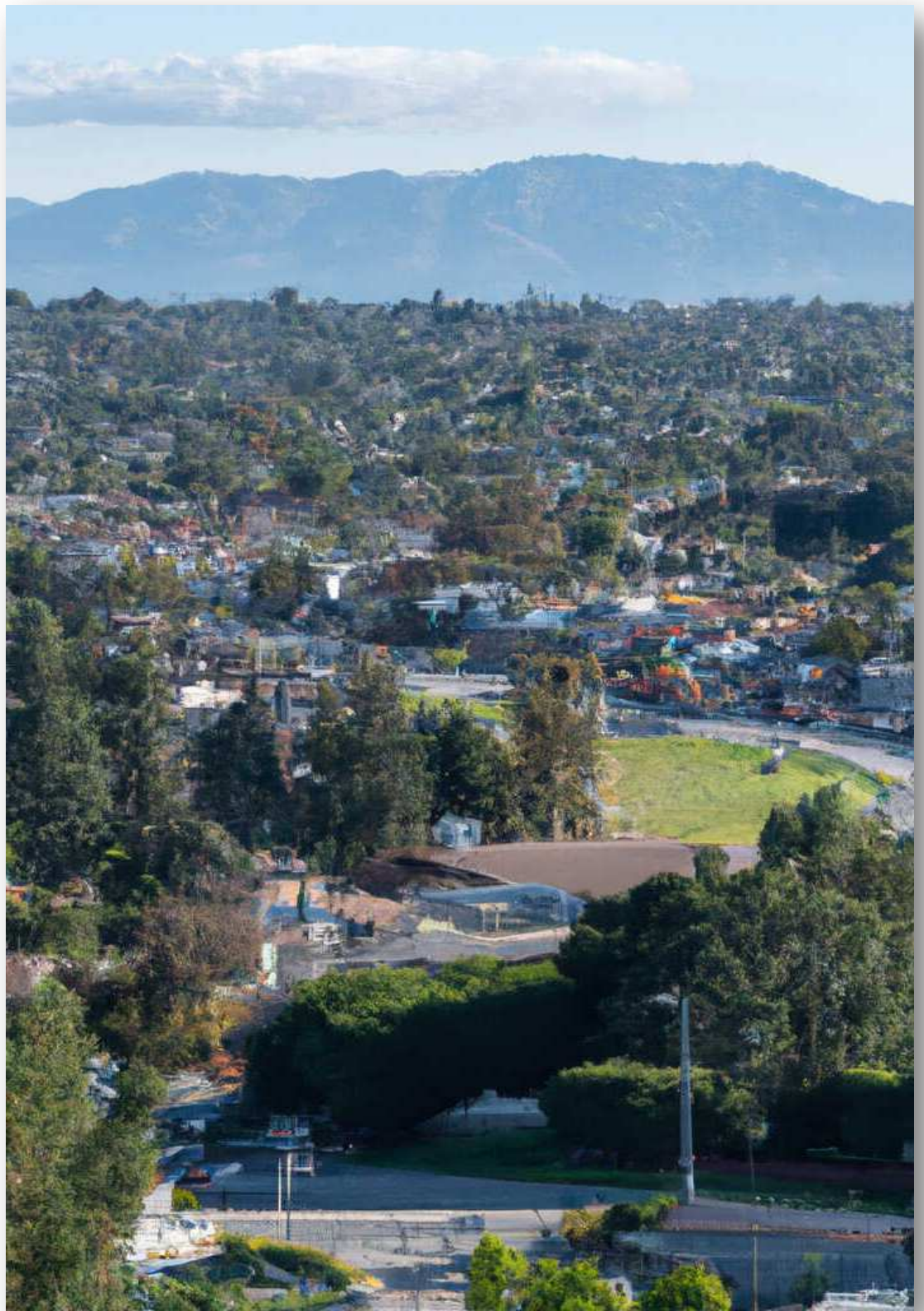


Cost of Services Study for the City of Gardena

JULY 2024



Prepared by:
Revenue & Cost Specialists, LLC
1519 E Chapman Ave, Ste C
Fullerton, CA 92831
www.revenuecost.com





July 8, 2024

Honorable Mayor and City Council
via City Manager Clint Osorio
City of Gardena
1700 West 162nd Street
Gardena, CA 90247

Honorable Mayor, City Council, and Mr. Osorio:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis for the City for its services, and this will result in updated user fees for the City of Gardena.

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

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

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'EJ' followed by a stylized flourish.

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to be 'CTHAS' followed by a long horizontal flourish.

CHU THAI
Partner

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If all the recommendations and suggestions made in this Report are adopted, the City of Gardena would increase cost recovery by \$460,600 on an annual basis

EXECUTIVE SUMMARY

Revenue & Cost Specialists (RCS) is pleased to present the City of Gardena with this Cost of Services Study. This study was based on the City of Gardena's adopted FY 2022-23 budget and staffing information and latest fee schedule available to the public.

Fiscal Impact

If all the recommendations and suggestions made in this study are adopted, the City of Gardena would increase cost recovery by \$460,600 on an annual basis. Typical with other studies we have performed, development services could achieve the greatest cost recovery from new revenues.

Possible New Revenues from Fee Increases

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
[S-001 to S-107] DEVELOPMENT SERVICES	\$2,908,055	\$3,088,108	(\$180,053)	94.2%	VAR.	\$234,400
[S-108 to S-159] PUBLIC SAFETY	\$648,458	\$3,585,341	(\$2,936,883)	18.1%	VAR.	\$68,700
[S-160 to S-174] RECREATION & HUMAN SERVICES	\$1,101,244	\$5,550,271	(\$4,449,027)	19.8%	VAR.	\$35,000
[S-175 to S-179] TRANSIT & PUBLIC WORKS	\$0	\$0	\$0	0.0%	VAR.	\$0
[S-227 to S-238] ADMINISTRATION	\$14,701	\$138,970	(\$124,269)	10.6%	VAR.	\$122,500
ALL FEE SERVICES	\$4,672,458	\$12,362,690	(\$7,690,232)	37.8%		\$460,600

While RCS calculates a \$7,690,232 subsidy from all the fee related services, we estimate \$460,600 in possible new revenues, based on factors discussed later in this report. By adopting RCS' recommendations, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Comprehensive Approach

Gardena's fee study kicked off in March 2023, followed by a series of focused meetings going into the details of every user fee. All the data were reviewed multiple times to ensure confidence by City staff. The draft and final reports were reviewed by Gardena administration from October 2023 through March 2024. This fee study addressed all departments, providing development services, public works, public safety, community services and administration. This study also produced a cost allocation plan, which calculated the general fund overhead costs to other City funds.

RCS' Cost of Services Study did more than calculate the full cost of all city services. This process gave the City an opportunity to add new fees for services which the City is already providing, without a fee. We also recommended removal of fees which are no longer valid and modifying some user fee structures to improve city services. Our comprehensive approach includes a review of city fees and their legal feasibility, a discussion of fee invoicing and collections, and conversation of user fee trends and market demands.

RCS encourages the City to adopt updated user fees based on our study, as our findings include fees that are currently subsidized, no longer valid, can be legally challenged or currently inefficient to use.

Text Topics

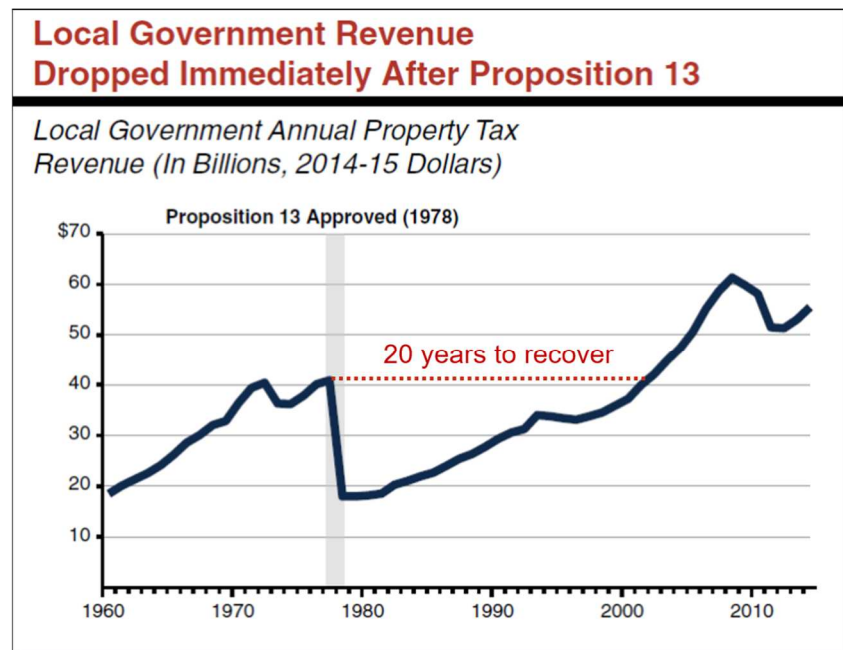
The remaining Chapters of this study address the following topics:

- I. Background of Study
- II. Calculating the Full Costs
- III. Cost Recovery Recommendations
- IV. Conclusion

CHAPTER I – BACKGROUND OF STUDY

Impact of Propositions 13, 4, 218 and 26

Proposition 13 passed by California voters in 1978, forever changing city budgets. Prior to 1978, cities and counties balanced their budgets with a property tax formula. The property tax which property owners paid could increase dramatically year over year, creating hardship for those with fixed incomes. Proposition 13 capped property tax rates at 1%, with annual inflation increase no more than 2%. The passage of Proposition 13 immediately reduced property tax payments from homes, businesses and farms by 57%.



Common Claims About Proposition 13 (2016) – Legislative Analyst's Office

The following year, Proposition 4 was passed primarily to clean up language related to taxes and appropriations limits after the wake of Proposition 13. However, there is one phrase in section 8(c) of the proposition text which better defines user charges and user fees.

"Proceeds of taxes" shall include, but not be restricted to, all tax revenues and the proceeds to an entity of government, from (1) regulatory licenses, user charges, and user fees to the extent that those proceeds exceed the costs reasonably borne by that entity in providing the regulation, product, or service..."

Restated, any proceeds from user charges and user fees which exceed the "costs reasonably borne" are considered taxes. The legal ability for government agencies to charge fees in California in the

wake of all of the changes wrought by Proposition 13 comes out of that little phrase. The importance, and the deeper meaning, is detailed in this section of the author's intent documents:

"The phrase 'costs reasonably borne by such entity in providing the regulation, product, or service' is intended to incorporate all appropriations by an entity for reasonable costs appropriate for the continuation of service over time. This includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes responsible allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered 'costs reasonably borne'."

Then, Proposition 218, passed in 1996 and becoming Articles XIIC & D, further restricting municipal utility rates charged on property owners. Propositions 13, 4 and 218 have had, and will continue to have, a profound effect on California governments.

But it was left to the passage of Proposition 26, passed in 2010, to codify many of the fee setting practices of the previous 30 years. Article XIII C of the State Constitution was amended to formally declare that fees are not considered taxes if they do not exceed the reasonable costs of the service. Government Code Section 66014 further defined that statement for development fees.

Some of the types of services for which reasonable fees are allowable are:

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

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

from, the governmental activity. Therefore, a fee on liquor store owners to fund an alcohol education program would not be allowed.

While Proposition 26 was built on the foundations of Propositions 4 and 218, it provided a sharper definition of the reach and limits of service fees, and the courts have looked to it when reviewing fee challenges.

Legal Approach to Cost of Services Study

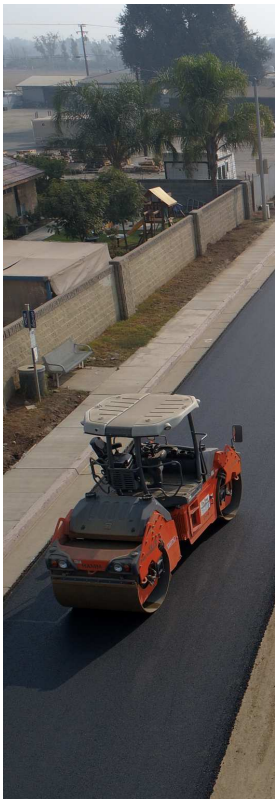
This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

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

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.



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CHAPTER II – CALCULATING THE FULL COSTS

There are three basic steps in the process used by RCS to identify and cost out service centers. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis. The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS. The Budget and financial reports for the current fiscal year were secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification. The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge. In a series of meetings held with City staff, department by department, RCS developed a comprehensive list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue," fee or charge for a service, and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the City in several volumes of work papers and detailed cost distribution reports.

Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing

definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of “costs reasonably borne”.

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of “costs reasonably borne”:

- a) Labor costs
- b) Employee benefit costs
- c) Operational services and supply expenses
- d) Overhead expense
- e) Administrative costs
- f) Start-up costs
- g) Future capital expenses
- h) Capital replacement expense
- i) Costs of expansion of services
- j) Repayment of debt

Authors' Background. It is not surprising that the authors used such business definitions and elements of “cost” as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

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

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

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

Salaries and Wages. City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and

To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving.



accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving. In other words, one staff member cannot state they overworked on fee services beyond 100% of their hours, and another staff member cannot account for 100% of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

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

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

- Retirement and Social Security
- Group Health Insurance
- Medicare Insurance
- Disability and Life Insurance

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

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

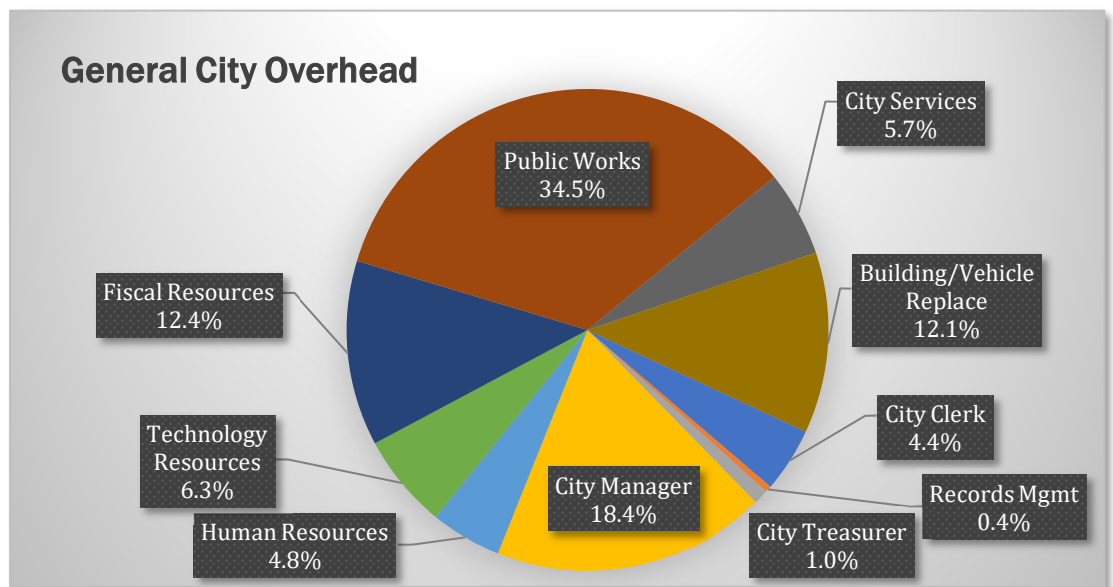
- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

Maintenance and Operation Costs. All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the

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

General and Departmental Overhead Costs. Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS calculated the city's Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

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



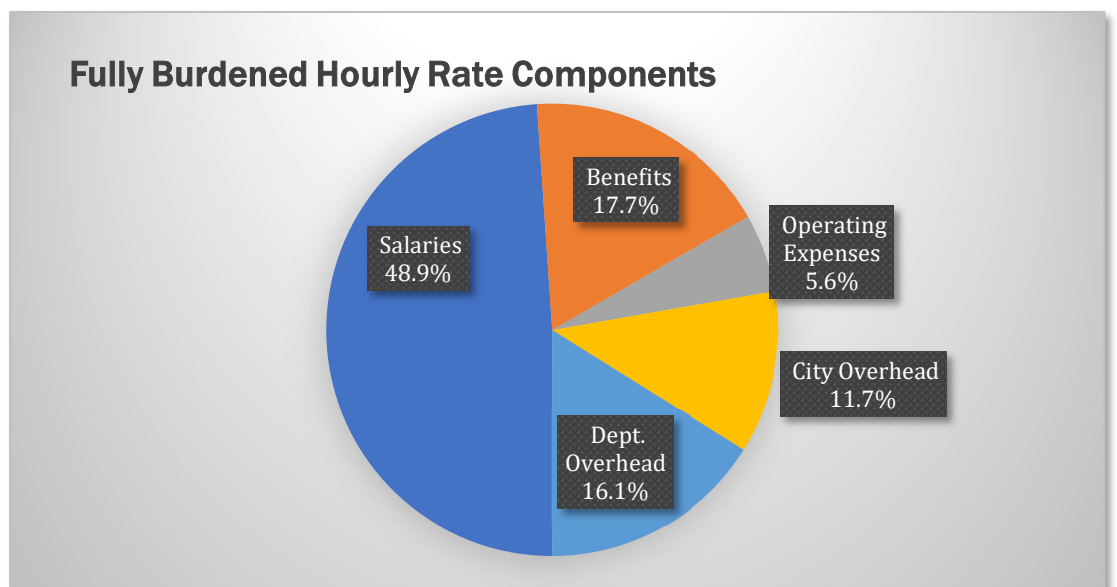
General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of

staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Burdened Hourly Rates (FBHR)

All of the above items make up the fully burdened hourly rate which is calculated for each position in the City. The makeup of each component of the City-wide average fully burdened hourly rate is detailed in the chart below.



