)	1	\$126.00	\$75.00	\$126.00	51
	Current	Cert of Zoning Compliance	5,720	4,650	(1,070)	93	\$61.50	\$50.00	\$61.50	1,070
	Current	Zoning Appeal for Use Variance	16,347	3,600	(12,747)	12	\$1,362.23	\$300.00	\$1,362.23	12,747
	Current	Zoning Appeal for Dimensional Variance	43,046	10,600	(32,446)	53	\$812.20	\$200.00	\$812.20	32,446
	Current	Zoning Appeal for Special Exception	25,192	4,600	(20,592)	46	\$547.66	\$100.00	\$547.66	20,592
	Current	Zoning Appeal for Special Exceptn-Fences	243	50	(193)	1	\$243.00	\$50.00	\$243.00	193
	Current	Zoning Appl Spec Exceptn-Nonconform Use	4,010	600	(3,410)	4	\$1,002.43	\$150.00	\$1,002.43	3,410
	Current	Zoning Appeal of Administrative Decision	2,422	500	(1,922)	1	\$2,421.72	\$500.00	\$2,421.72	1,922
	Current	Zoning Ord Rezoning or Text Amendment	1,307	1,800	493	2	\$653.30	\$900.00	\$653.30	(493)
	Current	Zoning Floodplain Permit	101	50	(51)	1	\$100.72	\$50.00	\$100.72	51
	Current	Sign Permit (0-6 sq ft)	3,455	800	(2,655)	16	\$215.96	\$50.00	\$215.96	2,655
	Current	Sign Permit (6.1-25 sq ft)	6,476	2,250	(4,226)	30	\$215.88	\$75.00	\$215.88	4,226
	Current	Sign Permit (Each add'l 25 sq ft)	0	0	0	0	\$0.00	\$0.00	\$0.00	0
	Current	Sign Modification-Indiv Sign Size	395	200	(195)	4	\$98.66	\$50.00	\$98.66	195
	Current	Sign Modification-Exceed Allow Signage	94	75	(19)	1	\$93.72	\$75.00	\$93.72	19
	Current	Sign Modification-Other than Size	489	375	(114)	5	\$97.87	\$75.00	\$97.87	114
	Current	Sign Modification-Denial Appeal	94	100	6	1	\$93.72	\$100.00	\$93.72	(6)
	Current	Sign Permit Appeal	104	100	(4)	1	\$103.72	\$100.00	\$103.72	4
	New	Special Noise Variance	94	0	(94)	1	\$93.72	\$0.00	\$93.72	94
	Current	Noise Variance	94	105	11	3	\$31.24	\$35.00	\$31.24	(11)
	Current	Sm Stormwater Plan Review	18,252	1,920	(16,332)	64	\$285.19	\$30.00	\$285.19	16,332
	Current	Lg Stormwater Plan Review	2,531	375	(2,156)	5	\$506.13	\$75.00	\$506.13	2,156
	Current	Stormwater Permit Sheet Fee (> 2 Sheets)	233	35	(198)	1	\$233.26	\$35.00	\$233.26	198
	New	Zoning Change in Lot Coverage	94	0	(94)	1	\$93.72	\$0.00	\$93.72	94
	New	Zoning Verification Letter	10	0	(10)	1	\$10.00	\$0.00	\$10.00	10
	New	Sign Permit (26-299 Sq Ft)	5,814	0	(5,814)	27	\$215.32	\$0.00	\$215.32	5,814
	New	Sign/Billboard Permit (300+ Sq Ft)	709	0	(709)	2	\$354.74	\$0.00	\$354.74	709
			\$280,485	\$104,485	(\$176,000)					\$176,000
Building Code Administration	Current	Plumbing Exam Application-Journeyman	\$15	\$25	\$10	1	\$15.00	\$25.00	\$15.00	(\$10)
	Current	Plumbing Request for Reciprocation	15	100	85	1	\$15.00	\$100.00	\$15.00	(85)
	Current	Plumbing License-Master	5,305	22,800	17,495	228	\$23.27	\$100.00	\$23.27	(17,495)
	Current	Plumbing License-Journeyman	8,020	17,250	9,230	345	\$23.25	\$50.00	\$23.25	(9,230)
	Current	Plumbing License-Apprentice	6,444	6,925	481	277	\$23.26	\$25.00	\$23.26	(481)
	Current	Plumbing Appeal Fee	527	200	(327)	1	\$527.00	\$200.00	\$527.00	327
	Current	Residential New Construction	4,016	3,449	(567)	6	\$669.36	\$574.83	\$669.36	567
	Current	Resident Renov/Alterations \$300-\$10,000	63,256	17,625	(45,631)	235	\$269.17	\$75.00	\$269.17	45,631
	Current	Resident Renov/Alterations Over \$10,000	164,930	139,914	(25,016)	301	\$547.94	\$464.83	\$547.94	25,016
	Current	Resident Single Trade Permt \$300-\$10,000	69,795	28,440	(41,355)	474	\$147.25	\$60.00	\$147.25	41,355
	Current	Resident Single Trade Permt Over \$10,000	132,551	33,836	(98,715)	436	\$304.02	\$77.61	\$304.02	98,715

All Monetary Values are US Dollars



MAXCAP 2022 MAXIMUS Consulting Services, Inc.

Prepared By MAXIMUS Consulting Services, Inc.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures**

Cost - Revenue Summary

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
	Current	Electrical Service/Fire Detection System	25,564	14,775	(10,789)	197	\$129.77	\$75.00	\$129.77	10,789
	Current	Repl Ext Drs/Wndws/Gtters & Dwnspts/Dcks	23,389	8,320	(15,069)	208	\$112.45	\$40.00	\$112.45	15,069
	Current	Above/On-Grnd Swim Pools/Hot Tubs/Spas	305	75	(230)	1	\$304.94	\$75.00	\$304.94	230
	Current	In-Ground Swimming Pools	516	250	(266)	1	\$516.04	\$250.00	\$516.04	266
	Current	Storable/Bladder Pool	103	25	(78)	1	\$102.82	\$25.00	\$102.82	78
	Current	Sewer Connect Fee-Per Connect Pt	101	250	149	1	\$100.82	\$250.00	\$100.82	(149)
	Current	Demo-Sgle Fam Dwel & Access Bldg >200 SF	683	600	(83)	3	\$227.72	\$200.00	\$227.72	83
	Current	Permit Renewal-1st 6 Mo	26	30	4	1	\$26.00	\$30.00	\$26.00	(4)
	Current	Permit Renewal-2nd 6 Mo	26	50	24	1	\$26.00	\$50.00	\$26.00	(24)
	Current	Certificate of Use & Occupancy	755	275	(480)	11	\$68.63	\$25.00	\$68.63	480
	Current	Re-Issue Certificate of Occupancy	27	15	(12)	1	\$27.00	\$15.00	\$27.00	12
	Current	Internal Demolition Permit	8,543	6,300	(2,243)	84	\$101.71	\$75.00	\$101.71	2,243
	Current	Residential-Reinspection Fee	32	55	23	1	\$32.00	\$55.00	\$32.00	(23)
	Current	Commercial-New Construction/Additions	27,069	43,206	16,137	10	\$2,706.87	\$4,320.60	\$2,706.87	(16,137)
	Current	Commrci-Renov Multi Trades Tier I	30,118	103,322	73,204	152	\$198.14	\$679.75	\$198.14	(73,204)
	Current	Commrci-Renov Multi Trades Tier II	17,981	10,287	(7,694)	23	\$781.78	\$447.26	\$781.78	7,694
	Current	Commrci-Renov Multi Trades Tier III	311,678	45,232	(266,446)	74	\$4,211.87	\$611.24	\$4,211.87	266,446
	Current	Commercial-Renov Single Trade	53,880	62,231	8,351	272	\$198.09	\$228.79	\$198.09	(8,351)
	Current	All Commercial Fire Systems/Alterations	123,056	60,723	(62,333)	161	\$764.32	\$377.16	\$764.32	62,333
	Current	Demolition-Commercial Partial Interior	5,466	7,000	1,534	28	\$195.20	\$250.00	\$195.20	(1,534)
	Current	Demolition-Commercial Building	1,288	2,500	1,212	5	\$257.68	\$500.00	\$257.68	(1,212)
	Current	Freestanding Signs	6,131	2,486	(3,645)	39	\$157.20	\$63.74	\$157.20	3,645
	Current	Bldg Façade/Façade Attached Signs	9,261	5,089	(4,172)	65	\$142.48	\$78.29	\$142.48	4,172
	Current	Commercial-Permit Renewal 1st 6 Mo	26	200	174	1	\$26.00	\$200.00	\$26.00	(174)
	Current	Commercial-Permit Renewal 2nd 6 Mo	26	300	274	1	\$26.00	\$300.00	\$26.00	(274)
	Current	Commercial-Certificate of Use & Occupancy	1,588	1,611	23	9	\$176.48	\$179.00	\$176.48	(23)
	Current	Commercial Re-Issue Certificate of Occup	31	25	(6)	1	\$31.00	\$25.00	\$31.00	6
	Current	City Building Code Appeal	221	300	79	1	\$221.00	\$300.00	\$221.00	(79)
	Current	Commercial-Reinspection Fee	76	55	(21)	1	\$75.55	\$55.00	\$75.55	21
	Current	Commercial-New Constructn/Add-3rd Party	210	3,367	3,157	1	\$210.00	\$3,367.00	\$210.00	(3,157)
	New	Violation Stop Work Order	78	0	(78)	1	\$77.55	\$0.00	\$77.55	78
			\$1,103,130	\$649,518	(\$453,612)					\$453,612
Property Maintenance & Housing Inspections	Current	Removal of Notice	\$156	\$200	\$44	1	\$156.02	\$200.00	\$156.02	(\$44)
	Current	Removal of Placard	127	200	73	1	\$127.02	\$200.00	\$127.02	(73)
	Current	Appeals	950	300	(650)	3	\$316.71	\$100.00	\$316.71	650
	Current	Rooming Houses, Dorms & Hotels-Init Lic	142	200	58	1	\$142.02	\$200.00	\$142.02	(58)
	Current	Rooming Hse, Dorm & Hotel-Init Insp/Unit	159	50	(109)	1	\$159.02	\$50.00	\$159.02	109
	Current	Rooming Hse, Dorm & Hotel-Annual Lic/Unit	782	150	(632)	6	\$130.35	\$25.00	\$130.35	632
	Current	Reinsp Rmg Hse, Dorm & Hotel(1st Incl)	32	75	43	1	\$32.00	\$75.00	\$32.00	(43)