Comparing Full Costs to Revenue Sources

Local government funding for city services comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues and focuses on the relationship between fees and taxes. As an example, [S-020] SITE PLAN REVIEW in the following schedule estimates the full costs at \$49,566. These expenses are offset by current fee revenues of \$37,248, and \$12,318 of the City's limited tax revenues must be used to pay for the remaining. The city is currently recovering 75.2% from these Site Plan Review fees, and to the extent that fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

CHAPTER II – CALCULATING THE FULL COSTS

SCHEDULE 1 TOTAL SERVICE COSTS AND RESOURCES USED FISCAL YEAR 2022-23

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-001	AMPLIFIED SOUND PERMIT	\$102	\$175	(\$73)
S-002	ADULT ORIENTED BUSINESS PERMIT	\$0	\$0	\$0
S-003	AMUSEMENT ARCADE ESTABLISH PERMIT	\$817	\$919	(\$102)
S-004	AMUSEMENT DEVICE PERMIT	\$796	\$693	\$103
S-005	APPEAL OF PLANNING STAFF DEC TO PC	\$2,233	\$1,353	\$880
S-006	APPEAL FIREWORKS PERMIT SUSPENSION	\$1,530	\$454	\$1,076
S-007	APPEAL PC DECISION TO CITY COUNCIL	\$106,551	\$78,505	\$28,046
S-008	APPEAL OF STAFF DETERMINATION TO CM	\$1,580	\$937	\$643
S-009	AUCTION HOUSE ESTABLISHMENT PERMIT	\$778	\$891	(\$113)
S-010	AUTO WRECKING ESTABLISHMENT PERMIT	\$778	\$1,132	(\$354)
S-011	BILLARDS/POOL ESTABLISHMENT PERMIT	\$1,709	\$1,554	\$155
S-012	BINGO PERMIT	\$1,709	\$1,232	\$477
S-013	BINGO PERMIT RENEWAL	\$1,748	\$3,540	(\$1,792)
S-014	BLOCK PARTY PERMIT	\$3,734	\$500	\$3,234
S-015	CIRCUS/CARNIVAL PERMIT	\$5,103	\$3,074	\$2,029
S-016	CONDITIONAL USE PERMIT	\$57,932	\$37,248	\$20,684
S-017	VARIANCE	\$12,413	\$13,968	(\$1,555)
S-018	MINOR VARIANCE/ADMIN ADJUSTMENT	\$1,496	\$1,789	(\$293)
S-019	TENTATIVE PARCEL/TRACT MAP	\$22,656	\$23,280	(\$624)
S-020	SITE PLAN REVIEW	\$49,566	\$37,248	\$12,318
S-021	ADMINISTRATIVE SITE PLAN REVIEW	\$17,124	\$11,665	\$5,459
S-022	MODIFICATION TO APPROV. ENTITLEMENT	\$4,588	\$4,656	(\$68)
S-023	NEW/AMENDED SPECIFIC PLAN	\$0	\$0	\$0
S-024	MULTIFAMILY RESID. DESIGN REVIEW	\$5,617	\$0	\$5,617
S-025	DANCE HALL PERMIT	\$1,810	\$1,166	\$644
S-026	DANCE PERMIT	\$4,581	\$2,250	\$2,331
S-027	DENSITY BONUS REVIEW	\$504	\$0	\$504
S-028	EASEMENT & DOC REV/CC&R/REVISE MAP	\$246	\$689	(\$443)
S-029	ENTERTAINMENT PERMIT	\$11,378	\$10,974	\$404
S-030	JUMPER PERMIT	\$51	\$30	\$21
S-031	TRACKLESS TRAIN PERMIT	\$51	\$30	\$21
S-032	CERTIFICATE OF ENVIRON. EXEMPTION	\$16,265	\$13,250	\$3,015
S-033	ENVIRONMENTAL REVIEW	\$15,586	\$15,000	\$586
S-034	EXTENSION OF TIME (STAFF APPROVAL)	\$304	\$350	(\$46)
S-035	EXTENSION OF TIME (PC APPROVAL)	\$2,174	\$1,206	\$968
S-036	FILM PERMIT	\$15,858	\$9,600	\$6,258
S-037	FIREWORKS STAND PERMIT	\$8,177	\$6,391	\$1,786
S-038	FIREWORKS STAND REMOVAL	\$384	\$343	\$41
S-039	FORTUNETELLER PERMIT	\$1,810	\$824	\$986
S-040	GARAGE SALE PERMIT	\$1,181	\$6,240	(\$5,059)
S-041	HANDBILL PERMIT	\$236	\$543	(\$307)
S-042	JUNK COLLECTOR PERMIT	\$759	\$1,058	(\$299)
S-043	JUNK DEALER PERMIT	\$759	\$1,052	(\$293)
S-044	KENNEL PERMIT	\$0	\$0	\$0

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-045	CODE ENFORCE INITIATED PLANNING APP	\$0	\$0	\$0
S-045	LOT LINE ADJUSTMENT/LOT MERGER	\$6,739	\$5,772	\$967
S-046	URBAN LOT SPLIT	\$1,685	\$1,443	\$242
S-047	NON-PROFIT SOLICITATION PERMIT	\$1,178	\$375	\$803
S-048	PAWNBROKER PERMIT	\$759	\$1,347	(\$588)
S-049	PEDDLER/SIDEWALK/STREET VENDOR PMT	\$443	\$592	(\$149)
S-050	SPECIAL BUSINESS PERMIT RENEWAL	\$11,623	\$13,850	(\$2,227)
S-051	PRIVATE PLAYGROUND PERMIT	\$481	\$916	(\$435)
S-052	PRE-SUBMITTAL REVIEW	\$1,218	\$2,622	(\$1,404)
S-053	PRE-APPLICATION REVIEW	\$0	\$0	\$0
S-054	REAL PROPERTY ADDRESS CHANGE	\$2,953	\$1,578	\$1,375
S-055	SECONDHAND DEALER PERMIT	\$759	\$1,347	(\$588)
S-056	FIRING RANGE PERMIT	\$1,810	\$1,072	\$738
S-057	SIMILAR USE DETERMINATION	\$1,935	\$7,102	(\$5,167)
S-058	TEMPORARY CERTIFICATE OF OCCUPANCY	\$1,448	\$2,550	(\$1,102)
S-059	TEMPORARY USE PERMIT	\$11,587	\$10,630	\$957
S-060	TEMPORARY EVENT PERMIT - PRIV. PROP	\$1,560	\$0	\$1,560
S-061	TEMPORARY EVENT PERMIT - PUBLIC ROW	\$3,563	\$0	\$3,563
S-062	BLOCK PARTY	\$1,052	\$0	\$1,052
S-063	PARK RENTAL	\$757	\$0	\$757
S-064	ZONE CHANGE/GEN PLAN AMENDMENT	\$33,036	\$17,175	\$15,861
S-065	ZONE TEXT AMENDMENT	\$0	\$0	\$0
S-066	MASTER SIGN PROGRAM	\$3,485	\$0	\$3,485
S-067	TEMPORARY BANNER PERMIT	\$1,107	\$770	\$337
S-068	PLANNING SIGN PERMIT	\$834	\$0	\$834
S-069	ZONING VERIFICATION LETTER	\$1,658	\$940	\$718
S-070	PROPERTY HISTORY RESEARCH	\$2,540	\$940	\$1,600
S-071	PARKING LOT RECONFIG SITE PLAN REV	\$878	\$262	\$616
S-072	WIRELESS FACILITY PERMIT	\$0	\$0	\$0
S-073	ZONING REVIEW CLEARANCE	\$6,868	\$27,492	(\$20,624)
S-074	RELOCATION/DEMO HOUSING UNIT	\$0	\$0	\$0
S-075	NEW BUSINESS LICENSE PROCESSING	\$53,401	\$38,976	\$14,425
S-076	HOME OCCUPATION PERMIT	\$13,418	\$11,100	\$2,318
S-077	SHORT TERM RENTAL PERMIT	\$1,336	\$0	\$1,336
S-078	DATA EXTRACT	\$0	\$0	\$0
S-079	ADDITIONAL PLANNING REVIEW	\$0	\$0	\$0
S-080	MISCELLANEOUS PLANNING REVIEW	\$0	\$0	\$0
S-081	BUILDING PLAN CHECK & INSPECTION	\$2,127,803	\$2,195,496	(\$67,693)
S-082	TRUTH IN SALES REVIEW	\$92,321	\$78,300	\$14,021
S-083	ACCESS COVER ENCROACHMENT PERMIT	\$591	\$558	\$33
S-084	CURB/GUTTER ENCROACHMENT PERMIT	\$1,566	\$1,300	\$266
S-085	SIDEWALK ENCROACHMENT PERMIT	\$6,298	\$5,476	\$822
S-086	DRIVEWAY APPROACH ENCROACH PRMT	\$887	\$744	\$143
S-087	DUMPSTER/CONTAINER ENCROACH PERMIT	\$1,183	\$1,032	\$151
S-088	HYDRO-PUNCH DRILL ENCROACH PERMIT	\$887	\$774	\$113
S-089	MONITORING WELL ENCROACH PERMIT	\$981	\$744	\$237
S-090	MS4 PERMIT FACILITY INSPECTION	\$0	\$0	\$0
S-091	NEWSRACK ENCROACHMENT PERMIT	\$332	\$388	(\$56)

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-092	OVERSIZE/WIDE LOAD PERMIT	\$3,766	\$1,920	\$1,846
S-093	PAVEMENT ENCROACHMENT PERMIT	\$3,986	\$3,149	\$837
S-094	REMOVE/TRIM PARKWAY TREE PERMIT	\$1,710	\$1,368	\$342
S-095	ENGINEERING PLAN CHECK	\$183,891	\$50,000	\$133,891
S-096	RIGHT-OF-WAY VACATION REVIEW	\$0	\$0	\$0
S-097	TREE PLANTING PERMIT	\$609	\$300	\$309
S-098	SEWER CONNECTION PERMIT	\$354	\$286	\$68
S-099	SEWER LATERAL PERMIT	\$2,124	\$2,286	(\$162)
S-100	SHOPPING CART RETRIEVAL	\$64	\$0	\$64
S-101	SUPPLEMENTAL EMPLOYMENT PROPOSAL	\$0	\$0	\$0
S-102	TEMPORARY NO PARKING SIGN	\$121	\$60	\$61
S-103	TRAFFIC CONTROL PERMIT	\$17,928	\$37,457	(\$19,529)
S-104	TRENCH EXCAVATION PERMIT	\$1,886	\$1,357	\$529
S-105	UTILITY ENCROACHMENT PERMIT	\$86,035	\$80,400	\$5,635
S-106	ADDITIONAL ENGINEERING REVIEW/INSP	\$0	\$0	\$0
S-107	MISCELLANEOUS ENGINEERING REVIEW	\$0	\$0	\$0
S-108	CODE ENFORCEMENT INSPECTION	\$11,979	\$0	\$11,979
S-109	INSPECTION WARRANT	\$240	\$0	\$240
S-110	ABATEMENT WARRANT	\$719	\$0	\$719
S-111	NUISANCE ABATEMENT	\$0	\$0	\$0
S-112	ADMINISTRATIVE CITATION APPEAL PROC	\$240	\$0	\$240
S-113	ANIMAL IMPOUND	\$5,434	\$1,800	\$3,634
S-114	ANIMAL PICK UP	\$1,804	\$4,230	(\$2,426)
S-115	ANIMAL IN-HOUSE QUARANTINE	\$4,055	\$0	\$4,055
S-116	ANIMAL CONTROL SERVICES	\$352,092	\$18,000	\$334,092
S-117	ALARM PERMIT	\$0	\$0	\$0
S-118	POLICE FALSE ALARM RESPONSE	\$167	\$0	\$167
S-119	ARREST SUMMARY LETTER	\$655	\$1,500	(\$845)
S-120	BODY CAM VIDEO EXTRACTION	\$0	\$0	\$0
S-121	BOXING/WRESTLING PERMIT	\$0	\$0	\$0
S-122	CIVIL SUBPOENA PROCESSING	\$85	\$15	\$70
S-123	CLEARANCE LETTER	\$131	\$300	(\$169)
S-124	POLICE RECORD REPRODUCTION	\$394,130	\$50,600	\$343,530
S-125	DISABLE PLACARD CITATION DISMISSAL	\$655	\$1,200	(\$545)
S-126	ELECTRONIC POLICE RECORD COPY	\$135	\$480	(\$345)
S-127	POLICE RECORD RESEARCH	\$0	\$0	\$0
S-128	POLICE RECORD SEALING/EXPUNGEMENT	\$0	\$0	\$0
S-129	FINGERPRINTING/ID CARD	\$460	\$396	\$64
S-130	FIREARMS STORAGE	\$78	\$12	\$66
S-131	MESSAGE OPERATOR PERMIT	\$861	\$1,368	(\$507)
S-132	MESSAGE OPERATOR PERMIT RENEWAL	\$267	\$0	\$267
S-133	MESSAGE WORK PERMIT	\$861	\$1,368	(\$507)
S-134	MESSAGE WORK PERMIT RENEWAL	\$267	\$0	\$267
S-135	MESSAGE CERT OF OP DENIAL APPEAL	\$779	\$0	\$779
S-136	MESSAGE CERT OF OP REVOC APPEAL	\$1,073	\$0	\$1,073
S-137	MESSAGE OPERATOR PMT DENIAL APPEAL	\$779	\$0	\$779
S-138	MESSAGE OP PERMIT REVOCATION APPEAL	\$1,073	\$0	\$1,073
S-139	MESSAGE WORK PERMIT DENIAL APPEAL	\$779	\$0	\$779

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-140	MASSAGE WORK PERMIT REVOC APPEAL	\$893	\$0	\$893
S-141	MASSAGE ESTABLISHMENT PERMIT	\$441	\$0	\$441
S-142	ANNUAL PARKING PERMIT	\$40,150	\$0	\$40,150
S-143	TEMPORARY PARKING PERMIT	\$13,140	\$0	\$13,140
S-144	VEHICLE REPOSSESSION PROCESSING	\$1,121	\$720	\$401
S-145	SPECIAL WORK PERMIT - NEW	\$241,434	\$264,600	(\$23,166)
S-146	SPECIAL WORK PERMIT - RENEWAL	\$6,221	\$6,250	(\$29)
S-147	SPECIAL WORK PERMIT - NAME CHANGE	\$914	\$1,800	(\$886)
S-148	OTHER BUSINESS BACKGROUND CHECK	\$11,724	\$0	\$11,724
S-149	SPECIAL WORK PERMIT - NEW CLUB EMPL	\$26,826	\$18,750	\$8,076
S-150	SPECIAL WORK PERMIT-RENEW CLUB EMPL	\$12,441	\$12,500	(\$59)
S-151	CURB PAINTING PERMIT	\$550	\$150	\$400
S-152	POLICE SECURITY SERVICES	\$0	\$0	\$0
S-153	TAXICAB-PUBLIC CONVENIENCE	\$0	\$0	\$0
S-154	VEHICLE RELEASE	\$208,010	\$260,000	(\$51,990)
S-155	VEHICLE EQUIP CORRECTION SIGN OFF	\$2,576	\$2,000	\$576
S-156	PUBLIC DISTURBANCE RESPONSE	\$2,142,063	\$0	\$2,142,063
S-157	DUI COLLISION RESPONSE	\$34,337	\$0	\$34,337
S-158	CONCEALED WEAPON PERMIT	\$62,290	\$0	\$62,290
S-159	TRUSTEE JAIL RATE	\$412	\$419	(\$7)
S-160	YOUTH SPORTS PROGRAMS	\$634,596	\$17,521	\$617,075
S-161	ADULT SPORTS PROGRAMS	\$179,225	\$18,000	\$161,225
S-162	CONTRACT RECREATION CLASSES	\$344,248	\$60,000	\$284,248
S-163	CITY SPECIAL EVENTS	\$1,306,496	\$20,000	\$1,286,496
S-164	AFTERSCHOOL PROGRAM	\$676,569	\$173,857	\$502,712
S-165	YOUTH CAMPS	\$174,451	\$49,607	\$124,844
S-166	THERAPEUTIC RECREATION	\$122,988	\$1,000	\$121,988
S-167	YOUTH & FAMILY SERVICES	\$180,268	\$0	\$180,268
S-168	CHILD CARE SERVICES	\$50,000	\$0	\$50,000
S-169	SENIOR DAY CARE	\$229,138	\$0	\$229,138
S-170	SENIOR MEALS	\$926,440	\$498,376	\$428,064
S-171	SENIOR ACTIVITIES	\$150,041	\$119,000	\$31,041
S-172	EMERGENCY CRISIS SUPPORT SERVICES	\$309,316	\$68,883	\$240,433
S-173	RECREATION FACILITY RENTAL	\$266,495	\$75,000	\$191,495
S-174	BALLFIELD MAINTENANCE/RENTAL	\$0	\$0	\$0
S-175	TRANSIT SPECIAL SERVICES	\$0	\$0	\$0
S-176	SPECIAL EVENT SET-UP/CLEAN-UP	\$0	\$0	\$0
S-177	PUBLIC PROPERTY DAMAGE REPAIR	\$0	\$0	\$0
S-178	RIGHT OF WAY CLEAN UP RESPONSE	\$0	\$0	\$0
S-179	SEWER SPILL RESPONSE	\$0	\$0	\$0
S-180	BUSINESS LICENSE RENEWAL PROCESSING	\$119,570	\$0	\$119,570
S-181	NON-SUFFICIENT FUNDS CHECK PROCESS	\$1,404	\$500	\$904
S-182	CREDIT CARD TRANSACTION PROCESSING	\$0	\$0	\$0
S-183	DOCUMENT REPRODUCTION	\$1	\$0	\$1
S-184	ELECTRONIC FILE COPY	\$7	\$20	(\$13)
S-185	DOCUMENT CERTIFICATION	\$30	\$34	(\$4)
S-186	NOTARY SERVICES	\$179	\$90	\$89
S-187	LOBBYIST EMPLOYER REGISTRATION	\$30	\$33	(\$3)

CHAPTER II – CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-188	LOBBYIST REGISTRATION STATEMENT	\$30	\$24	\$6
S-189	PASSPORT PROCESSING	\$15,852	\$14,000	\$1,852
S-190	LOCAL CANDIDATE FILING PROCESSING	\$819	\$0	\$819
S-191	LOCAL INITIATIVE FILING PROCESSING	\$1,048	\$0	\$1,048
TOTAL ALL FEE SERVICES		\$12,336,690	\$4,672,458	\$7,690,232

Schedule 1 above shows that the City provides \$12,336,690 in fee services annually and recovers \$4,672,458 from fee revenues. Each year, an additional \$7,690,232, coming from other funding sources, is needed to pay for these fee services.