	Current	Reinsp Rm Hse, Dorm & Hotel(Subseq Insp)	32	50	18	1	\$32.00	\$50.00	\$32.00	(18)
	Current	Multi Units - Initial License	32	200	168	1	\$32.00	\$200.00	\$32.00	(168)
	Current	Multi Units - Init Inspection (Pre Unit)	122	60	(62)	1	\$122.02	\$60.00	\$122.02	62
	Current	Multi Units - Annual License (Per Unit)	3,379	2,450	(929)	49	\$68.97	\$50.00	\$68.97	929
	Current	Reinspect Multi Units (1st Reinsp Incl)	32	75	43	1	\$32.00	\$75.00	\$32.00	(43)
	Current	Reinspect Multi Units (Subseq Insp)	32	30	(2)	1	\$32.00	\$30.00	\$32.00	2
	Current	Rntl Unit Req-1&2 Unts(Init&Subseq/Unit)	3,954	10,600	6,646	212	\$18.65	\$50.00	\$18.65	(6,646)
	Current	Transient Dwellings - Initial License	14,664	24,400	9,736	122	\$120.20	\$200.00	\$120.20	(9,736)
	Current	Transient Dwellings-Init Insp (Per Unit)	127	50	(77)	1	\$127.02	\$50.00	\$127.02	77
	Current	Transient Dwellings-Annual Lic (Per Unit)	150	50	(100)	1	\$150.02	\$50.00	\$150.02	100
	Current	Reinspect Transients	32	75	43	1	\$32.00	\$75.00	\$32.00	(43)
	Current	Service Fee-Public Nuisances (1st)	442,912	325,275	(117,637)	4337	\$102.12	\$75.00	\$102.12	117,637
	Current	Service Fee-Public Nuisances (2nd)	130	150	20	1	\$130.02	\$150.00	\$130.02	(20)
	Current	Service Fee-Public Nuisances (3rd-6th)	130	200	70	1	\$130.02	\$200.00	\$130.02	(70)
	Current	Service Fee-Public Nuisances(All Subseq)	123	300	177	1	\$123.02	\$300.00	\$123.02	(177)
	Current	Trfr Rntl Unt Reg or Occp Lic @Sale/Unit	23	25	2	1	\$23.00	\$25.00	\$23.00	(2)
	Current	Trfr a Rntl Ut Reg/Occp Lic(Pst Sale/Ut)	32	50	18	1	\$32.00	\$50.00	\$32.00	(18)
	Current	Reinstate Rntl Occup Lic-Revocnt (/Unit)	178	200	22	1	\$178.02	\$200.00	\$178.02	(22)
	Current	Reinsp Fee-Afr Notice Viol (Per Insp)	124	75	(49)	1	\$124.02	\$75.00	\$124.02	49
	Current	Reg & Rntl Occup Lic-Lanc Ci Hsg Auth/Dv	35	200	165	1	\$35.00	\$200.00	\$35.00	(165)
	Current	Reg&RntlOccupLic-LancCiHsgAth/ScSiteUts	6	200	194	1	\$6.00	\$200.00	\$6.00	(194)
	Current	Vacnt&Abandn Prop-Pub Nuis<=2 yr /Strct	522	14,500	13,978	29	\$18.00	\$500.00	\$18.00	(13,978)
	Current	Vacnt&Abndn Prop-Pub Nuis 2-5 yr/(Strct)	8	1,000	992	1	\$8.00	\$1,000.00	\$8.00	(992)
	Current	Vacnt&Abndn Prop-Pub Nuis 5-10yr/(Strct)	8	2,500	2,492	1	\$8.00	\$2,500.00	\$8.00	(2,492)
	Current	Vacnt&Abndn Prop-Pub Nuis-10 yrs/(Strct)	8	5,000	4,992	1	\$8.00	\$5,000.00	\$8.00	(4,992)
	Current	Vcnt&Abndn Prop-Nuis >10 add'l 1k/yr V&A	8	1,000	992	1	\$8.00	\$1,000.00	\$8.00	(992)
	Current	Code Letter	149	100	(49)	1	\$149.02	\$100.00	\$149.02	49
			\$469,301	\$389,990	(\$79,311)					\$79,311
Lead Safety	Current	Lead Risk Assessment	\$21,204	\$17,400	(\$3,804)	40	\$530.09	\$435.00	\$530.09	\$3,804
	Current	Lead Clearance	7,229	9,370	2,141	40	\$180.72	\$234.25	\$180.72	(2,141)
	Current	Lead Clearance Failure	134	129	(5)	1	\$133.63	\$129.00	\$133.63	5
			\$28,566	\$26,899	(\$1,667)					\$1,667
Health	Current	Meat Sales (\$1-\$4,000)	\$164	\$150	(\$14)	3	\$54.63	\$50.00	\$54.63	\$14
	Current	Meat Sales (\$4,001-\$8,000)	242	300	58	3	\$80.69	\$100.00	\$80.69	(58)
	Current	Meat Sales (\$8,001-\$12,000)	413	700	287	5	\$82.59	\$140.00	\$82.59	(287)
	Current	Retail Milk License	5,082	3,180	(1,902)	106	\$47.94	\$30.00	\$47.94	1,902
	Current	Ice Cream License	1,674	1,230	(444)	41	\$40.82	\$30.00	\$40.82	444
	Current	Restaurants (1 or 2 Employees)	23,619	7,830	(15,789)	261	\$90.49	\$30.00	\$90.49	15,789
	Current	Restaurants (3-5 Employees)	7,708	5,100	(2,608)	85	\$90.68	\$60.00	\$90.68	2,608
	Current	Restaurants (6-10 Employees)	5,942	4,770	(1,172)	53	\$112.12	\$90.00	\$112.12	1,172
	Current	Restaurants (11-15 Employees)	2,584	2,760	176	23	\$112.36	\$120.00	\$112.36	(176)

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MAXCAP 2022 MAXIMUS Consulting Services, Inc.

Prepared By MAXIMUS Consulting Services, Inc.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures**

Cost - Revenue Summary

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
	Current	Restaurants (16-20 Employees)	2,253	2,400	147	16	\$140.84	\$150.00	\$140.84	(147)
	Current	Restaurants (Over 20 Employees)	0	0	0	0	\$0.00	\$0.00	\$0.00	0
	Current	Temporary Food Sales Permit	20,746	8,820	(11,926)	147	\$141.13	\$60.00	\$141.13	11,926
	Current	Sidewalk Café (<=10 Seats)	1,931	1,950	19	13	\$148.56	\$150.00	\$148.56	(19)
	Current	Sidewalk Café (>10 Seats)	323	400	77	2	\$161.36	\$200.00	\$161.36	(77)
	Current	Sidewalk Café Annual License	723	375	(348)	15	\$48.22	\$25.00	\$48.22	348
	Current	Mobile Food Truck Application Fee	102	100	(2)	1	\$101.72	\$100.00	\$101.72	2
	Current	Mobile Food Truck Yearly Fee	1,831	10,000	8,169	20	\$91.57	\$500.00	\$91.57	(8,169)
	Current	Body Art Establishment Annual License	952	2,000	1,048	20	\$47.62	\$100.00	\$47.62	(1,048)
	Current	Body Art Apprentice License	744	400	(344)	16	\$46.48	\$25.00	\$46.48	344
	Current	Tattoo Artist	2,495	1,325	(1,170)	53	\$47.07	\$25.00	\$47.07	1,170
	Current	Temporary Guest Artist	8	25	17	1	\$8.00	\$25.00	\$8.00	(17)
	Current	BYOB Club Permit Application Fee	64	25	(39)	1	\$64.20	\$25.00	\$64.20	39
	Current	BYOB Club Permit (up to 100 Patrons)	64	100	36	1	\$64.20	\$100.00	\$64.20	(36)
	Current	BYOB Club Permit (101-200 Patrons)	64	150	86	1	\$64.20	\$150.00	\$64.20	(86)
	Current	BYOB Club Permit (201 or More Patrons)	64	200	136	1	\$64.20	\$200.00	\$64.20	(136)
	Current	BYOB Club Temporary Permit	64	10	(54)	1	\$64.20	\$10.00	\$64.20	54
			\$79,857	\$54,300	(\$25,557)					\$25,557
Engineering	Current	Curb/Sidewalk Permits (Includes 2 Insp)	\$97,586	\$109,880	\$12,294	536	\$182.06	\$205.00	\$182.06	(\$12,294)
	Current	Curb/Sidewalk Add'l Inspections	33,448	26,700	(6,748)	356	\$93.95	\$75.00	\$93.95	6,748
	Current	Curb & Sidewalk Time Extension	143	210	67	2	\$71.63	\$105.00	\$71.63	(67)
	Current	Street Opening Permit (Includes 2 Insp)	68,822	124,740	55,918	378	\$182.07	\$330.00	\$182.07	(55,918)
	Current	Street Opening Add'l Inspection	2,633	3,360	727	28	\$94.04	\$120.00	\$94.04	(727)
	Current	Street Opening Time Extension	74	170	96	1	\$74.26	\$170.00	\$74.26	(96)
	Current	Driveway Permit (Includes 2 Inspections)	1,086	1,450	364	5	\$217.22	\$290.00	\$217.22	(364)
	Current	Driveway Permit Additional Inspection	93	95	2	1	\$93.26	\$95.00	\$93.26	(2)
	Current	Dumpster/Container Permit (Incl 1 Insp)	9,038	13,225	4,187	115	\$78.59	\$115.00	\$78.59	(4,187)
	Current	Pole Replace/Erect Permit (Incl 1 Insp)	8,787	5,060	(3,727)	44	\$199.69	\$115.00	\$199.69	3,727
	New	Traffic Control Permits (Contractors)	25,576	0	(25,576)	670	\$38.17	\$0.00	\$38.17	25,576
	New	Curb & Sidewalk Complaint Notices	37,237	0	(37,237)	245	\$151.99	\$0.00	\$151.99	37,237
	New	Pole Permit Extension	105	0	(105)	1	\$105.26	\$0.00	\$105.26	105
	New	Complex Traffic Control Permit	302	0	(302)	1	\$301.52	\$0.00	\$301.52	302
	New	Small Sidewalk Permit	84	0	(84)	1	\$84.26	\$0.00	\$84.26	84
			\$285,015	\$284,890	(\$125)					\$125
Police	Current	Accident Reports (Statutory Fee \$15)	\$105,671	\$18,315	(\$87,356)	1221	\$86.54	\$15.00	\$86.54	\$87,356
	Current	Letter of Verification	6,593	8,250	1,657	550	\$11.99	\$15.00	\$11.99	(1,657)
	Current	Offense Reports	33,012	2,020	(30,992)	202	\$163.43	\$10.00	\$163.43	30,992
	Current	Good Conduct Certificates	225	200	(25)	20	\$11.25	\$10.00	\$11.25	25
	Current	Bicycle Permit	1,002	25	(977)	25	\$40.08	\$1.00	\$40.08	977
	Current	Noise Variance Application Fee	1,140	1,470	330	42	\$27.14	\$35.00	\$27.14	(330)