The City provides \$12,336,690 in fee services annually and recovers \$4,672,458 from fee revenues. Each year, an additional \$7,690,232, coming from other funding sources, is needed to pay for these fee services.

CHAPTER III – COST RECOVERY RECOMMENDATIONS

Service Groups

RCS has organized Personal Choice Services into the following service groups for purposes of discussion:

1. Development Services
2. Public Safety
3. Recreation and Human Services
4. Transit & Public Works
5. Administration

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables is found at the end of this Chapter.

Appendix A, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers.

Service Center details found in **Appendix B**, are in sequence by the Reference Number (Column 1 on each of the following Tables), include detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

Explanation of Table Columns

Each table has eight columns, explained here:

- Column 1 is the Report Reference Number.
- Column 2 is the title of the service.
- Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.
- Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.
- Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.
- Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Special Circumstances

The table also footnotes which identify special circumstances for some fees. For a service that is marked (a), there is insufficient data to determine the financial impact. When a service is marked (b), the fee is deposit based and financial estimations are not possible. Services marked (c), are restricted by law, and cannot be adjusted for full cost recovery. Services marked (d), are market sensitive and full cost recovery may not be feasible. Finally, services marked (e) are suggested to be removed from the City's fee schedule for various reasons.

Development Services

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

TABLE 1 – DEVELOPMENT SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
DEVELOPMENT SERVICES								
S-001	AMPLIFIED SOUND PERMIT	\$175	\$102	\$73	171.6%	100%	\$0	(a)
S-002	ADULT ORIENTED BUSINESS PERMIT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-003	AMUSEMENT ARCADE ESTABLISH PERMIT	\$919	\$817	\$102	112.5%	100%	\$0	(a)
S-004	AMUSEMENT DEVICE PERMIT	\$693	\$796	(\$103)	87.1%	100%	\$0	(a)
S-005	APPEAL OF PLANNING STAFF DEC TO PC	\$1,353	\$2,233	(\$880)	60.6%	100%	\$0	(a)
S-006	APPEAL FIREWORKS PERMIT SUSPENSION	\$454	\$1,530	(\$1,076)	29.7%	100%	\$0	(a)
S-007	APPEAL PC DECISION TO CITY COUNCIL	\$78,505	\$106,551	(\$28,046)	73.7%	100%	\$28,000	
S-008	APPEAL OF STAFF DETERMINATION TO CM	\$937	\$1,580	(\$643)	59.3%	100%	\$0	(a)
S-009	AUCTION HOUSE ESTABLISHMENT PERMIT	\$891	\$778	\$113	114.5%	100%	\$0	(a)
S-010	AUTO WRECKING ESTABLISHMENT PERMIT	\$1,132	\$778	\$354	145.5%	100%	\$0	(a)
S-011	BILLARDS/POOL ESTABLISHMENT PERMIT	\$1,554	\$1,709	(\$155)	90.9%	100%	\$0	(a)
S-012	BINGO PERMIT	\$1,232	\$1,709	(\$477)	72.1%	3%	\$0	(c)
S-013	BINGO PERMIT RENEWAL	\$3,540	\$1,748	\$1,792	202.5%	15%	(\$3,300)	(c)
S-014	BLOCK PARTY PERMIT	\$500	\$3,734	(\$3,234)	13.4%	100%	\$3,200	
S-015	CIRCUS/CARNIVAL PERMIT	\$3,074	\$5,103	(\$2,029)	60.2%	100%	\$2,000	
S-016	CONDITIONAL USE PERMIT	\$37,248	\$57,932	(\$20,684)	64.3%	100%	\$20,700	
S-017	VARIANCE	\$13,968	\$12,413	\$1,555	112.5%	100%	(\$1,600)	
S-018	MINOR VARIANCE/ADMIN ADJUSTMENT	\$1,789	\$1,496	\$293	119.6%	100%	\$0	(a)
S-019	TENTATIVE PARCEL/TRACT MAP	\$23,280	\$22,656	\$624	102.8%	100%	(\$600)	
S-020	SITE PLAN REVIEW	\$37,248	\$49,566	(\$12,318)	75.2%	100%	\$12,300	
S-021	ADMINISTRATIVE SITE PLAN REVIEW	\$11,665	\$17,124	(\$5,459)	68.1%	100%	\$5,500	
S-022	MODIFICATION TO APPROV. ENTITLEMENT	\$4,656	\$4,588	\$68	101.5%	100%	\$0	(a)
S-023	NEW /AMENDED SPECIFIC PLAN	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-024	MULTIFAMILY RESID. DESIGN REVIEW	\$0	\$5,617	(\$5,617)	0.0%	100%	\$5,600	
S-025	DANCE HALL PERMIT	\$1,166	\$1,810	(\$644)	64.4%	100%	\$0	(a)
S-026	DANCE PERMIT	\$2,250	\$4,581	(\$2,331)	49.1%	100%	\$2,300	
S-027	DENSITY BONUS REVIEW	\$0	\$504	(\$504)	0.0%	100%	\$0	(a)
S-028	EASEMENT & DOC REV/CC&R/REVISE MAP	\$689	\$246	\$443	280.1%	100%	\$0	(a)
S-029	ENTERTAINMENT PERMIT	\$10,974	\$11,378	(\$404)	96.5%	100%	\$400	
S-030	JUMPER PERMIT	\$30	\$51	(\$21)	58.8%	100%	\$0	(a)
S-031	TRACKLESS TRAIN PERMIT	\$30	\$51	(\$21)	58.8%	100%	\$0	(a)
S-032	CERTIFICATE OF ENVIRON. EXEMPTION	\$13,250	\$16,265	(\$3,015)	81.5%	100%	\$3,000	
S-033	ENVIRONMENTAL REVIEW	\$15,000	\$15,586	(\$586)	96.2%	100%	\$600	(b)
S-034	EXTENSION OF TIME (STAFF APPROVAL)	\$350	\$304	\$46	115.1%	100%	\$0	(a)
S-035	EXTENSION OF TIME (PC APPROVAL)	\$1,206	\$2,174	(\$968)	55.5%	100%	\$1,000	
S-036	FILM PERMIT	\$9,600	\$15,858	(\$6,258)	60.5%	100%	\$6,300	
S-037	FIREWORKS STAND PERMIT	\$6,391	\$8,177	(\$1,786)	78.2%	100%	\$1,800	
S-038	FIREWORKS STAND REMOVAL	\$343	\$384	(\$41)	89.3%	100%	\$0	(a)
S-039	FORTUNETELLER PERMIT	\$824	\$1,810	(\$986)	45.5%	100%	\$0	(a)
S-040	GARAGE SALE PERMIT	\$6,240	\$1,181	\$5,059	528.4%	100%	(\$5,100)	
S-041	HANDBILL PERMIT	\$543	\$236	\$307	230.1%	100%	\$0	(a)
S-042	JUNK COLLECTOR PERMIT	\$1,058	\$759	\$299	139.4%	100%	\$0	(a)
S-043	JUNK DEALER PERMIT	\$1,052	\$759	\$293	138.6%	100%	\$0	(a)
S-044	KENNEL PERMIT	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-045	LOT LINE ADJUSTMENT/LOT MERGER	\$5,772	\$6,739	(\$967)	85.7%	100%	\$1,000	

CHAPTER III – COST RECOVERY RECOMMENDATIONS

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-046	URBAN LOT SPLIT	\$1,443	\$1,685	(\$242)	85.6%	100%	\$0	(a)
S-047	NON-PROFIT SOLICITATION PERMIT	\$375	\$1,178	(\$803)	31.8%	100%	\$800	
S-048	PAWNBROKER PERMIT	\$1,347	\$759	\$588	177.5%	100%	\$0	(a)
S-049	PEDDLER/SIDEWALK/STREET VENDOR PMT	\$592	\$443	\$149	133.6%	100%	\$0	(a)
S-050	SPECIAL BUSINESS PERMIT RENEWAL	\$13,850	\$11,623	\$2,227	119.2%	100%	(\$2,200)	
S-051	PRIVATE PLAYGROUND PERMIT	\$916	\$481	\$435	190.4%	100%	\$0	(a)
S-052	PRE-SUBMITTAL REVIEW	\$2,622	\$1,218	\$1,404	215.3%	100%	(\$1,400)	
S-053	PRE-APPLICATION REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-054	REAL PROPERTY ADDRESS CHANGE	\$1,578	\$2,953	(\$1,375)	53.4%	100%	\$1,400	
S-055	SECONDHAND DEALER PERMIT	\$1,347	\$759	\$588	177.5%	100%	\$0	(a)
S-056	FIRING RANGE PERMIT	\$1,072	\$1,810	(\$738)	59.2%	100%	\$0	(a)
S-057	SIMILAR USE DETERMINATION	\$7,102	\$1,935	\$5,167	367.0%	100%	(\$5,200)	
S-058	TEMPORARY CERTIFICATE OF OCCUPANCY	\$2,550	\$1,448	\$1,102	176.1%	100%	(\$1,100)	
S-059	TEMPORARY USE PERMIT	\$10,630	\$11,587	(\$957)	91.7%	100%	\$1,000	
S-060	TEMPORARY EVENT PERMIT - PRIV. PROP	\$0	\$1,560	(\$1,560)	0.0%	100%	\$1,600	
S-061	TEMPORARY EVENT PERMIT - PUBLIC ROW	\$0	\$3,563	(\$3,563)	0.0%	100%	\$3,600	
S-062	BLOCK PARTY	\$0	\$1,052	(\$1,052)	0.0%	100%	\$0	(a)
S-063	PARK RENTAL	\$0	\$757	(\$757)	0.0%	100%	\$0	(a)
S-064	ZONE CHANGE/GEN PLAN AMENDMENT	\$17,175	\$33,036	(\$15,861)	52.0%	100%	\$15,900	
S-065	ZONE TEXT AMENDMENT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-066	MASTER SIGN PROGRAM	\$0	\$3,485	(\$3,485)	0.0%	100%	\$0	(a)
S-067	TEMPORARY BANNER PERMIT	\$770	\$1,107	(\$337)	69.6%	100%	\$300	
S-068	PLANNING SIGN PERMIT	\$0	\$834	(\$834)	0.0%	100%	\$800	
S-069	ZONING VERIFICATION LETTER	\$940	\$1,658	(\$718)	56.7%	100%	\$700	
S-070	PROPERTY HISTORY RESEARCH	\$940	\$2,540	(\$1,600)	37.0%	100%	\$1,600	
S-071	PARKING LOT RECONFIG SITE PLAN REV	\$262	\$878	(\$616)	29.8%	100%	\$0	(a)
S-072	WIRELESS FACILITY PERMIT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-073	ZONING REVIEW CLEARANCE	\$27,492	\$6,868	\$20,624	400.3%	100%	(\$20,600)	
S-074	RELOCATION/DEMO HOUSING UNIT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-075	NEW BUSINESS LICENSE PROCESSING	\$38,976	\$53,401	(\$14,425)	73.0%	100%	\$14,400	
S-076	HOME OCCUPATION PERMIT	\$11,100	\$13,418	(\$2,318)	82.7%	100%	\$2,300	
S-077	SHORT TERM RENTAL PERMIT	\$0	\$1,336	(\$1,336)	0.0%	100%	\$0	(a)
S-078	DATA EXTRACT	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-079	ADDITIONAL PLANNING REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-080	MISCELLANEOUS PLANNING REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-081	BUILDING PLAN CHECK & INSPECTION	\$2,195,496	\$2,127,803	\$67,693	103.2%	100%	\$0	
S-082	TRUTH IN SALES REVIEW	\$78,300	\$92,321	(\$14,021)	84.8%	100%	\$14,000	
S-083	ACCESS COVER ENCROACHMENT PERMIT	\$558	\$591	(\$33)	94.4%	100%	\$0	
S-084	CURB/GUTTER ENCROACHMENT PERMIT	\$1,300	\$1,566	(\$266)	83.0%	100%	\$300	
S-085	SIDEWALK ENCROACHMENT PERMIT	\$5,476	\$6,298	(\$822)	87.0%	100%	\$800	
S-086	DRIVEWAY APPROACH ENCROACHMENT PRMT	\$744	\$887	(\$143)	83.9%	100%	\$100	
S-087	DUMPSTER/CONTAINER ENCROACH PERMIT	\$1,032	\$1,183	(\$151)	87.2%	100%	\$200	
S-088	HYDRO-PUNCH DRILL ENCROACH PERMIT	\$774	\$887	(\$113)	87.3%	100%	\$100	
S-089	MONITORING WELL ENCROACHMENT PERMIT	\$744	\$981	(\$237)	75.8%	100%	\$200	
S-090	MS4 PERMIT FACILITY INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-091	NEWSRACK ENCROACHMENT PERMIT	\$388	\$332	\$56	116.9%	100%	\$0	(a)
S-092	OVERSIZE/WIDE LOAD PERMIT	\$1,920	\$3,766	(\$1,846)	51.0%	50%	\$0	(c)
S-093	PAVEMENT ENCROACHMENT PERMIT	\$3,149	\$3,986	(\$837)	79.0%	100%	\$800	
S-094	REMOVE/TRIM PARKWAY TREE PERMIT	\$1,368	\$1,710	(\$342)	80.0%	100%	\$300	
S-095	ENGINEERING PLAN CHECK	\$50,000	\$183,891	(\$133,891)	27.2%	100%	\$133,900	(b)
S-096	RIGHT-OF-WAY VACATION REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-097	TREE PLANTING PERMIT	\$300	\$609	(\$309)	49.3%	100%	\$300	
S-098	SEWER CONNECTION PERMIT	\$286	\$354	(\$68)	80.8%	100%	\$0	(a)
S-099	SEWER LATERAL PERMIT	\$2,286	\$2,124	\$162	107.6%	100%	(\$200)	

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-100	SHOPPING CART RETRIEVAL	\$0	\$64	(\$64)	0.0%	100%	\$0	(a)
S-101	SUPPLEMENTAL EMPLOYMENT PROPOSAL	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-102	TEMPORARY NO PARKING SIGN	\$60	\$121	(\$61)	49.6%	100%	\$0	(a)
S-103	TRAFFIC CONTROL PERMIT	\$37,457	\$17,928	\$19,529	208.9%	100%	(\$19,500)	
S-104	TRENCH EXCAVATION PERMIT	\$1,357	\$1,886	(\$529)	72.0%	100%	\$500	
S-105	UTILITY ENCROACHMENT PERMIT	\$80,400	\$86,035	(\$5,635)	93.5%	100%	\$5,600	
S-106	ADDITIONAL ENGINEERING REVIEW/INSP	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-107	MISCELLANEOUS ENGINEERING REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
SUBTOTAL - DEVELOPMENT SERVICES		\$2,908,055	\$3,088,108	(\$180,053)	94.2%		\$234,400	

NOTES:

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

Development Services provided to individuals and businesses account for \$3,088,108 in total service costs, and the City is able to recover 94.2% from the current fees. RCS' suggested fees could recover an additional \$234,400 annually for the City.

Public Safety

These fee services are provided by the City's Police, Code Compliance and Animal Control functions.