	Current	Vendor & Peddler License Fee	32	225	193	3	\$10.67	\$75.00	\$10.67	(193)
	Current	V&P License Duplicate	6	25	19	1	\$6.00	\$25.00	\$6.00	(19)
	Current	V&P License Relocations/Removal	6	25	19	1	\$6.00	\$25.00	\$6.00	(19)
	Current	Vendor & Peddler Appeal	10	50	40	1	\$10.00	\$50.00	\$10.00	(40)
	Current	Pawnbroker's License Fee	10	75	65	1	\$10.00	\$75.00	\$10.00	(65)
	Current	Junk Dealer/Recycler License Fee	32	75	43	3	\$10.67	\$25.00	\$10.67	(43)
	Current	Antique/2nd Hand Dealers License Fee	141	975	834	13	\$10.85	\$75.00	\$10.85	(834)
	Annual Cost	Contract Lanc. Sch. Dist.	1,043,128	607,608	(435,520)	1	\$1,043,127.52	\$607,608.00	\$1,043,127.52	435,520
	Annual Cost	Contract Lanc. Sch. Dist. Cross Grds	248,593	141,117	(107,476)	1	\$248,593.08	\$141,117.00	\$248,593.08	107,476
	New	Photo Request	281	0	(281)	4	\$70.25	\$0.00	\$70.25	281
	New	Video Request	1,742	0	(1,742)	11	\$158.32	\$0.00	\$158.32	1,742
	Annual Cost	Drug Task Force	296,727	0	(296,727)	1	\$296,727.33	\$0.00	\$296,727.33	296,727
	Annual Cost	SWAT Team	356,045	0	(356,045)	1	\$356,044.72	\$0.00	\$356,044.72	356,045
			\$2,094,396	\$780,455	(\$1,313,941)					\$1,313,941
	Current	Accident Reports (Statutory Fee \$15)	\$2,094,396	\$780,455	(\$1,313,941)					\$1,226,585
Fire	Current	Fire Safety Class	\$274	\$50	(\$224)	1	\$274.00	\$50.00	\$274.00	\$224
	Current	Placarded Central Station System	151	100	(51)	1	\$151.00	\$100.00	\$151.00	51
	Current	Certified Central Station License	3,495	6,900	3,405	23	\$151.96	\$300.00	\$151.96	(3,405)
	Current	Proprietary Supervising Station	304	600	296	2	\$152.00	\$300.00	\$152.00	(296)
	Current	Special Permit	143	100	(43)	1	\$143.00	\$100.00	\$143.00	43
	Current	Plans Review Fee	504	110	(394)	1	\$504.00	\$110.00	\$504.00	394
	Current	General Indoor Storage	3,503	2,200	(1,303)	22	\$159.23	\$100.00	\$159.23	1,303
	Current	FHA Inspections	274	100	(174)	1	\$274.00	\$100.00	\$274.00	174
	Current	New Heating System	143	100	(43)	1	\$143.00	\$100.00	\$143.00	43
	Current	Outdoor Heating Appliances	143	50	(93)	1	\$143.00	\$50.00	\$143.00	93
	Current	Alteration to Heating System	143	100	(43)	1	\$143.00	\$100.00	\$143.00	43
	Current	Child Day Care Facilities	12,192	3,440	(8,752)	43	\$283.55	\$80.00	\$283.55	8,752
	Current	Residential Board And Care	6,526	1,840	(4,686)	23	\$283.72	\$80.00	\$283.72	4,686
	Current	Mercantile (Over 30,000 Sq. ft.)	5,520	3,000	(2,520)	20	\$275.99	\$150.00	\$275.99	2,520
	Current	Mercantile (3,001-30,000 Sq. ft.)	24,084	9,570	(14,514)	87	\$276.82	\$110.00	\$276.82	14,514
	Current	Mercantile (0-3,000 Sq. ft.)	6,957	4,950	(2,007)	45	\$154.59	\$110.00	\$154.59	2,007
	Current	Educational Facility (Over 500)	3,605	4,290	685	13	\$277.32	\$330.00	\$277.32	(685)
	Current	Educational Facility (251-500)	843	720	(123)	3	\$280.91	\$240.00	\$280.91	123
	Current	Educational Facility (0-250 students)	6,505	10,080	3,575	42	\$154.87	\$240.00	\$154.87	(3,575)
	Current	Health Care Facility (Over 400)	504	300	(204)	1	\$504.00	\$300.00	\$504.00	204
	Current	Health Care Facility (201-400)	504	220	(284)	1	\$504.00	\$220.00	\$504.00	284
	Current	Health Care Facility (0-200 patients)	1,111	600	(511)	4	\$277.68	\$150.00	\$277.68	511
	Current	Consolidated	143	0	(143)	1	\$143.00	\$0.00	\$143.00	143
	Current	Repair Garage (W/Cut & Weld on premises)	7,868	5,720	(2,148)	52	\$151.31	\$110.00	\$151.31	2,148
	Current	Dry Cleaning Facility	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
	Current	Exhibitions, Displays, Shows	147	150	3	1	\$147.00	\$150.00	\$147.00	(3)
	Current	Use of Explosives	147	85	(62)	1	\$147.00	\$85.00	\$147.00	62

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**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures**

Cost - Revenue Summary

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service	Total Revenue	Surplus (Subsidy)	Total Units of Service	Avg. Full Cost Per Unit	Avg. or Current Fee Per Unit	Recommended Fee at 100%	Add'l Revenue at Recommended Fee
Current		Flammable Process Finishing	1,655	1,210	(445)	11	\$150.43	\$110.00	\$150.43	445
Current		Fumigation (per job)	143	100	(43)	1	\$143.00	\$100.00	\$143.00	43
Current		Fumigation Certificate	143	100	(43)	1	\$143.00	\$100.00	\$143.00	43
Current		Hazardous Chemicals (use and storage)	4,039	3,450	(589)	15	\$269.28	\$230.00	\$269.28	589
Current		Roll Paper Storage	773	550	(223)	5	\$154.54	\$110.00	\$154.54	223
Current		Welding and Cutting (in house)	143	50	(93)	1	\$143.00	\$50.00	\$143.00	93
Current		Industrial Ovens and Furnaces	1,066	770	(296)	7	\$152.25	\$110.00	\$152.25	296
Current		Lumber Yards	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Woodworking Processes	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Magnesium (Process, storage or handling)	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Rubber Tire Storage	440	330	(110)	3	\$146.67	\$110.00	\$146.67	110
Current		Orgnc Coat, Oxidzrs, Perxds (Stg or Use)	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Place of Assembly (Over 1,000)	10,907	2,310	(8,597)	21	\$519.37	\$110.00	\$519.37	8,597
Current		Place of Assembly (301-1,000)	24,621	7,120	(17,501)	89	\$276.64	\$80.00	\$276.64	17,501
Current		Place of Assembly (50-300 persons)	48,980	14,160	(34,820)	177	\$276.72	\$80.00	\$276.72	34,820
Current		Place of Assembly (<50 persons)	147	80	(67)	1	\$147.00	\$80.00	\$147.00	67
Current		Fireworks Display	266	200	(66)	1	\$266.00	\$200.00	\$266.00	66
Current		Pyroxylin Plastic Manufacturing	147	110	(37)	1	\$147.00	\$110.00	\$147.00	37
Current		Mechanical Refrigernt, 100 pounds or more	147	110	(37)	1	\$147.00	\$110.00	\$147.00	37
Current		Svc Staln Flm/Cmbst Liq UsStrHndlTrnsprt	4,326	3,080	(1,246)	28	\$154.51	\$110.00	\$154.51	1,246
Current		Repair Grge (No Cut or Weld on premises)	791	550	(241)	5	\$158.14	\$110.00	\$158.14	241
Current		Rooftop Helipads	147	110	(37)	1	\$147.00	\$110.00	\$147.00	37
Current		Flammable Process Dip Coating	147	110	(37)	1	\$147.00	\$110.00	\$147.00	37
Current		Erection of Tents over 200 Sq. Ft.	274	110	(164)	1	\$274.00	\$110.00	\$274.00	164
Current		Tire Rebuilding	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Cellulose Nitrate Film Use	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Feed Mill	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Combustive Fiber Storage	440	330	(110)	3	\$146.67	\$110.00	\$146.67	110
Current		Compressed Gases Storage/Handling	1,798	1,320	(478)	12	\$149.81	\$110.00	\$149.81	478
Current		Liquefied gases (Store, use, handling)	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		Covered Mall	504	0	(504)	1	\$504.00	\$0.00	\$504.00	504
Current		Fire Suppression Hood System	261	110	(151)	1	\$261.00	\$110.00	\$261.00	151
Current		New Sprinklr Systm-# Sprinklr Hds 1-100	147	275	128	1	\$147.00	\$275.00	\$147.00	(128)
Current		New Sprinklr Systm-# Sprinklr Hds 101-200	266	325	59	1	\$266.00	\$325.00	\$266.00	(59)
Current		New Sprinklr Systm-# Sprinklr Hds 201-300	266	350	84	1	\$266.00	\$350.00	\$266.00	(84)
Current		New Sprinklr Systm-# Sprinklr Hds 301-400	266	375	109	1	\$266.00	\$375.00	\$266.00	(109)