TABLE 2 – PUBLIC SAFETY

S-108	CODE ENFORCEMENT INSPECTION	\$0	\$11,979	(\$11,979)	0.0%	100%	\$0	
S-109	INSPECTION WARRANT	\$0	\$240	(\$240)	0.0%	100%	\$200	
S-110	ABATEMENT WARRANT	\$0	\$719	(\$719)	0.0%	100%	\$700	
S-111	NUISANCE ABATEMENT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-112	ADMINISTRATIVE CITATION APPEAL PROC	\$0	\$240	(\$240)	0.0%	100%	\$0	(a)
S-113	ANIMAL IMPOUND	\$1,800	\$5,434	(\$3,634)	33.1%	100%	\$3,600	
S-114	ANIMAL PICK UP	\$4,230	\$1,804	\$2,426	234.5%	100%	\$0	
S-115	ANIMAL IN-HOUSE QUARANTINE	\$0	\$4,055	(\$4,055)	0.0%	100%	\$4,100	
S-116	ANIMAL CONTROL SERVICES	\$18,000	\$352,092	(\$334,092)	5.1%	100%	\$0	
S-117	ALARM PERMIT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-118	POLICE FALSE ALARM RESPONSE	\$0	\$167	(\$167)	0.0%	100%	\$0	(a)
S-119	ARREST SUMMARY LETTER	\$1,500	\$655	\$845	229.0%	100%	\$0	
S-120	BODY CAM VIDEO EXTRACTION	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-121	BOXING/WRESTLING PERMIT	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-122	CIVIL SUBPOENA PROCESSING	\$15	\$85	(\$70)	17.7%	15%	\$0	(c)
S-123	CLEARANCE LETTER	\$300	\$131	\$169	229.0%	100%	\$0	
S-124	POLICE RECORD REPRODUCTION	\$50,600	\$394,130	(\$343,530)	12.8%	13%	\$0	(c)
S-125	DISABLE PLACARD CITATION DISMISSAL	\$1,200	\$655	\$545	183.2%	100%	\$0	
S-126	ELECTRONIC POLICE RECORD COPY	\$480	\$135	\$345	355.6%	100%	\$0	(c)
S-127	POLICE RECORD RESEARCH	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-128	POLICE RECORD SEALING/EXPUNGEMENT	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-129	FINGERPRINTING/ID CARD	\$396	\$460	(\$64)	86.1%	100%	\$100	
S-130	FIREARMS STORAGE	\$12	\$78	(\$66)	15.4%	100%	\$0	(a)
S-131	MASSAGE OPERATOR PERMIT	\$1,368	\$861	\$507	158.9%	100%	(\$500)	
S-132	MASSAGE OPERATOR PERMIT RENEWAL	\$0	\$267	(\$267)	0.0%	100%	\$300	
S-133	MASSAGE WORK PERMIT	\$1,368	\$861	\$507	158.9%	100%	(\$500)	
S-134	MASSAGE WORK PERMIT RENEWAL	\$0	\$267	(\$267)	0.0%	100%	\$300	
S-135	MASSAGE CERT OF OP DENIAL APPEAL	\$0	\$779	(\$779)	0.0%	100%	\$0	(a)
S-136	MASSAGE CERT OF OP REVOC APPEAL	\$0	\$1,073	(\$1,073)	0.0%	100%	\$0	(a)
S-137	MASSAGE OPERATOR PMT DENIAL APPEAL	\$0	\$779	(\$779)	0.0%	100%	\$0	(a)
S-138	MASSAGE OP PERMIT REVOCATION APPEAL	\$0	\$1,073	(\$1,073)	0.0%	100%	\$0	(a)
S-139	MASSAGE WORK PERMIT DENIAL APPEAL	\$0	\$779	(\$779)	0.0%	100%	\$0	(a)
S-140	MASSAGE WORK PERMIT REVOC APPEAL	\$0	\$893	(\$893)	0.0%	100%	\$0	(a)
S-141	MASSAGE ESTABLISHMENT PERMIT	\$0	\$441	(\$441)	0.0%	100%	\$0	(a)
S-142	ANNUAL PARKING PERMIT	\$0	\$40,150	(\$40,150)	0.0%	100%	\$40,200	
S-143	TEMPORARY PARKING PERMIT	\$0	\$13,140	(\$13,140)	0.0%	100%	\$13,100	
S-144	VEHICLE REPOSSESSION PROCESSING	\$720	\$1,121	(\$401)	64.2%	65%	\$0	(c)
S-145	SPECIAL WORK PERMIT - NEW	\$264,600	\$241,434	\$23,166	109.6%	100%	(\$23,200)	
S-146	SPECIAL WORK PERMIT - RENEWAL	\$6,250	\$6,221	\$29	100.5%	100%	\$0	
S-147	SPECIAL WORK PERMIT - NAME CHANGE	\$1,800	\$914	\$886	196.9%	100%	(\$900)	
S-148	OTHER BUSINESS BACKGROUND CHECK	\$0	\$11,724	(\$11,724)	0.0%	100%	\$11,700	
S-149	SPECIAL WORK PERMIT - NEW CLUB EMPL	\$18,750	\$26,826	(\$8,076)	69.9%	100%	\$8,100	
S-150	SPECIAL WORK PERMIT-RENEW CLUB EMPL	\$12,500	\$12,441	\$59	100.5%	100%	\$500	

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-151	CURB PAINTING PERMIT	\$150	\$550	(\$400)	27.3%	100%	\$0	(a)
S-152	POLICE SECURITY SERVICES	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-153	TAXICAB-PUBLIC CONVENIENCE	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-154	VEHICLE RELEASE	\$260,000	\$208,010	\$51,990	125.0%	100%	(\$52,000)	
S-155	VEHICLE EQUIP CORRECTION SIGN OFF	\$2,000	\$2,576	(\$576)	77.6%	100%	\$600	
S-156	PUBLIC DISTURBANCE RESPONSE	\$0	\$2,142,063	(\$2,142,063)	0.0%	100%	\$0	
S-157	DUI COLLISION RESPONSE	\$0	\$34,337	(\$34,337)	0.0%	100%	\$0	(b)
S-158	CONCEALED WEAPON PERMIT	\$0	\$62,290	(\$62,290)	0.0%	100%	\$62,300	
S-159	TRUSTEE JAIL RATE	\$419	\$412	\$7	101.7%	100%	\$0	(e)
SUBTOTAL - PUBLIC SAFETY		\$648,458	\$3,585,341	(\$2,936,883)	18.1%		\$68,700	

NOTES:

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

Public Safety Services provided to individuals and businesses account for \$3,585,341 in total service costs, and the City is able to recover 18.1% from the current fees. RCS' suggested fees could recover an additional \$68,700 annually for the City.

Recreation and Human Services

For Recreation and Human Services, no fee recommendations are made for most services. The City is not limited to cost recovery for program and rental fees, as the only limit is what the market is willing to pay.

TABLE 3 – RECREATION AND HUMAN SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-160	YOUTH SPORTS PROGRAMS	\$17,521	\$634,596	(\$617,075)	2.8%	5%	\$0	(d)
S-161	ADULT SPORTS PROGRAMS	\$18,000	\$179,225	(\$161,225)	10.0%	8%	\$0	(d)
S-162	CONTRACT RECREATION CLASSES	\$60,000	\$344,248	(\$284,248)	17.4%	37%	\$0	(d)
S-163	CITY SPECIAL EVENTS	\$20,000	\$1,306,496	(\$1,286,496)	1.5%	3%	\$0	(d)
S-164	AFTERSCHOOL PROGRAM	\$173,857	\$676,569	(\$502,712)	25.7%	49%	\$0	(d)
S-165	YOUTH CAMPS	\$49,607	\$174,451	(\$124,844)	28.4%	56%	\$0	(d)
S-166	THERAPEUTIC RECREATION	\$1,000	\$122,988	(\$121,988)	0.8%	2%	\$0	(d)
S-167	YOUTH & FAMILY SERVICES	\$0	\$180,268	(\$180,268)	0.0%	0%	\$0	
S-168	CHILD CARE SERVICES	\$0	\$50,000	(\$50,000)	0.0%	0%	\$0	
S-169	SENIOR DAY CARE	\$0	\$229,138	(\$229,138)	0.0%	0%	\$0	
S-170	SENIOR MEALS	\$498,376	\$926,440	(\$428,064)	53.8%	97%	\$0	(d)
S-171	SENIOR ACTIVITIES	\$119,000	\$150,041	(\$31,041)	79.3%	100%	\$0	(d)
S-172	EMERGENCY CRISIS SUPPORT SERVICES	\$68,883	\$309,316	(\$240,433)	22.3%	46%	\$0	(d)
S-173	RECREATION FACILITY RENTAL	\$75,000	\$266,495	(\$191,495)	28.1%	100%	\$25,000	(d)
S-174	BALLFIELD MAINTENANCE/RENTAL	\$0	\$0	\$0	0.0%	100%	\$10,000	(d)
SUBTOTAL - RECREATION & HUMAN SERVICES		\$1,101,244	\$5,550,271	(\$4,449,027)	19.8%		\$35,000	

Recreation and Human Services Findings

The breakout of direct and indirect costs and cost recovery percentages can be reviewed in more detail in **Appendix C**. In addition, recommended changes to the fees for Facility and Field Rentals are detailed in **Appendix D**.

As anticipated, the above findings suggest that a subsidy level exists for recreation activities – an amount that varies depending upon whether one considers direct versus indirect costs.

This report recommends that Recreation cost recovery goals be set as a percentage of Recreation Program costs. This practice is quite common in local government operations, not because indirect costs do not exist and are not important, but rather to ensure that the cost recovery goals remain relevant, market competitive, and are easily reproducible.

Market Considerations

But much remains to consider in evaluating price and costing levels in this sensitive service area – considerations that are further detailed below.

By their nature, recreation services are highly market driven and subject to a variety of external factors including value to the City's character, consumer demand, location, facility amenities, demographics, and competing service providers. Adjustments in fees can arguably have a significant impact on consumer demand given a variety of elasticity factors that may be in play. This comment does not imply that additional revenues are unavailable but makes the case that fee levels are best set at the delivery point based on a flexible and market-based pricing model. It also suggests that recreation performance levels might be best set at a macro level, rather than at the individual program level, to allow for optimal marketing and program pricing flexibility.

In pondering these cost results, the City should consider the following observations common to Recreation services.

General Methodology Assumptions

The methodology generally used in developing service center revenue/cost computations, as has been done in this study, is founded on key assumptions:

First, service volumes are fairly constant and void of wide fluctuations in consumer patronage from year to year.

Second, consumers have come to accept the economic value of continuing to use the identified service at a value that equates to the cost of providing the service.

It is important to note that these two assumptions are not particularly valid for recreation type activities that are characterized by commonly noted annual changes in program popularity combined with the influence of seasonal and weather conditions. Furthermore, recreation dollars are highly sensitive to overall market and economic conditions as a service that strives to compete for an elusive discretionary income dollar.

Recreation service fees are influenced by two factors generally not an issue in the delivery of other City services - marketing and social policy.

Marketing

Given that these services are highly market sensitive and financed mostly by discretionary income, a special burden is placed on program managers to innovate and promote attendance. Those who run these programs know too well the need to convince customers of the value-added features of their services. Their market is unforgiving. If fees are set too high, attendance and consequently revenues will drop. On the other hand, establishing fee levels artificially low will result in a flood of demand beyond resource capabilities.

Pricing

If priced strictly at average cost, fee increases can result in reduced participation leading to additional reactionary price increases and further losses in patronage. As such, prices for recreation services must be set carefully. The potential number of target customers should be estimated as part of an aggressive program marketing those services at determined price levels. Some important considerations in setting pricing follow:

- Has a marketing study been performed?
- Have programs been selected for their popularity?
- Do City programs compete with offerings made by other agencies, organizations, or private businesses that can supply the program at less cost?
- Is there a less costly way for the City to supply the service?
- Has sufficient money been budgeted to advertise the program adequately and how is the number of participants affected by the level of advertising?
- What costs would NOT be incurred or REMAIN were the program not to be offered?
- What is the cost of adding one more participant; of opening one more section of the activity?
- Are participants polled for their reaction to the offering, the instructor, the facility, and for their ideas for possible programs and the amounts that they are willing to pay?
- Are some facilities more costly to operate than others? What are the costs of electricity, water, gas, janitorial, maintenance, telephone, vandalism, and the like for each facility?
- How do existing facilities compare to those provided by the competition in creating either a price advantage or disadvantage?
- Has the clientele of the activity been defined allowing the City to understand the social purpose in subsidizing the activity?

A number of these issues have already been addressed by City staff and are merely presented to illustrate the issues involved in operating such services.

In determining what should be charged for services it ultimately is the responsibility of recreation professionals to recommend a combination of decreased costs, increased participation and fee adjustments needed to meet the degree of recovery that is ultimately determined by City Council.

What Can Be Charged?

In so far as Recreation services are market driven by definition, they are not subject to the cost limitations of Propositions 4 and 26. As such, pricing for class programs and related facility rentals can be set at market rate and consumer valued pricing levels subject to policy defined discount and subsidy levels.

Social Policy

The City Council should develop a conscious policy as to what programs should be subsidized with tax monies in promoting social benefit, and to what extent. It may well be that some level of subsidy for many of the services identified in this group is not only necessary, but also appropriate. If that is deemed to be the case, subsidy levels can be set as part of a budgetary or programmatic policy statement. These policy statements can also explicitly describe the social reasoning involved in the decision-making process.

Discounts & Exemptions: The provision of scholarships and exemptions to disadvantaged youths and seniors is a viable and appropriate alternative to reducing fees to the entire community and should be considered in the fee setting process.

Conclusion of Recreation and Human Services

City staff and the City Council may wish to consider reviewing the marketing criteria set out earlier in this Chapter and review the cost figures provided herein. It may well be the case that additional revenues can be generated if the marketplace permits it. In setting fiscal goals for such services, it is recommended that financial targets be established at the macro (Division or Major Program Level) level to allow for maximum price adaptability at the minor program and class level. That being said, monitoring and reporting performance at the targeted level is critical in assessing class/program viability as a bias for properly allocating resources to the most financially and socially productive activities.

Transit & Public Works

Services in this section include additional Transit and Public Works services that are set at actual cost recovery for the limited times they occur. Any changes to Transit fares are not included in this Report.

TABLE 4 – TRANSIT & PUBLIC WORKS

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-175	TRANSIT SPECIAL SERVICES	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-176	SPECIAL EVENT SET-UP/CLEAN-UP	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-177	PUBLIC PROPERTY DAMAGE REPAIR	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-178	RIGHT OF WAY CLEAN UP RESPONSE	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-179	SEWER SPILL RESPONSE	\$0	\$0	\$0	0.0%	100%	\$0	(b)
SUBTOTAL - TRANSIT & PUBLIC WORKS		\$0	\$0	\$0	0.0%		\$0	

NOTES:

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

Administration

Administration services include lobbyist registration, returned check processing, document certification, and business license renewal processing.

TABLE 5 – ADMINISTRATION

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-180	BUSINESS LICENSE RENEWAL PROCESSING	\$0	\$119,570	(\$119,570)	0.0%	100%	\$119,600
S-181	NON-SUFFICIENT FUNDS CHECK PROCESS	\$500	\$1,404	(\$904)	35.6%	100%	\$900
S-182	CREDIT CARD TRANSACTION PROCESSING	\$0	\$0	\$0	0.0%	100%	\$0
S-183	DOCUMENT REPRODUCTION	\$0	\$1	(\$1)	0.0%	30%	\$0
S-184	ELECTRONIC FILE COPY	\$20	\$7	\$13	285.7%	100%	\$0
S-185	DOCUMENT CERTIFICATION	\$34	\$30	\$4	113.3%	100%	\$0
S-186	NOTARY SERVICES	\$90	\$179	(\$89)	50.3%	50%	\$0
S-187	LOBBYIST EMPLOYER REGISTRATION	\$33	\$30	\$3	110.0%	100%	\$0
S-188	LOBBYIST REGISTRATION STATEMENT	\$24	\$30	(\$6)	80.0%	100%	\$0
S-189	PASSPORT PROCESSING	\$14,000	\$15,852	(\$1,852)	88.3%	100%	\$1,900
S-190	LOCAL CANDIDATE FILING PROCESSING	\$0	\$819	(\$819)	0.0%	15%	\$100
S-191	LOCAL INITIATIVE FILING PROCESSING	\$0	\$1,048	(\$1,048)	0.0%	20%	\$0
SUBTOTAL - ADMINISTRATION		\$14,701	\$138,970	(\$124,269)	10.6%		\$122,500

NOTES:

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

Administration services provided to individuals and businesses account for \$138,970 in total service costs, and the City is able to recover 10.6% from the current fees. RCS' suggested fees could recover an additional \$122,500 annually for the City, of which a new Business License Renewal fee will recover \$119,600 annually.

Summary of Personal Choice Services

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of possible cost recovery. The following Table summarizes the recommendations and suggestions made in this Chapter.

TABLE 6 – SUMMARY

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
[S-001 to S-107] DEVELOPMENT SERVICES	\$2,908,055	\$3,088,108	(\$180,053)	94.2%	VAR.	\$234,400
[S-108 to S-159] PUBLIC SAFETY	\$648,458	\$3,585,341	(\$2,936,883)	18.1%	VAR.	\$68,700
[S-160 to S-174] RECREATION & HUMAN SERVICES	\$1,101,244	\$5,550,271	(\$4,449,027)	19.8%	VAR.	\$35,000
[S-175 to S-179] TRANSIT & PUBLIC WORKS	\$0	\$0	\$0	0.0%	VAR.	\$0
[S-227 to S-238] ADMINISTRATION	\$14,701	\$138,970	(\$124,269)	10.6%	VAR.	\$122,500
ALL FEE SERVICES	\$4,672,458	\$12,362,690	(\$7,690,232)	37.8%		\$460,600

If all the recommendations made in this Chapter and suggested fees in Appendix A are adopted, the City would raise \$460,600 on an annual basis.

The above table shows that the City is subsidizing \$7,690,232 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

Policy Regarding “New” Services

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

CHAPTER IV – CONCLUSION

RCS has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Result of Acceptance of Fee Suggestions

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

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

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

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

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

Final Thoughts

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

APPENDIX A – SUMMARY OF CURRENT AND PROPOSED FEES

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-001		TITLE: AMPLIFIED SOUND PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$175 per permit		\$100 per permit	
REF #: S-002		TITLE: ADULT ORIENTED BUSINESS PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$2,046 per application		\$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.	
REF #: S-003		TITLE: AMUSEMENT ARCADE ESTABLISH PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$919 per permit		\$815 per permit	
REF #: S-004		TITLE: AMUSEMENT DEVICE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$693 per permit		\$795 per permit	
REF #: S-005		TITLE: APPEAL OF PLANNING STAFF DEC TO PC	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,353 per appeal		\$2,235 per appeal	
REF #: S-006		TITLE: APPEAL FIREWORKS PERMIT SUSPENSION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$454 per appeal		\$1,530 per appeal	

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-007		TITLE: APPEAL PC DECISION TO CITY COUNCIL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$2,243 per appeal		\$3,045 per appeal	
REF #: S-008		TITLE: APPEAL OF STAFF DETERMINATION TO CM	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$937 per appeal		\$1,580 per appeal	
REF #: S-009		TITLE: AUCTION HOUSE ESTABLISHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Establishment - \$891 per permit		Establishment - \$780 per permit	
Employee - \$420 per permit			
REF #: S-010		TITLE: AUTO WRECKING ESTABLISHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,132 per permit		\$780 per permit	
REF #: S-011		TITLE: BILLARDS/POOL ESTABLISHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,554 per permit		\$1,710 per permit	
REF #: S-012		TITLE: BINGO PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,232 per permit		Fee is set by State Law:	
		\$50 per permit	

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-013		TITLE: BINGO PERMIT RENEWAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$708 per permit		Fee is set by State Law: \$50 per permit	
REF #: S-014		TITLE: BLOCK PARTY PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$100 per permit plus \$100 deposit		\$745 per permit plus \$100 deposit	
REF #: S-015		TITLE: CIRCUS/CARNIVAL PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,537 per permit		\$2,550 per permit	
REF #: S-016		TITLE: CONDITIONAL USE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$4,656 per application		\$7,240 per application	
REF #: S-017		TITLE: VARIANCE	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$4,656 per application		\$4,140 per application	
REF #: S-018		TITLE: MINOR VARIANCE/ADMIN ADJUSTMENT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,789 per application		\$1,495 per application	

**CITY OF GARDENA
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REF #: S-019		TITLE: TENTATIVE PARCEL/TRACT MAP	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$4,656 per application		\$4,530 per application	
REF #: S-020		TITLE: SITE PLAN REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$4,656 per application		\$6,195 per application	
REF #: S-021		TITLE: ADMINISTRATIVE SITE PLAN REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$2,333 per application		\$3,425 per application	
REF #: S-022		TITLE: MODIFICATION TO APPROV. ENTITLEMENT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$4,656 per application		\$4,590 per application	
REF #: S-023		TITLE: NEW/AMENDED SPECIFIC PLAN	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$4,656 per application		\$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.	
REF #: S-024		TITLE: MULTIFAMILY RESID. DESIGN REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$1,125 per application	

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REF #: S-025		TITLE: DANCE HALL PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,166 per permit		\$1,810 per permit	
<hr/>			
REF #: S-026		TITLE: DANCE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$150 per permit		\$305 per permit	
<hr/>			
REF #: S-027		TITLE: DENSITY BONUS REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$505 per application	
<hr/>			
REF #: S-028		TITLE: EASEMENT & DOC REV/CC&R/REVISE MAP	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$689 per review		\$245 per review plus actual attorney or other contract costs	
<hr/>			
REF #: S-029		TITLE: ENTERTAINMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,829 per permit		\$1,895 per permit	
<hr/>			
REF #: S-030		TITLE: JUMPER PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$30 per permit		\$50 per permit	

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<hr/>	
REF #: S-031	TITLE: TRACKLESS TRAIN PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$30 per permit	\$50 per permit
<hr/>	
REF #: S-032	TITLE: CERTIFICATE OF ENVIRON. EXEMPTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$250 per application plus actual costs	Standard - \$255 per application plus any filing fees In-Fill - \$1,190 per application plus any filing fees plus any outside contract costs
<hr/>	
REF #: S-033	TITLE: ENVIRONMENTAL REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Negative Declaration - \$500 plus actual cost Mitigated Negative Declaration - \$500 plus actual cost Environmental Impact Report - \$600 plus actual cost Monitoring Compliance - \$423	Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.
<hr/>	
REF #: S-034	TITLE: EXTENSION OF TIME (STAFF APPROVAL)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$350 per application	\$305 per application
<hr/>	
REF #: S-035	TITLE: EXTENSION OF TIME (PC APPROVAL)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$603 per application	\$1,085 per application

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REF #: S-036

TITLE: FILM PERMIT

CURRENT FEE

\$200 per permit

Plus:

City Park Film Use - \$400 per permit

Film Prep/Strike (1st & 2nd day) - \$100

Film Prep/Strike (each additional day after 2nd day) - \$400

Still Photo Use - \$100 per permit

RECOMMENDED FEE

\$330 per permit

Plus:

City Park Film Use - \$400 per permit

Film Prep/Strike (1st & 2nd day) - \$100

Film Prep/Strike (each additional day after 2nd day) - \$400

Still Photo Use - \$100 per permit

REF #: S-037

TITLE: FIREWORKS STAND PERMIT

CURRENT FEE

\$913 per stand

RECOMMENDED FEE

\$1,170 per stand

REF #: S-038

TITLE: FIREWORKS STAND REMOVAL

CURRENT FEE

\$343 per stand

RECOMMENDED FEE

\$385 per stand plus actual removal costs.

REF #: S-039

TITLE: FORTUNETELLER PERMIT

CURRENT FEE

\$824 per permit

RECOMMENDED FEE

\$1,810 per permit

REF #: S-040

TITLE: GARAGE SALE PERMIT

CURRENT FEE

\$30 per permit

RECOMMENDED FEE

Charge the actual third party vendor costs.

REF #: S-041

TITLE: HANDBILL PERMIT

CURRENT FEE

\$543 per permit

RECOMMENDED FEE

\$235 per permit

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<hr/>	
REF #: S-042	TITLE: JUNK COLLECTOR PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,058 per permit	\$760 per permit
<hr/>	
REF #: S-043	TITLE: JUNK DEALER PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,052 per permit	\$760 per permit
<hr/>	
REF #: S-044	TITLE: KENNEL PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$578 per permit	This fee should be removed from the fee schedule as it would be included as a Conditional Use Permit.
<hr/>	
REF #: S-045	TITLE: LOT LINE ADJUSTMENT/LOT MERGER
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,443 per application	\$1,685 per application plus actual surveyor costs
<hr/>	
REF #: S-046	TITLE: URBAN LOT SPLIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,443 per application	\$1,685 per application plus actual surveyor costs
<hr/>	
REF #: S-047	TITLE: NON-PROFIT SOLICITATION PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$75 per permit	\$235 per permit

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REF #: S-048		TITLE: PAWNBROKER PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,347 per permit		\$760 per permit	
<hr/>			
REF #: S-049		TITLE: PEDDLER/SIDEWALK/STREET VENDOR PMT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$592 per permit		\$445 per permit	
<hr/>			
REF #: S-050		TITLE: SPECIAL BUSINESS PERMIT RENEWAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Billiards/Poolroom Establishment - \$972		\$465 per permit	
Dance Hall - \$639		Renewals with changes would be charged the fee for a new application.	
Entertainment - \$1,162			
Shooting Gallery - \$546			
Other - \$554			
<hr/>			
REF #: S-051		TITLE: PRIVATE PLAYGROUND PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$916 per permit		\$480 per permit	
<hr/>			
REF #: S-052		TITLE: PRE-SUBMITTAL REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$874 per review		\$405 per review	
<hr/>			
REF #: S-053		TITLE: PRE-APPLICATION REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$874 per review		\$2,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.	

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REF #: S-054

TITLE: REAL PROPERTY ADDRESS CHANGE

CURRENT FEE

Residential - \$240 per application
Commercial - \$286 per application

RECOMMENDED FEE

\$490 per application

REF #: S-055

TITLE: SECONDHAND DEALER PERMIT

CURRENT FEE

\$1,347 per application

RECOMMENDED FEE

\$760 per application

REF #: S-056

TITLE: FIRING RANGE PERMIT

CURRENT FEE

\$1,072 per permit

RECOMMENDED FEE

\$1,810 per permit

REF #: S-057

TITLE: SIMILAR USE DETERMINATION

CURRENT FEE

\$3,551 per application

RECOMMENDED FEE

\$970 per application

REF #: S-058

TITLE: TEMPORARY CERTIFICATE OF OCCUPANCY

CURRENT FEE

\$850 per application

RECOMMENDED FEE

\$485 per application

REF #: S-059

TITLE: TEMPORARY USE PERMIT

CURRENT FEE

\$1,063 per application

RECOMMENDED FEE

\$1,160 per application

**CITY OF GARDENA
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REF #: S-060

TITLE: TEMPORARY EVENT PERMIT - PRIV. PROP

CURRENT FEE

Annual or Periodic Permit - \$449 per permit
Entertainment/Event Day Use Permit - \$193 per permit

RECOMMENDED FEE

1-99 attendees - \$360 per application
100-299 attendees - \$445 per application
300+ attendees - \$755 per application

Any City staffing on the day of the event is in addition to these fees.

REF #: S-061

TITLE: TEMPORARY EVENT PERMIT - PUBLIC ROW

CURRENT FEE

Annual or Periodic Permit - \$449 per permit
Entertainment/Event Day Use Permit - \$193 per permit

RECOMMENDED FEE

1-99 attendees - \$985 per application
100-299 attendees - \$1,225 per application
300+ attendees - \$1,350 per application

Any City staffing on the day of the event is in addition to these fees.

REF #: S-062

TITLE: BLOCK PARTY

CURRENT FEE

None

RECOMMENDED FEE

\$1,050 per application

REF #: S-063

TITLE: PARK RENTAL

CURRENT FEE

None

RECOMMENDED FEE

\$755 per event

Any City staffing on the day of the event is in addition to this fee.

REF #: S-064

TITLE: ZONE CHANGE/GEN PLAN AMENDMENT

CURRENT FEE

\$5,725 per application

RECOMMENDED FEE

\$11,010 per application

REF #: S-065

TITLE: ZONE TEXT AMENDMENT

CURRENT FEE

\$5,725 per application

RECOMMENDED FEE

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

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REF #: S-072		TITLE: WIRELESS FACILITY PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.	
REF #: S-073		TITLE: ZONING REVIEW CLEARANCE	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$116 per application		\$30 per application	
REF #: S-074		TITLE: RELOCATION/DEMO HOUSING UNIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.	
REF #: S-075		TITLE: NEW BUSINESS LICENSE PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Registration - \$27		Registration - \$34	
Storage (Scanning) - \$31		Certificate of Occupancy/Inspection - \$205	
Certificate of Occupancy - \$212		Duplication - \$25	
Duplication - \$13		Fire Inspection:	
Fire Inspection:		0-5,000 sq ft - \$86	
0-5,000 sq ft - \$86		5,001-10,000 sq ft - \$128	
5,001-10,000 sq ft - \$128		10,001-15,000 sq ft - \$171	
10,001-15,000 sq ft - \$171		15,001+ sq ft - \$341	
15,001+ sq ft - \$341			
REF #: S-076		TITLE: HOME OCCUPATION PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$111 per application		\$135 per application	

CITY OF GARDENA

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REF #: S-077	TITLE: SHORT TERM RENTAL PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,337 per application	\$1,337 per application
REF #: S-078	TITLE: DATA EXTRACT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Single - \$15 Full - \$30 Expanded - \$47 per hour	This fee should be removed from the fee schedule as the service is no longer provided.
REF #: S-079	TITLE: ADDITIONAL PLANNING REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.
REF #: S-080	TITLE: MISCELLANEOUS PLANNING REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.
REF #: S-081	TITLE: BUILDING PLAN CHECK & INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Various permit fees based on valuation or flat fees for various trade permits	No Change, except:
Plan Check: Level 1 - \$55 Level 2 - \$95 Level 3 - \$120 per hour	Plan Check: Level 1 - \$115 Level 2 - 65% of the permit fee from the valuation tables Level 3 - charge fully allocated hourly rates and/or contract costs
	In addition, the City should annually update its square footage valuation tables to reflect current construction costs.

**CITY OF GARDENA
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REF #: S-082

TITLE: TRUTH IN SALES REVIEW

CURRENT FEE

Exterior - \$435 per review

RECOMMENDED FEE

Exterior - \$510 per review
Interior - \$145 per review

REF #: S-083

TITLE: ACCESS COVER ENCROACHMENT PERMIT

CURRENT FEE

\$279 per permit

RECOMMENDED FEE

\$295 per permit

REF #: S-084

TITLE: CURB/GUTTER ENCROACHMENT PERMIT

CURRENT FEE

0-50 linear feet - \$248 per permit
Each additional 50 linear feet - \$60

RECOMMENDED FEE

0-50 linear feet - \$295 per permit
Each additional 50 linear feet - \$90

REF #: S-085

TITLE: SIDEWALK ENCROACHMENT PERMIT

CURRENT FEE

0-100 square feet - \$258 per permit
Each additional 100 square feet - \$58

RECOMMENDED FEE

0-100 square feet - \$295 per permit
Each additional 100 square feet - \$90

REF #: S-086

TITLE: DRIVEWAY APPROACH ENCROACHMENT PRMT

CURRENT FEE

\$248 per permit

RECOMMENDED FEE

\$295 per permit

REF #: S-087

TITLE: DUMPSTER/CONTAINER ENCROACH PERMIT

CURRENT FEE

\$129 per week

RECOMMENDED FEE

\$150 per week

**CITY OF GARDENA
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REF #: S-088		TITLE: HYDRO-PUNCH DRILL ENCROACH PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$258 per permit		\$295 per permit	
REF #: S-089		TITLE: MONITORING WELL ENCROACHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$248 per permit		\$325 per permit	
REF #: S-090		TITLE: MS4 PERMIT FACILITY INSPECTION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Permitted Industrial Facilities - \$322 No Exposure Certified & Permit Non-Filer - \$170 Automotive, Gas Stations, Nursery - \$170 Restaurant, Food Service, Other - \$147		Charge the actual third-party contract cost.	
REF #: S-091		TITLE: NEWSRACK ENCROACHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Registration - \$78 Initial Inspection - \$162 Each additional inspection - \$60 Tag Duplication - \$88		Registration - \$65 Initial Inspection - \$120 Each additional inspection - \$60 Tag Duplication - \$90	
REF #: S-092		TITLE: OVERSIZE/WIDE LOAD PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Single Trip - \$16 per permit Annual Permit - \$90 per permit		Fees are set by the State: Single Trip - \$16 per permit Annual Permit - \$90 per permit	
REF #: S-093		TITLE: PAVEMENT ENCROACHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
0-1,500 square feet - \$258 per permit Each additional 1,500 square feet - \$53		0-1,500 square feet - \$325 per permit Each additional 1,500 square feet - \$90	

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REF #: S-094		TITLE: REMOVE/TRIM PARKWAY TREE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$228 per permit		\$285 per permit	
REF #: S-095		TITLE: ENGINEERING PLAN CHECK	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$98 per hour		Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.	
REF #: S-096		TITLE: RIGHT-OF-WAY VACATION REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.	
REF #: S-097		TITLE: TREE PLANTING PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$100 per permit		\$205 per permit	
REF #: S-098		TITLE: SEWER CONNECTION PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$286 per permit		\$355 per permit	
REF #: S-099		TITLE: SEWER LATERAL PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$381 per permit		\$355 per permit	

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REF #: S-100		TITLE: SHOPPING CART RETRIEVAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$87 per cart		\$65 per cart	
REF #: S-101		TITLE: SUPPLEMENTAL EMPLOYMENT PROPOSAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
At Cost		This fee should be removed from the fee schedule as the service is no longer provided.	
REF #: S-102		TITLE: TEMPORARY NO PARKING SIGN	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$60 per 300 feet		\$65 per request plus \$60 per day plus \$2 per sign	
REF #: S-103		TITLE: TRAFFIC CONTROL PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
One Day - \$498 per permit Each additional day - \$107		One Day - \$240 per permit Each additional day - \$115	
REF #: S-104		TITLE: TRENCH EXCAVATION PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
1-100 linear feet - \$258 per permit Each additional 100 linear feet - \$67		1-100 linear or square feet - \$355 per permit Each additional 100 linear or square feet - \$115	
REF #: S-105		TITLE: UTILITY ENCROACHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$335 per permit or location		\$360 per permit or location	

**CITY OF GARDENA
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REF #: S-106	TITLE: ADDITIONAL ENGINEERING REVIEW/INSP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

REF #: S-107	TITLE: MISCELLANEOUS ENGINEERING REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Non-Research: Associate Engineer - \$90 per hour Engineering Aide - \$65 per hour Engineering Technician - \$75 per hour Research - \$100 per hour	Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

REF #: S-108	TITLE: CODE ENFORCEMENT INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$120 per inspection

REF #: S-109	TITLE: INSPECTION WARRANT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$120 per warrant plus attorney and court costs

REF #: S-110	TITLE: ABATEMENT WARRANT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$360 per warrant plus attorney and court costs

REF #: S-111	TITLE: NUISANCE ABATEMENT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Costs	Charge the fully allocated hourly rates for all staff involved plus any outside contract costs.

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REF #: S-112	TITLE: ADMINISTRATIVE CITATION APPEAL PROC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$240 per appeal
REF #: S-113	TITLE: ANIMAL IMPOUND
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$45 per animal
REF #: S-114	TITLE: ANIMAL PICK UP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Live Animal: Small Animal (1-99 pounds) - \$95 Litter - \$95 Small Livestock - \$95 Large Animal (100+ pounds) - \$295 Special Handling - Hourly Rates Dead Animal: Small Animal (1-99 pounds) - \$82 (includes disposal fee) Large Animal (100+ pounds) - \$272 (includes disposal fee)	Live Animal: Small Animal (1-99 pounds) - \$95 Litter - \$95 Small Livestock - \$95 Large Animal (100+ pounds) - \$295 Special Handling - Fully Allocated Hourly Rates Dead Animal: Small Animal (1-99 pounds) - \$82 (includes disposal fee) Large Animal (100+ pounds) - \$272 (includes disposal fee)
REF #: S-115	TITLE: ANIMAL IN-HOUSE QUARANTINE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$70 per animal
REF #: S-116	TITLE: ANIMAL CONTROL SERVICES
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Dog License Fees: Spayed or Neutered: 1 year - \$25 3 year - \$60 Senior Citizen (60+) Altered: 1 year - \$7.50 3 year - \$22.50 Unaltered: 1 year - \$60 3 year - \$180 More than 30 days past due - \$25	Dog License Fees: Spayed or Neutered: 1 year - \$25 3 year - \$60 Senior Citizen (60+) Altered: 1 year - \$7.50 3 year - \$22.50 Unaltered: 1 year - \$100 3 year - \$300 More than 30 days past due - \$25

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REF #: S-117

TITLE: ALARM PERMIT

CURRENT FEE

\$44 per permit
Late Fee - additional \$44

RECOMMENDED FEE

Charge the actual third-party contract cost.