Current		New Sprinklr Systm-# Sprinklr Hds 401-500	504	425	(79)	1	\$504.00	\$425.00	\$504.00	79
Current		New Sprinklr Systm-# Sprinklr Hds >500	504	500	(4)	1	\$504.00	\$500.00	\$504.00	4
Current		New Sprinkl Systm-# Sprinkl Hd-Hydral Sys	266	0	(266)	1	\$266.00	\$0.00	\$266.00	266
Current		New Spec. Fire Suppression System	261	150	(111)	1	\$261.00	\$150.00	\$261.00	111
Current		New Residential Sprinkler System	261	100	(161)	1	\$261.00	\$100.00	\$261.00	161
Current		Alteration to Hood Suppression	143	100	(43)	1	\$143.00	\$100.00	\$143.00	43
Current		Alteration to Sprinkler System	261	150	(111)	1	\$261.00	\$150.00	\$261.00	111
Current		Alteration to Specldz Fire Sprprsn Systm	261	100	(161)	1	\$261.00	\$100.00	\$261.00	161
Current		Alteration to Residential Sprinkl Systm	261	70	(191)	1	\$261.00	\$70.00	\$261.00	191
Current		New Standpipe System	261	150	(111)	1	\$261.00	\$150.00	\$261.00	111
Current		Alteration to Standpipe System	261	100	(161)	1	\$261.00	\$100.00	\$261.00	161
Current		Certificate of Fitness Fireworks	278	600	322	3	\$92.67	\$200.00	\$92.67	(322)
Current		Cert of Fitness Portable Fire Extingshrs	2,496	2,600	104	26	\$96.02	\$100.00	\$96.02	(104)
Current		COF Fixed Fire Extingshg Systms (Tech)	1,342	1,400	58	14	\$95.84	\$100.00	\$95.84	(58)
Current		COF Fire Alarm Systems (Technicians)	3,053	3,840	787	32	\$95.42	\$120.00	\$95.42	(787)
Current		Certificate of Fitness Heating	91	120	29	1	\$91.00	\$120.00	\$91.00	(29)
Current		COF Hood Suppression Systems (Tech)	1,433	1,800	367	15	\$95.51	\$120.00	\$95.51	(367)
Current		Cert of Fitness Tar Kettle Operations	91	240	149	1	\$91.00	\$240.00	\$91.00	(149)
Current		Certificate of Fitness Fire Sprinkler	3,837	5,600	1,763	40	\$95.93	\$140.00	\$95.93	(1,763)
Current		Cert of Fitness Cutting and Welding	7,395	9,240	1,845	77	\$96.04	\$120.00	\$96.04	(1,845)
Current		Certificate of Fitness Tent Erection	1,154	1,200	46	12	\$96.14	\$100.00	\$96.14	(46)
Current		COF Proprietary Supervising Station	91	50	(41)	1	\$91.00	\$50.00	\$91.00	41
Current		New Fire Alarm System	70,064	28,600	(41,464)	260	\$269.48	\$110.00	\$269.48	41,464
Current		New Detection System	105,653	43,120	(62,533)	392	\$269.52	\$110.00	\$269.52	62,533
Current		New Residential Detection System	261	80	(181)	1	\$261.00	\$80.00	\$261.00	181
Current		Alteration to Fire Alarm System	261	100	(161)	1	\$261.00	\$100.00	\$261.00	161
Current		Alteration to Detection System	261	100	(161)	1	\$261.00	\$100.00	\$261.00	161
Current		Alteratn to Residential Detection System	261	70	(191)	1	\$261.00	\$70.00	\$261.00	191
Current		New Fire Pump, 250 GPM	261	110	(151)	1	\$261.00	\$110.00	\$261.00	151
Current		New Fire Pump, 500 GPM	261	170	(91)	1	\$261.00	\$170.00	\$261.00	91
Current		New Fire Pump, 750 GPM	261	230	(31)	1	\$261.00	\$230.00	\$261.00	31
Current		New Fire Pump, over 750 GPM	261	340	79	1	\$261.00	\$340.00	\$261.00	(79)
Current		New Fire Water Line	261	110	(151)	1	\$261.00	\$110.00	\$261.00	151
Current		1st Re-Inspection Non-Compliance of Code	143	110	(33)	1	\$143.00	\$110.00	\$143.00	33
Current		2nd Re-Inspection Non-Compliance of Code	143	210	67	1	\$143.00	\$210.00	\$143.00	(67)
Current		3rd Re-inspection Non-Compliance of Code	143	320	177	1	\$143.00	\$320.00	\$143.00	(177)
New		Hiring-3rd party exam Applicatn & Regist	28,984	0	(28,984)	150	\$193.23	\$0.00	\$193.23	28,984
			\$422,252	\$196,265	(\$225,987)					\$225,987
		Grand Total	\$5,168,114	\$2,645,845	(\$2,522,269)					\$2,434,913