REF #: S-118

TITLE: POLICE FALSE ALARM RESPONSE

CURRENT FEE

First 3 responses in a calendar year - No Charge
4th response - \$75
5th response - \$75
6th response - \$100
7th response - \$125
8th response - \$150
9th response - \$175
10th and subsequent responses - \$200

RECOMMENDED FEE

First 3 responses in a calendar year - No Charge
4th response - \$170
5th response - \$340
6th and subsequent responses - \$510

REF #: S-119

TITLE: ARREST SUMMARY LETTER

CURRENT FEE

\$25 per letter

RECOMMENDED FEE

\$25 per letter

REF #: S-120

TITLE: BODY CAM VIDEO EXTRACTION

CURRENT FEE

\$50 OR Actual Third Party Costs

RECOMMENDED FEE

This fee should be removed from the fee schedule since it is included in the Electronic Police Record Copy fee.

REF #: S-121

TITLE: BOXING/WRESTLING PERMIT

CURRENT FEE

\$547 per permit

RECOMMENDED FEE

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

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REF #: S-122

TITLE: CIVIL SUBPOENA PROCESSING

CURRENT FEE

Records - \$15 per subpoena
Clerical Costs - \$24 per hour
Copies - \$0.15 per copy
Witness - \$275

RECOMMENDED FEE

Fees are set by the Court:

Records - \$15 per subpoena
Copies - \$0.15 per copy
Witness - \$275 deposit

REF #: S-123

TITLE: CLEARANCE LETTER

CURRENT FEE

\$25 per letter

RECOMMENDED FEE

\$25 per letter

REF #: S-124

TITLE: POLICE RECORD REPRODUCTION

CURRENT FEE

Crime Report - \$23 per report
Traffic Collision Report - \$25 per report

RECOMMENDED FEE

\$23 per report or what is allowed by the Public Records Act

REF #: S-125

TITLE: DISABLE PLACARD CITATION DISMISSAL

CURRENT FEE

\$20 per citation

RECOMMENDED FEE

\$20 per citation

REF #: S-126

TITLE: ELECTRONIC POLICE RECORD COPY

CURRENT FEE

\$8 per photo

RECOMMENDED FEE

\$10 per device

REF #: S-127

TITLE: POLICE RECORD RESEARCH

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-128		TITLE: POLICE RECORD SEALING/EXPUNGEMENT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$50 per record		This fee should be removed from the fee schedule as the service is no longer provided.	
REF #: S-129		TITLE: FINGERPRINTING/ID CARD	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$33 per card		\$40 per card plus any DOJ fees	
REF #: S-130		TITLE: FIREARMS STORAGE	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$12 per weapon per month		\$80 per weapon	
REF #: S-131		TITLE: MESSAGE OPERATOR PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
CAMTC certified - \$228 per permit Non-CAMTC certified - \$419 per permit		\$145 per permit plus DOJ costs	
REF #: S-132		TITLE: MESSAGE OPERATOR PERMIT RENEWAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
CAMTC certified - No Charge Non-CAMTC certified - \$284 per permit		\$90 per permit	
REF #: S-133		TITLE: MESSAGE WORK PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
CAMTC certified - \$228 per permit Non-CAMTC certified - \$419 per permit		\$150 per permit plus DOJ costs Includes \$5 ID Card cost.	

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-134

TITLE: MESSAGE WORK PERMIT RENEWAL

CURRENT FEE

CAMTC certified - No Charge
Non-CAMTC certified - \$284 per permit

RECOMMENDED FEE

\$95 per permit

Includes \$5 ID Card cost.

REF #: S-135

TITLE: MESSAGE CERT OF OP DENIAL APPEAL

CURRENT FEE

\$683 per appeal

RECOMMENDED FEE

\$780 per appeal

REF #: S-136

TITLE: MESSAGE CERT OF OP REVOC APPEAL

CURRENT FEE

\$783 per appeal

RECOMMENDED FEE

\$1,075 per appeal

REF #: S-137

TITLE: MESSAGE OPERATOR PMT DENIAL APPEAL

CURRENT FEE

\$683 per appeal

RECOMMENDED FEE

\$780 per appeal

REF #: S-138

TITLE: MESSAGE OP PERMIT REVOCATION APPEAL

CURRENT FEE

\$783 per appeal

RECOMMENDED FEE

\$1,075 per appeal

REF #: S-139

TITLE: MESSAGE WORK PERMIT DENIAL APPEAL

CURRENT FEE

\$683 per appeal

RECOMMENDED FEE

\$780 per appeal

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-140		TITLE: MESSAGE WORK PERMIT REVOC APPEAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$783 per appeal		\$895 per appeal	
REF #: S-141		TITLE: MESSAGE ESTABLISHMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,166 per application		\$440 per application	
REF #: S-142		TITLE: ANNUAL PARKING PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
No Charge		\$30 per permit	
		Replacement Permit - \$15	
REF #: S-143		TITLE: TEMPORARY PARKING PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
No Charge		\$50 per permit	
REF #: S-144		TITLE: VEHICLE REPOSSESSION PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$15 per vehicle		Fee is set by the State:	
		\$15 per vehicle	
REF #: S-145		TITLE: SPECIAL WORK PERMIT - NEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$196 per permit		\$185 per permit	
		Includes \$5 ID Card cost	

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-146		TITLE: SPECIAL WORK PERMIT - RENEWAL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$125 per permit		\$130 per permit	
		Includes \$5 ID Card cost	
REF #: S-147		TITLE: SPECIAL WORK PERMIT - NAME CHANGE	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$50 per permit		\$30 per permit	
		Includes \$5 ID Card cost	
REF #: S-148		TITLE: OTHER BUSINESS BACKGROUND CHECK	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$390 per application plus fingerprinting fee if needed.	
REF #: S-149		TITLE: SPECIAL WORK PERMIT - NEW CLUB EMPL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$125 per permit		\$185 per permit plus DOJ fees	
		Includes \$5 ID Card cost	
REF #: S-150		TITLE: SPECIAL WORK PERMIT-RENEW CLUB EMPL	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$125 per permit		\$130 per permit	
		Includes \$5 ID Card cost	
REF #: S-151		TITLE: CURB PAINTING PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,424 per request		\$550 per request plus \$1,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs for the painting of the curb if approved.	

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-152

TITLE: POLICE SECURITY SERVICES

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

REF #: S-153

TITLE: TAXICAB-PUBLIC CONVENIENCE

CURRENT FEE

\$200 per certificate

RECOMMENDED FEE

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

REF #: S-154

TITLE: VEHICLE RELEASE

CURRENT FEE

\$260 per vehicle

RECOMMENDED FEE

\$210 per vehicle

REF #: S-155

TITLE: VEHICLE EQUIP CORRECTION SIGN OFF

CURRENT FEE

Resident - No Charge
Non-Resident - \$40 per citation

RECOMMENDED FEE

Resident - No Charge
Non-Resident - \$50 per citation

REF #: S-156

TITLE: PUBLIC DISTURBANCE RESPONSE

CURRENT FEE

None

RECOMMENDED FEE

First response in a 24 hour period - No Charge
Each subsequent response - \$340 per response or actual cost of all responding personnel as determined by City staff.

REF #: S-157

TITLE: DUI COLLISION RESPONSE

CURRENT FEE

None

RECOMMENDED FEE

Charge the fully allocated hourly rates for all responding emergency personnel involved plus any outside contract costs, up to a maximum of \$12,000.

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-158

TITLE: CONCEALED WEAPON PERMIT

CURRENT FEE

New - \$369 per application
Renewal - \$25 plus \$50 card
Replacement/Amendment - \$10 plus \$50 card
Psychological Testing - \$150

Plus Fingerprinting and DOJ costs

RECOMMENDED FEE

New - \$1,010 per application (including \$50 ID Card cost)
Renewal - \$25 plus \$50 card
Replacement/Amendment - \$10 plus \$50 card
Psychological Testing - \$150

Plus Fingerprinting and DOJ costs

REF #: S-159

TITLE: TRUSTEE JAIL RATE

CURRENT FEE

First Day - \$319
Each Additional Day - \$100

RECOMMENDED FEE

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

REF #: S-160

TITLE: YOUTH SPORTS PROGRAMS

CURRENT FEE

Diamond 2 - \$35 per participant
TK-K Grade - \$30 per participant
Introduction to Flag Football - \$35 per participant
Baseball - \$60 per participant

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-161

TITLE: ADULT SPORTS PROGRAMS

CURRENT FEE

Coed Softball:
Fall 2023 Friday Nights - \$300 per team
Winter 2023 - \$300 per team
Summer 2023 - \$330 per team

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-162

TITLE: CONTRACT RECREATION CLASSES

CURRENT FEE

Various fees in which the contract receives 90% and the City receives 10%

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

The City should explore changing the allocations between the contract instructors and the City over time to 70%/30%, which is more of an industry standard.

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-163

TITLE: CITY SPECIAL EVENTS

CURRENT FEE

Craft Fair - \$40 per vendor booth
plus \$65 per retail vendor
Easter Eggstavaganza - \$8 per participant
Kids Night Out - LA Kings - \$25 per participant

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-164

TITLE: AFTERSCHOOL PROGRAM

CURRENT FEE

\$40 per participant per week
\$5 sibling discount

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-165

TITLE: YOUTH CAMPS

CURRENT FEE

\$270 per participant per week

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-166

TITLE: THERAPEUTIC RECREATION

CURRENT FEE

None

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-167

TITLE: YOUTH & FAMILY SERVICES

CURRENT FEE

None

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-168

TITLE: CHILD CARE SERVICES

CURRENT FEE

None

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-169

TITLE: SENIOR DAY CARE

CURRENT FEE

This is a new program.

The per-day fee ranges from \$25-\$79 depending on income.

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-170

TITLE: SENIOR MEALS

CURRENT FEE

Grant Funding

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-171

TITLE: SENIOR ACTIVITIES

CURRENT FEE

Grant Funding

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-172

TITLE: EMERGENCY CRISIS SUPPORT SERVICES

CURRENT FEE

Grant Funding

RECOMMENDED FEE

See Appendix C of this Report for Direct Cost recovery detail.

REF #: S-173

TITLE: RECREATION FACILITY RENTAL

CURRENT FEE

See Appendix D of this Report for fee detail.

RECOMMENDED FEE

See Appendix D of this Report for fee detail.

REF #: S-174

TITLE: BALLFIELD MAINTENANCE/RENTAL

CURRENT FEE

See Appendix D of this Report for fee detail.

RECOMMENDED FEE

See Appendix D of this Report for fee detail.

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-175

TITLE: TRANSIT SPECIAL SERVICES

CURRENT FEE

None

RECOMMENDED FEE

Temporary Bus Stop Closure or Removal:
\$500 per day per bus stop closed or impacted.
Late/extension fees:
\$300 Late fee for failing to provide minimum notice.
\$300 extension fee if the Transit Impact will extend to 30 days or longer

City Vehicle Maintenance - Actual Costs
Private Special Event Transportation - Actual Costs
Senior Excursion Transportation - Actual Costs

REF #: S-176

TITLE: SPECIAL EVENT SET-UP/CLEAN-UP

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

REF #: S-177

TITLE: PUBLIC PROPERTY DAMAGE REPAIR

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

REF #: S-178

TITLE: RIGHT OF WAY CLEAN UP RESPONSE

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

REF #: S-179

TITLE: SEWER SPILL RESPONSE

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.

REF #: S-180

TITLE: BUSINESS LICENSE RENEWAL PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

\$22 per renewal

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-181

TITLE: NON-SUFFICIENT FUNDS CHECK PROCESS

CURRENT FEE

First NSF check - \$25
Each subsequent NSF check - \$35

RECOMMENDED FEE

\$70 per NSF check

REF #: S-182

TITLE: CREDIT CARD TRANSACTION PROCESSING

CURRENT FEE

Actual Cost

RECOMMENDED FEE

Charge the actual third party vendor costs

REF #: S-183

TITLE: DOCUMENT REPRODUCTION

CURRENT FEE

Photocopies:
8.5x11 B/W - \$0.15 per page 8.5x11 Color - \$0.20 per page
Special Paper - \$1 per page
City Council minutes - \$24 per year
Microfilm records - \$24
Fax - \$0.15 per page
Scanning - various fees ranging from \$0.10 to \$1 depending on size
Outside Reproduction - Actual Cost
Mailed - Actual Costs

RECOMMENDED FEE

Fees are limited by the Public Records Act:

First 10 pages at no charge, then:
\$0.20 per page
FPPC-related documents - \$0.10 per page

Outside Reproduction - Actual Cost
Mailed - Actual Costs

REF #: S-184

TITLE: ELECTRONIC FILE COPY

CURRENT FEE

Audio/Visual per CD, DVD, PRA - \$50
911 calls - \$50
Tape & Video per CD/DVD or USB - \$20

RECOMMENDED FEE

\$10 per device

REF #: S-185

TITLE: DOCUMENT CERTIFICATION

CURRENT FEE

\$34 per document

RECOMMENDED FEE

\$34 per document

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-186		TITLE: NOTARY SERVICES	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$15 per signature		Fee is set by the State: \$15 per signature	
REF #: S-187		TITLE: LOBBYIST EMPLOYER REGISTRATION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$33 per application Late fee - \$33		\$33 per application Late fee - \$33	
REF #: S-188		TITLE: LOBBYIST REGISTRATION STATEMENT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$24 per statement Late fee - \$33		\$30 per statement Late fee - \$30	
REF #: S-189		TITLE: PASSPORT PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Execution fee - \$35 Passport Photo - \$10 Express Mail - Actual Cost		Fees are set by the federal government: Execution fee - \$35 Passport Photo - \$10 Express Mail - Actual Cost	
REF #: S-190		TITLE: LOCAL CANDIDATE FILING PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		Fee is set by the State: \$25 per candidate	

**CITY OF GARDENA
FEE COMPARISON REPORT
FY 2022/23**

REF #: S-191

TITLE: LOCAL INITIATIVE FILING PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

\$200 per initiative

Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition.

This is the maximum allowed under State law (Elections Code section 9202(b)).

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APPENDIX B – SERVICE COST CALCULATION WORKSHEETS

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE AMPLIFIED SOUND PERMIT		REFERENCE NO. S-001																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Review of a request to use amplified sound in public areas.																							
CURRENT FEE STRUCTURE \$175 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$175.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$175</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$102.00</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$102</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$73.00</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$73</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">1</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">171.57%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$175	UNIT COST:	\$102.00	TOTAL COST:	\$102	UNIT PROFIT (SUBSIDY):	\$73.00	TOTAL PROFIT (SUBSIDY):	\$73	TOTAL UNITS:	1	PCT. COST RECOVERY:	171.57%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$175																				
UNIT COST:	\$102.00	TOTAL COST:	\$102																				
UNIT PROFIT (SUBSIDY):	\$73.00	TOTAL PROFIT (SUBSIDY):	\$73																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	171.57%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per permit																							

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE AMPLIFIED SOUND PERMIT				REFERENCE NO. S-001		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.00	\$101.63	1	\$102
		TYPE SUBTOTAL	1.00	\$101.63		\$102
		TOTALS	1.00	\$102.00		\$102

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ADULT ORIENTED BUSINESS PERMIT		REFERENCE NO. S-002	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct background check for either a adult oriented establishment business or entertainer order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE \$2,046 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$0.00		TOTAL COST: \$0	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ADULT ORIENTED BUSINESS PERMIT				REFERENCE NO. S-002		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	SR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE AMUSEMENT ARCADE ESTABLISH PERMIT		REFERENCE NO. S-003	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review application to operate an amusement arcade establishment with more than 4 devices within the City.			
CURRENT FEE STRUCTURE \$919 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$919.00	TOTAL REVENUE:	\$919
UNIT COST:	\$817.00	TOTAL COST:	\$817
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$102.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$102
TOTAL UNITS:	1	PCT. COST RECOVERY:	112.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$815 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE AMUSEMENT ARCADE ESTABLISH PERMIT				REFERENCE NO. S-003		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	1	\$39
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.50	\$57.96	1	\$58
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			4.75	\$817.33		\$817
TOTALS			4.75	\$817.00		\$817

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE AMUSEMENT DEVICE PERMIT		REFERENCE NO. S-004	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review application to operate an amusement device within the City.			
CURRENT FEE STRUCTURE \$693 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$693.00	TOTAL REVENUE:	\$693
UNIT COST:	\$796.00	TOTAL COST:	\$796
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(103.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(103) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	87.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$795 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE AMUSEMENT DEVICE PERMIT				REFERENCE NO. S-004		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.33	\$76.56	1	\$77
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			4.41	\$796.49		\$796
TOTALS			4.41	\$796.00		\$796

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE APPEAL OF PLANNING STAFF DEC TO PC		REFERENCE NO. S-005	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review appeal of staff decision to the Planning Commission.			
CURRENT FEE STRUCTURE \$1,353 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,353.00		TOTAL REVENUE: \$1,353	
UNIT COST: \$2,233.00		TOTAL COST: \$2,233	
UNIT PROFIT (SUBSIDY): \$(880.00)		TOTAL PROFIT (SUBSIDY): \$(880)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 60.59%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,235 per appeal			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE APPEAL OF PLANNING STAFF DEC TO PC				REFERENCE NO. S-005		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	COMM DEV DIRECTOR		3.00	\$695.97	1	\$696
PLANNING/BUILDING	PLANNING ASSOC/ASST		2.00	\$231.82	1	\$232
PLANNING/BUILDING	SR PLANNER		10.00	\$1,304.80	1	\$1,305
TYPE SUBTOTAL			15.00	\$2,232.59		\$2,233
TOTALS			15.00	\$2,233.00		\$2,233