All Monetary Values are US Dollars



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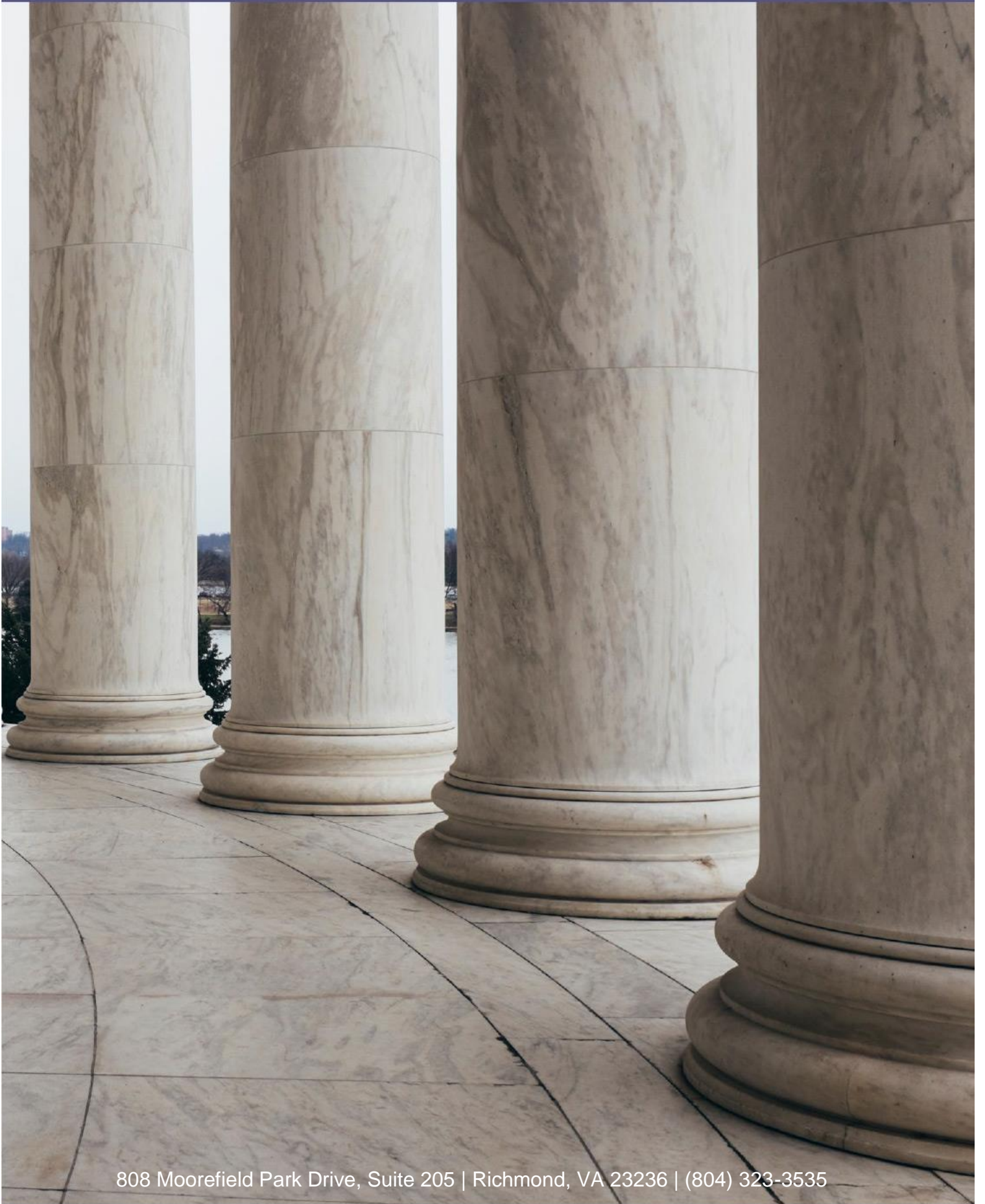
Prepared By MAXIMUS Consulting Services, Inc.

**City of Lancaster, Pennsylvania
Analysis of Fees for Services
Based on 2021 Budgeted Expenditures**

Hourly Rates

Department	Current /New Hourly Rate Annual Cost	Fee Area	Total Full Cost of Service
Lancaster Office of Promotion	Hourly Rate	Special Events Mgr Hrly Rate	\$82.36
	Hourly Rate	LOOP Director Hrly Rate	\$106.38
	Hourly Rate	Mktg & Communications Mgr Hrly Rate	\$65.69
	Hourly Rate	LOOP Admin Assistant Hrly Rate	\$42.69
	Hourly Rate	Travel Consultant Hrly Rate	\$28.68
Planning	Hourly Rate	Planning Bureau Chief Hrly Rate	\$123.50
	Hourly Rate	Senior Planner Hrly Rate	\$101.72
	Hourly Rate	Zoning Officer Hrly Rate	\$93.72
	Hourly Rate	Hist Preservation Spec Hrly Rate	\$91.72
	Hourly Rate	City Planner Hrly Rate	\$93.72
	Hourly Rate	Permit Coordinator Hrly Rate	\$83.72
	Hourly Rate	SWM Wtr Res Engineer I Hrly Rate	\$52.00
	Hourly Rate	Sr Proj Mgr Util Hrly Rate	\$84.00
Engineering	Hourly Rate	Depty Director/City Engineer	\$168.26
Police	Hourly Rate	Police Lieutenant Hrly Rate	\$138.00
	Hourly Rate	Police Sergeant Hrly Rate	\$118.00
	Hourly Rate	Police Detective Hrly Rate	\$107.00
	Hourly Rate	Police Officer Hrly Rate	\$91.00
	Hourly Rate	Police CSA Hrly Rate	\$52.00
	Hourly Rate	Police SCG Hrly Rate	\$37.00
	Hourly Rate	Police Patrol Svc Aide Hrly Rate	\$54.00
Fire	Hourly Rate	Fire Battalion Chief Hrly Rate	\$118.00
	Hourly Rate	Fire Captain Hrly Rate	\$112.00
	Hourly Rate	Fire Marshal Hrly Rate	\$118.00
	Hourly Rate	Fire Marshal Assistant Hrly Rate	\$112.00
	Hourly Rate	Fire Lieutenant Hrly Rate	\$103.00
	Hourly Rate	Maintenance Officer Hrly Rate	\$110.00
	Hourly Rate	Driver Operator Hrly Rate	\$95.00
	Hourly Rate	Fire Fighter Hrly Rate	\$81.00

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