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE APPEAL FIREWORKS PERMIT SUSPENSION		REFERENCE NO. S-006	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process Appeal for Fireworks Permit Suspension to the City Manager.			
CURRENT FEE STRUCTURE \$454 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$454.00	TOTAL REVENUE:	\$454
UNIT COST:	\$1,530.00	TOTAL COST:	\$1,530
UNIT PROFIT (SUBSIDY):	\$(1,076.00)	TOTAL PROFIT (SUBSIDY):	\$(1,076)
TOTAL UNITS:	1	PCT. COST RECOVERY:	29.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,530 per appeal			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE APPEAL FIREWORKS PERMIT SUSPENSION				REFERENCE NO. S-006		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		2.00	\$203.26	1	\$203
PLANNING/BUILDING	COMM DEV DIRECTOR		4.00	\$927.96	1	\$928
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		1.00	\$105.12	1	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.17	\$15.06	1	\$15
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		0.50	\$59.90	1	\$60
		TYPE SUBTOTAL	8.17	\$1,529.63		\$1,530
TOTALS			8.17	\$1,530.00		\$1,530

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE APPEAL PC DECISION TO CITY COUNCIL		REFERENCE NO. S-007	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review appeal of a Planning Commission decision to the City Council, including appeals from City Council members.			
CURRENT FEE STRUCTURE \$2,243 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,243.00	TOTAL REVENUE:	\$78,505
UNIT COST:	\$3,044.31	TOTAL COST:	\$106,551
UNIT PROFIT (SUBSIDY):	\$(801.31)	TOTAL PROFIT (SUBSIDY):	\$(28,046)
TOTAL UNITS:	35	PCT. COST RECOVERY:	73.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,045 per appeal			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE APPEAL PC DECISION TO CITY COUNCIL				REFERENCE NO. S-007		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	COMM DEV DIRECTOR		5.00	\$1,159.95	35	\$40,598
PLANNING/BUILDING	PLANNING ASSOC/ASST		5.00	\$579.55	35	\$20,284
PLANNING/BUILDING	SR PLANNER		10.00	\$1,304.80	35	\$45,668
		TYPE SUBTOTAL	20.00	\$3,044.30		\$106,551
		TOTALS	20.00	\$3,044.31		\$106,551

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE APPEAL OF STAFF DETERMINATION TO CM		REFERENCE NO. S-008	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review appeal of a staff determination to the City Manager.			
CURRENT FEE STRUCTURE \$937 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$937.00	TOTAL REVENUE:	\$937
UNIT COST:	\$1,580.00	TOTAL COST:	\$1,580
UNIT PROFIT (SUBSIDY):	\$(643.00)	TOTAL PROFIT (SUBSIDY):	\$(643)
TOTAL UNITS:	1	PCT. COST RECOVERY:	59.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,580 per appeal			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE APPEAL OF STAFF DETERMINATION TO CM				REFERENCE NO. S-008		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	COMM DEV DIRECTOR		3.00	\$695.97	1	\$696
PLANNING/BUILDING	PLANNING ASSOC/ASST		2.00	\$231.82	1	\$232
PLANNING/BUILDING	SR PLANNER		5.00	\$652.40	1	\$652
		TYPE SUBTOTAL	10.00	\$1,580.19		\$1,580
		TOTALS	10.00	\$1,580.00		\$1,580

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE AUCTION HOUSE ESTABLISHMENT PERMIT		REFERENCE NO. S-009	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate an auction house business within the City.			
CURRENT FEE STRUCTURE Establishment - \$891 per permit Employee - \$420 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$891.00		TOTAL REVENUE: \$891	
UNIT COST: \$778.00		TOTAL COST: \$778	
UNIT PROFIT (SUBSIDY): \$113.00		TOTAL PROFIT (SUBSIDY): \$113	
TOTAL UNITS: 1		PCT. COST RECOVERY: 114.52%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Establishment - \$780 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE AUCTION HOUSE ESTABLISHMENT PERMIT				REFERENCE NO. S-009		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
		TYPE SUBTOTAL	4.33	\$777.93		\$778
		TOTALS	4.33	\$778.00		\$778

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE AUTO WRECKING ESTABLISHMENT PERMIT		REFERENCE NO. S-010	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review application to operate an auto wrecking establishment within the City.			
CURRENT FEE STRUCTURE \$1,132 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,132.00		TOTAL REVENUE: \$1,132	
UNIT COST: \$778.00		TOTAL COST: \$778	
UNIT PROFIT (SUBSIDY): <u>\$354.00</u>		TOTAL PROFIT (SUBSIDY): <u>\$354</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 145.50%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE AUTO WRECKING ESTABLISHMENT PERMIT				REFERENCE NO. S-010		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			4.33	\$777.93		\$778
TOTALS			4.33	\$778.00		\$778

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BILLARDS/POOL ESTABLISHMENT PERMIT		REFERENCE NO. S-011	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a billiards/pool room business of more than three pool tables or more than 30% of the total floor area.			
CURRENT FEE STRUCTURE \$1,554 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,554.00	TOTAL REVENUE:	\$1,554
UNIT COST:	\$1,709.00	TOTAL COST:	\$1,709
UNIT PROFIT (SUBSIDY):	\$(155.00)	TOTAL PROFIT (SUBSIDY):	\$(155)
TOTAL UNITS:	1	PCT. COST RECOVERY:	90.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,710 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BILLARDS/POOL ESTABLISHMENT PERMIT				REFERENCE NO. S-011		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		3.00	\$304.89	1	\$305
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER		4.00	\$521.92	1	\$522
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			11.25	\$1,708.66		\$1,709
TOTALS			11.25	\$1,709.00		\$1,709

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BINGO PERMIT		REFERENCE NO. S-012	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a bingo game within the City.			
CURRENT FEE STRUCTURE \$1,232 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,232.00		TOTAL REVENUE: \$1,232	
UNIT COST: \$1,709.00		TOTAL COST: \$1,709	
UNIT PROFIT (SUBSIDY): <u>\$(477.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(477)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 72.09%	
SUGGESTED FEE FOR COST RECOVERY OF: 3% Fee is set by State Law: \$50 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BINGO PERMIT				REFERENCE NO. S-012		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		3.00	\$304.89	1	\$305
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER		4.00	\$521.92	1	\$522
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			11.25	\$1,708.66		\$1,709
TOTALS			11.25	\$1,709.00		\$1,709

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BINGO PERMIT RENEWAL		REFERENCE NO. S-013	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a renewal request to operate a bingo game within the City.			
CURRENT FEE STRUCTURE \$708 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$708.00	TOTAL REVENUE:	\$3,540
UNIT COST:	\$349.60	TOTAL COST:	\$1,748
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$358.40 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$1,792 </div>
TOTAL UNITS:	5	PCT. COST RECOVERY:	202.52%
SUGGESTED FEE FOR COST RECOVERY OF: 15% Fee is set by State Law: \$50 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BINGO PERMIT RENEWAL				REFERENCE NO. S-013		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/II		1.50	\$152.45	5	\$762
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	5	\$290
PLANNING/BUILDING	SR PLANNER		0.17	\$22.18	5	\$111
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.17	\$17.87	5	\$89
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	5	\$35
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	5	\$371
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.25	\$17.69	5	\$88
TYPE SUBTOTAL			2.59	\$349.51		\$1,748
TOTALS			2.59	\$349.60		\$1,748

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BLOCK PARTY PERMIT		REFERENCE NO. S-014	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to close a residential street for a block party.			
CURRENT FEE STRUCTURE \$100 per permit plus \$100 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$500
UNIT COST:	\$746.80	TOTAL COST:	\$3,734
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(646.80) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(3,234) </div>
TOTAL UNITS:	5	PCT. COST RECOVERY:	13.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$745 per permit plus \$100 deposit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BLOCK PARTY PERMIT				REFERENCE NO. S-014		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	DIR OF PUBLIC WORKS		0.25	\$49.32	5	\$247
STREET MAINTENANCE	PUBLIC WORKS LEAD		0.25	\$39.11	5	\$196
STREET MAINTENANCE	STREET MAINT WORKER		2.00	\$194.76	5	\$974
PARK MAINT / SPECIAL I	PUBLIC WORKS SUPT		0.25	\$73.26	5	\$366
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.83	\$84.35	5	\$422
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	5	\$197
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.50	\$57.96	5	\$290
PLANNING/BUILDING	SR PLANNER		0.17	\$22.18	5	\$111
POLICE SUPPORT	POLICE CAPTAIN		0.17	\$62.63	5	\$313
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	5	\$371
POLICE SUPPORT	POLICE LIEUTENANT		0.17	\$49.59	5	\$248
TYPE SUBTOTAL			4.93	\$746.83		\$3,734
TOTALS			4.93	\$746.80		\$3,734

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CIRCUS/CARNIVAL PERMIT		REFERENCE NO. S-015																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing a request to operate a Circus/Carnival within the City.																							
CURRENT FEE STRUCTURE \$1,537 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,537.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$3,074</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$2,551.50</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$5,103</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(1,014.50)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(2,029)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">2</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">60.24%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$1,537.00	TOTAL REVENUE:	\$3,074	UNIT COST:	\$2,551.50	TOTAL COST:	\$5,103	UNIT PROFIT (SUBSIDY):	\$(1,014.50)	TOTAL PROFIT (SUBSIDY):	\$(2,029)	TOTAL UNITS:	2	PCT. COST RECOVERY:	60.24%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$1,537.00	TOTAL REVENUE:	\$3,074																				
UNIT COST:	\$2,551.50	TOTAL COST:	\$5,103																				
UNIT PROFIT (SUBSIDY):	\$(1,014.50)	TOTAL PROFIT (SUBSIDY):	\$(2,029)																				
TOTAL UNITS:	2	PCT. COST RECOVERY:	60.24%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,550 per permit																							

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE				REFERENCE NO.		
CIRCUS/CARNIVAL PERMIT				S-015		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	DIR OF PUBLIC WORKS		0.25	\$49.32	2	\$99
STREET MAINTENANCE	STREET MAINT WORKER		4.00	\$389.52	2	\$779
PARK MAINT / SPECIAL I	PARK MAINT WORKER I/II	After Event Check	2.00	\$229.34	2	\$459
PARK MAINT / SPECIAL I	PUBLIC WORKS SUPT		0.25	\$73.26	2	\$147
PERMITS & LICENSES	PERMIT/LICENSING TECH I/II		4.00	\$406.52	2	\$813
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	2	\$464
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	2	\$232
PLANNING/BUILDING	SR PLANNER		4.00	\$521.92	2	\$1,044
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	2	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	2	\$89
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	2	\$437
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	2	\$438
TYPE SUBTOTAL			18.75	\$2,551.73		\$5,103
TOTALS			18.75	\$2,551.50		\$5,103

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. S-016	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a conditional use permit for a specific use of a specific parcel of property within the terms of the Zoning Code.			
CURRENT FEE STRUCTURE \$4,656 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,656.00	TOTAL REVENUE:	\$37,248
UNIT COST:	\$7,241.50	TOTAL COST:	\$57,932
UNIT PROFIT (SUBSIDY):	\$(2,585.50)	TOTAL PROFIT (SUBSIDY):	\$(20,684)
TOTAL UNITS:	8	PCT. COST RECOVERY:	64.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,240 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CONDITIONAL USE PERMIT				REFERENCE NO. S-016		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASST DIR/CITY ENGINEER		1.00	\$244.92	8	\$1,959
ENGINEERING	ASSOC/ASST ENGINEER		2.00	\$290.92	8	\$2,327
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	8	\$407
PLANNING/BUILDING	COMM DEV DIRECTOR		5.00	\$1,159.95	8	\$9,280
PLANNING/BUILDING	PLANNING ASSOC/ASST		31.75	\$3,680.14	8	\$29,441
PLANNING/BUILDING	SR PLANNER		10.00	\$1,304.80	8	\$10,438
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	8	\$1,747
POLICE SUPPORT	POLICE LIEUTENANT		1.00	\$291.68	8	\$2,333
TYPE SUBTOTAL			51.75	\$7,241.56		\$57,932
TOTALS			51.75	\$7,241.50		\$57,932

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE VARIANCE		REFERENCE NO. S-017
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE <p>Review of a request for a Variance from the Zoning Code for compliance with City codes and guidelines.</p>		
CURRENT FEE STRUCTURE <p>\$4,656 per application</p>		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$4,656.00	TOTAL REVENUE:
UNIT COST:	\$4,137.67	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$518.33	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	3	PCT. COST RECOVERY:
		112.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% <p>\$4,140 per application</p>		

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE VARIANCE				REFERENCE NO. S-017		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	3	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR		2.00	\$463.98	3	\$1,392
PLANNING/BUILDING	PLANNING ASSOC/ASST		20.00	\$2,318.20	3	\$6,955
PLANNING/BUILDING	SR PLANNER		10.00	\$1,304.80	3	\$3,914
TYPE SUBTOTAL			32.50	\$4,137.80		\$12,413
TOTALS			32.50	\$4,137.67		\$12,413

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MINOR VARIANCE/ADMIN ADJUSTMENT		REFERENCE NO. S-018	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for an administrative adjustment or a minor variance from the terms of the Zoning Code.			
CURRENT FEE STRUCTURE \$1,789 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,789.00	TOTAL REVENUE:	\$1,789
UNIT COST:	\$1,496.00	TOTAL COST:	\$1,496
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$293.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$293 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	119.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,495 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MINOR VARIANCE/ADMIN ADJUSTMENT				REFERENCE NO. S-018		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.75	\$173.99	1	\$174
PLANNING/BUILDING	PLANNING ASSOC/ASST		9.50	\$1,101.15	1	\$1,101
PLANNING/BUILDING	SR PLANNER		1.50	\$195.72	1	\$196
TYPE SUBTOTAL			12.00	\$1,496.27		\$1,496
TOTALS			12.00	\$1,496.00		\$1,496

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TENTATIVE PARCEL/TRACT MAP		REFERENCE NO. S-019	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a tentative parcel or tract map, including vesting maps, to assure accuracy and compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$4,656 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,656.00	TOTAL REVENUE:	\$23,280
UNIT COST:	\$4,531.20	TOTAL COST:	\$22,656
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$124.80 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$624 </div>
TOTAL UNITS:	5	PCT. COST RECOVERY:	102.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,530 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TENTATIVE PARCEL/TRACT MAP				REFERENCE NO. S-019		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASST DIR/CITY ENGINEER		1.00	\$244.92	5	\$1,225
ENGINEERING	ASSOC/ASST ENGINEER		2.00	\$290.92	5	\$1,455
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	5	\$254
PLANNING/BUILDING	COMM DEV DIRECTOR		2.00	\$463.98	5	\$2,320
PLANNING/BUILDING	PLANNING ASSOC/ASST		20.00	\$2,318.20	5	\$11,591
PLANNING/BUILDING	SR PLANNER		5.00	\$652.40	5	\$3,262
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	5	\$1,092
POLICE SUPPORT	POLICE LIEUTENANT		1.00	\$291.68	5	\$1,458
		TYPE SUBTOTAL	32.00	\$4,531.25		\$22,656
TOTALS			32.00	\$4,531.20		\$22,656

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE SITE PLAN REVIEW		REFERENCE NO. S-020	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed development site plan to determine if it is consistent with City codes and standards.			
CURRENT FEE STRUCTURE \$4,656 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$4,656.00		TOTAL REVENUE: \$37,248	
UNIT COST: \$6,195.75		TOTAL COST: \$49,566	
UNIT PROFIT (SUBSIDY): <u>\$(1,539.75)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(12,318)</u>	
TOTAL UNITS: 8		PCT. COST RECOVERY: 75.15%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,195 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SITE PLAN REVIEW				REFERENCE NO. S-020		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	8	\$407
PLANNING/BUILDING	COMM DEV DIRECTOR		5.00	\$1,159.95	8	\$9,280
PLANNING/BUILDING	PLANNING ASSOC/ASST		31.75	\$3,680.14	8	\$29,441
PLANNING/BUILDING	SR PLANNER		10.00	\$1,304.80	8	\$10,438
TYPE SUBTOTAL			47.25	\$6,195.71		\$49,566
TOTALS			47.25	\$6,195.75		\$49,566

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ADMINISTRATIVE SITE PLAN REVIEW		REFERENCE NO. S-021	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of site and architectural design review of project proposals for consistency with City design guidelines and standards as detailed in the City code.			
CURRENT FEE STRUCTURE \$2,333 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,333.00		TOTAL REVENUE: \$11,665	
UNIT COST: \$3,424.80		TOTAL COST: \$17,124	
UNIT PROFIT (SUBSIDY): \$(1,091.80)		TOTAL PROFIT (SUBSIDY): \$(5,459)	
TOTAL UNITS: 5		PCT. COST RECOVERY: 68.12%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,425 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ADMINISTRATIVE SITE PLAN REVIEW				REFERENCE NO. S-021		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASST DIR/CITY ENGINEER		1.00	\$244.92	5	\$1,225
ENGINEERING	ASSOC/ASST ENGINEER		2.00	\$290.92	5	\$1,455
ENGINEERING	ENGINEERING TECH		0.25	\$31.38	5	\$157
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	5	\$1,160
PLANNING/BUILDING	PLANNING ASSOC/ASST		16.00	\$1,854.56	5	\$9,273
PLANNING/BUILDING	SR PLANNER		2.00	\$260.96	5	\$1,305
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	5	\$1,092
POLICE SUPPORT	POLICE LIEUTENANT		1.00	\$291.68	5	\$1,458
TYPE SUBTOTAL			23.75	\$3,424.74		\$17,124
TOTALS			23.75	\$3,424.80		\$17,124

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MODIFICATION TO APPROV. ENTITLEMENT		REFERENCE NO. S-022	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a modification to an approved entitlement for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$4,656 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,656.00	TOTAL REVENUE:	\$4,656
UNIT COST:	\$4,588.00	TOTAL COST:	\$4,588
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$68.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$68
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,590 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MODIFICATION TO APPROV. ENTITLEMENT				REFERENCE NO. S-022		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASST DIR/CITY ENGINEER		0.50	\$122.46	1	\$122
ENGINEERING	ASSOC/ASST ENGINEER		1.00	\$145.46	1	\$145
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	1	\$51
PLANNING/BUILDING	COMM DEV DIRECTOR		2.00	\$463.98	1	\$464
PLANNING/BUILDING	PLANNING ASSOC/ASST		25.00	\$2,897.75	1	\$2,898
PLANNING/BUILDING	SR PLANNER		5.00	\$652.40	1	\$652
POLICE SUPPORT	POLICE CHIEF		0.25	\$109.17	1	\$109
POLICE SUPPORT	POLICE LIEUTENANT		0.50	\$145.84	1	\$146
TYPE SUBTOTAL			34.75	\$4,587.88		\$4,588
TOTALS			34.75	\$4,588.00		\$4,588

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE NEW/AMENDED SPECIFIC PLAN		REFERENCE NO. S-023	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed new Specific Plan are an amendment to an approved Specific Plan for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$4,656 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE NEW/AMENDED SPECIFIC PLAN				REFERENCE NO. S-023		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	SR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MULTIFAMILY RESID. DESIGN REVIEW		REFERENCE NO. S-024	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the design of a multi-family residential development for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,123.40	TOTAL COST:	\$5,617
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,123.40) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(5,617) </div>
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,125 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MULTIFAMILY RESID. DESIGN REVIEW				REFERENCE NO. S-024		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	5	\$254
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	5	\$1,160
PLANNING/BUILDING	PLANNING ASSOC/ASST		5.00	\$579.55	5	\$2,898
PLANNING/BUILDING	SR PLANNER		2.00	\$260.96	5	\$1,305
		TYPE SUBTOTAL	8.50	\$1,123.32		\$5,617
		TOTALS	8.50	\$1,123.40		\$5,617

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DANCE HALL PERMIT		REFERENCE NO. S-025																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing a request to operate a dance hall business within the City.																							
CURRENT FEE STRUCTURE \$1,166 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$1,166.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$1,166</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$1,810.00</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$1,810</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(644.00)</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(644)</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">1</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">64.42%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$1,166.00	TOTAL REVENUE:	\$1,166	UNIT COST:	\$1,810.00	TOTAL COST:	\$1,810	UNIT PROFIT (SUBSIDY):	\$(644.00)	TOTAL PROFIT (SUBSIDY):	\$(644)	TOTAL UNITS:	1	PCT. COST RECOVERY:	64.42%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$1,166.00	TOTAL REVENUE:	\$1,166																				
UNIT COST:	\$1,810.00	TOTAL COST:	\$1,810																				
UNIT PROFIT (SUBSIDY):	\$(644.00)	TOTAL PROFIT (SUBSIDY):	\$(644)																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	64.42%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,810 per permit																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DANCE HALL PERMIT				REFERENCE NO. S-025		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		4.00	\$406.52	1	\$407
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER		4.00	\$521.92	1	\$522
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			12.25	\$1,810.29		\$1,810
TOTALS			12.25	\$1,810.00		\$1,810

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DANCE PERMIT		REFERENCE NO. S-026	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for a one-time dance within the City.			
CURRENT FEE STRUCTURE \$150 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$150.00		TOTAL REVENUE: \$2,250	
UNIT COST: \$305.40		TOTAL COST: \$4,581	
UNIT PROFIT (SUBSIDY): \$(155.40)		TOTAL PROFIT (SUBSIDY): \$(2,331)	
TOTAL UNITS: 15		PCT. COST RECOVERY: 49.12%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DANCE PERMIT				REFERENCE NO. S-026		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.00	\$101.63	15	\$1,524
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	15	\$788
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	15	\$106
POLICE SUPPORT	POLICE CHIEF		0.33	\$144.10	15	\$2,162
		TYPE SUBTOTAL	1.91	\$305.38		\$4,581
TOTALS			1.91	\$305.40		\$4,581

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DENSITY BONUS REVIEW		REFERENCE NO. S-027	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an affordable housing density bonus request.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$504.00	TOTAL COST:	\$504
UNIT PROFIT (SUBSIDY):	\$(504.00)	TOTAL PROFIT (SUBSIDY):	\$(504)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$505 per application			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DENSITY BONUS REVIEW				REFERENCE NO. S-027		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.50	\$116.00	1	\$116
PLANNING/BUILDING	PLANNING ASSOC/ASST		2.00	\$231.82	1	\$232
PLANNING/BUILDING	SR PLANNER		1.00	\$130.48	1	\$130
TYPE SUBTOTAL			3.75	\$503.71		\$504
TOTALS			3.75	\$504.00		\$504

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE EASEMENT & DOC REV/CC&R/REVISE MAP		REFERENCE NO. S-028	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an Easement Agreement, Document Review, CC&R Agreements and revised maps.			
CURRENT FEE STRUCTURE \$689 per review			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$689.00		TOTAL REVENUE: \$689	
UNIT COST: \$246.00		TOTAL COST: \$246	
UNIT PROFIT (SUBSIDY): \$443.00		TOTAL PROFIT (SUBSIDY): \$443	
TOTAL UNITS: 1		PCT. COST RECOVERY: 280.08%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$245 per review plus actual attorney or other contract costs			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE EASEMENT & DOC REV/CC&R/REVISE MAP				REFERENCE NO. S-028		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER	Plus Attorney	1.00	\$130.48	1	\$130
		TYPE SUBTOTAL	2.00	\$246.39		\$246
		TOTALS	2.00	\$246.00		\$246

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ENTERTAINMENT PERMIT		REFERENCE NO. S-029	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Regulation and inspection of live entertainment businesses within the City.			
CURRENT FEE STRUCTURE \$1,829 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,829.00		TOTAL REVENUE: \$10,974	
UNIT COST: \$1,896.33		TOTAL COST: \$11,378	
UNIT PROFIT (SUBSIDY): \$(67.33)		TOTAL PROFIT (SUBSIDY): \$(404)	
TOTAL UNITS: 6		PCT. COST RECOVERY: 96.45%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,895 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ENTERTAINMENT PERMIT				REFERENCE NO. S-029		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		4.00	\$406.52	6	\$2,439
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	6	\$1,392
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	6	\$695
PLANNING/BUILDING	SR PLANNER		4.00	\$521.92	6	\$3,132
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	6	\$315
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	6	\$266
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	6	\$1,310
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	6	\$1,313
PUBLIC SAFETY/EMERG		Fire Review	0.00	\$86.00	6	\$516
		TYPE SUBTOTAL	12.25	\$1,896.29		\$11,378
TOTALS			12.25	\$1,896.33		\$11,378

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE JUMPER PERMIT		REFERENCE NO. S-030	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to place an inflatable jumper at a City park.			
CURRENT FEE STRUCTURE \$30 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$30.00		TOTAL REVENUE: \$30	
UNIT COST: \$51.00		TOTAL COST: \$51	
UNIT PROFIT (SUBSIDY): \$(21.00)		TOTAL PROFIT (SUBSIDY): \$(21)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 58.82%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE JUMPER PERMIT				REFERENCE NO. S-030		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	1	\$51
		TYPE SUBTOTAL	0.50	\$50.82		\$51
		TOTALS	0.50	\$51.00		\$51

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TRACKLESS TRAIN PERMIT		REFERENCE NO. S-031	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to place a trackless train at a City park.			
CURRENT FEE STRUCTURE \$30 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$30.00		TOTAL REVENUE: \$30	
UNIT COST: \$51.00		TOTAL COST: \$51	
UNIT PROFIT (SUBSIDY): \$(21.00)		TOTAL PROFIT (SUBSIDY): \$(21)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 58.82%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TRACKLESS TRAIN PERMIT				REFERENCE NO. S-031		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	1	\$51
		TYPE SUBTOTAL	0.50	\$50.82		\$51
		TOTALS	0.50	\$51.00		\$51

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CERTIFICATE OF ENVIRON. EXEMPTION		REFERENCE NO. S-032	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a certificate of exemption for those projects that are exempt from the terms of the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE \$250 per application plus actual costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$13,250
UNIT COST:	\$306.89	TOTAL COST:	\$16,265
UNIT PROFIT (SUBSIDY):	\$(56.89)	TOTAL PROFIT (SUBSIDY):	\$(3,015)
TOTAL UNITS:	53	PCT. COST RECOVERY:	81.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Standard - \$255 per application plus any filing fees In-Fill - \$1,190 per application plus any filing fees plus any outside contract costs			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CERTIFICATE OF ENVIRON. EXEMPTION				REFERENCE NO. S-032		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 53		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	PLANNING ASSOC/ASST	Standard	2.00	\$231.82	50	\$11,591
PLANNING/BUILDING	SR PLANNER	Standard	0.17	\$22.18	50	\$1,109
		TYPE SUBTOTAL	2.17	\$254.00		\$12,700
PLANNING/BUILDING	PLANNING ASSOC/ASST	In-Fill	8.00	\$927.28	3	\$2,782
PLANNING/BUILDING	SR PLANNER	In-Fill	2.00	\$260.96	3	\$783
		TYPE SUBTOTAL	10.00	\$1,188.24		\$3,565
TOTALS			12.17	\$306.89		\$16,265

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ENVIRONMENTAL REVIEW		REFERENCE NO. S-033	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of environmental documents of a proposed development and the review necessary to determine that a project complies with the California Environmental Quality Act (CEQA).			
CURRENT FEE STRUCTURE Negative Declaration - \$500 plus actual cost Mitigated Negative Declaration - \$500 plus actual cost Environmental Impact Report - \$600 plus actual cost Monitoring Compliance - \$423			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3,000.00		TOTAL REVENUE: \$15,000	
UNIT COST: \$3,117.20		TOTAL COST: \$15,586	
UNIT PROFIT (SUBSIDY): \$(117.20)		TOTAL PROFIT (SUBSIDY): \$(586)	
TOTAL UNITS: 5		PCT. COST RECOVERY: 96.24%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ENVIRONMENTAL REVIEW				REFERENCE NO. S-033		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	COMM DEV DIRECTOR		5.00	\$1,159.95	5	\$5,800
PLANNING/BUILDING	SR PLANNER		15.00	\$1,957.20	5	\$9,786
		TYPE SUBTOTAL	20.00	\$3,117.15		\$15,586
		TOTALS	20.00	\$3,117.20		\$15,586

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE EXTENSION OF TIME (STAFF APPROVAL)		REFERENCE NO. S-034	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and review of a proposed time extension of a project that is approved by the Community Development Director.			
CURRENT FEE STRUCTURE \$350 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$350.00	TOTAL REVENUE:	\$350
UNIT COST:	\$304.00	TOTAL COST:	\$304
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$46.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$46
TOTAL UNITS:	1	PCT. COST RECOVERY:	115.13%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per application			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE EXTENSION OF TIME (STAFF APPROVAL)				REFERENCE NO. S-034		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	1	\$39
PLANNING/BUILDING	PLANNING ASSOC/ASST		2.00	\$231.82	1	\$232
PLANNING/BUILDING	SR PLANNER		0.25	\$32.62	1	\$33
		TYPE SUBTOTAL	2.42	\$303.88		\$304
		TOTALS	2.42	\$304.00		\$304

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE EXTENSION OF TIME (PC APPROVAL)		REFERENCE NO. S-035	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and review of a proposed time extension of a project that is approved by the Planning Commission.			
CURRENT FEE STRUCTURE \$603 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$603.00	TOTAL REVENUE:	\$1,206
UNIT COST:	\$1,087.00	TOTAL COST:	\$2,174
UNIT PROFIT (SUBSIDY):	\$(484.00)	TOTAL PROFIT (SUBSIDY):	\$(968)
TOTAL UNITS:	2	PCT. COST RECOVERY:	55.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,085 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE EXTENSION OF TIME (PC APPROVAL)				REFERENCE NO. S-035		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	2	\$464
PLANNING/BUILDING	PLANNING ASSOC/ASST		4.00	\$463.64	2	\$927
PLANNING/BUILDING	SR PLANNER		3.00	\$391.44	2	\$783
TYPE SUBTOTAL			8.00	\$1,087.07		\$2,174
TOTALS			8.00	\$1,087.00		\$2,174

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE FILM PERMIT		REFERENCE NO. S-036																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing a request to film within the City.																							
CURRENT FEE STRUCTURE \$200 per permit Plus: City Park Film Use - \$400 per permit Film Prep/Strike (1st & 2nd day) - \$100 Film Prep/Strike (each additional day after 2nd day) - \$400 Still Photo Use - \$100 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$200.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$9,600</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$330.38</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$15,858</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(130.38)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(6,258)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">48</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">60.54%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$9,600	UNIT COST:	\$330.38	TOTAL COST:	\$15,858	UNIT PROFIT (SUBSIDY):	\$(130.38)	TOTAL PROFIT (SUBSIDY):	\$(6,258)	TOTAL UNITS:	48	PCT. COST RECOVERY:	60.54%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$9,600																				
UNIT COST:	\$330.38	TOTAL COST:	\$15,858																				
UNIT PROFIT (SUBSIDY):	\$(130.38)	TOTAL PROFIT (SUBSIDY):	\$(6,258)																				
TOTAL UNITS:	48	PCT. COST RECOVERY:	60.54%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per permit Plus: City Park Film Use - \$400 per permit Film Prep/Strike (1st & 2nd day) - \$100 Film Prep/Strike (each additional day after 2nd day) - \$400 Still Photo Use - \$100 per permit																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE FILM PERMIT				REFERENCE NO. S-036		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 48		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	PROGRAM COORD		0.25	\$20.84	48	\$1,000
DEVELOPMENT SVCS	ECON DEV MANAGER		0.25	\$26.84	48	\$1,288
POLICE SUPPORT	POLICE CAPTAIN		0.17	\$62.63	48	\$3,006
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	48	\$3,563
POLICE SUPPORT	POLICE LIEUTENANT		0.50	\$145.84	48	\$7,000
		TYPE SUBTOTAL	1.34	\$330.38		\$15,858
TOTALS			1.34	\$330.38		\$15,858

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE FIREWORKS STAND PERMIT		REFERENCE NO. S-037	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE STAND	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and review of Fireworks stands.			
CURRENT FEE STRUCTURE \$913 per stand			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$913.00	TOTAL REVENUE:	\$6,391
UNIT COST:	\$1,168.14	TOTAL COST:	\$8,177
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(255.14) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,786) </div>
TOTAL UNITS:	7	PCT. COST RECOVERY:	78.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,170 per stand			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE FIREWORKS STAND PERMIT				REFERENCE NO. S-037		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		5.00	\$508.15	7	\$3,557
PLANNING/BUILDING	COMM DEV DIRECTOR		0.50	\$116.00	7	\$812
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.50	\$173.87	7	\$1,217
PLANNING/BUILDING	SR PLANNER		0.67	\$87.42	7	\$612
POLICE SUPPORT	POLICE CAPTAIN		0.17	\$62.63	7	\$438
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	7	\$520
POLICE SUPPORT	POLICE LIEUTENANT		0.50	\$145.84	7	\$1,021
		TYPE SUBTOTAL	8.51	\$1,168.14		\$8,177
TOTALS			8.51	\$1,168.14		\$8,177

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE FIREWORKS STAND REMOVAL		REFERENCE NO. S-038	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE STAND	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Removal of Fireworks Stand which was not removed by the group operating the stand.			
CURRENT FEE STRUCTURE \$343 per stand			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$343.00		TOTAL REVENUE: \$343	
UNIT COST: \$384.00		TOTAL COST: \$384	
UNIT PROFIT (SUBSIDY): \$(41.00)		TOTAL PROFIT (SUBSIDY): \$(41)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 89.32%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 per stand plus actual removal costs.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE FIREWORKS STAND REMOVAL				REFERENCE NO. S-038		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.67	\$68.09	1	\$68
PLANNING/BUILDING	COMM DEV DIRECTOR		0.33	\$76.56	1	\$77
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		2.00	\$239.58	1	\$240
TYPE SUBTOTAL			3.00	\$384.23		\$384
TOTALS			3.00	\$384.00		\$384

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE FORTUNETELLER PERMIT		REFERENCE NO. S-039	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to operate a fortuneteller business in the City.			
CURRENT FEE STRUCTURE \$824 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$824.00	TOTAL REVENUE:	\$824
UNIT COST:	\$1,810.00	TOTAL COST:	\$1,810
UNIT PROFIT (SUBSIDY):	\$(986.00)	TOTAL PROFIT (SUBSIDY):	\$(986)
TOTAL UNITS:	1	PCT. COST RECOVERY:	45.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,810 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE FORTUNETELLER PERMIT				REFERENCE NO. S-039		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		4.00	\$406.52	1	\$407
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER		4.00	\$521.92	1	\$522
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			12.25	\$1,810.29		\$1,810
TOTALS			12.25	\$1,810.00		\$1,810

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE GARAGE SALE PERMIT		REFERENCE NO. S-040	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a permit to operate a garage or yard sale in the City.			
CURRENT FEE STRUCTURE \$30 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30.00	TOTAL REVENUE:	\$6,240
UNIT COST:	\$5.68	TOTAL COST:	\$1,181
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$24.32 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$5,059 </div>
TOTAL UNITS:	208	PCT. COST RECOVERY:	528.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the actual third party vendor costs.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE GARAGE SALE PERMIT				REFERENCE NO. S-040		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 208		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FISCAL RESOURCES		Software Costs	0.00	\$5.68	208	\$1,181
		TYPE SUBTOTAL	0.00	\$5.68		\$1,181
		TOTALS	0.00	\$5.68		\$1,181

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE HANDBILL PERMIT		REFERENCE NO. S-041	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to distribute handbills within the City.			
CURRENT FEE STRUCTURE \$543 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$543.00	TOTAL REVENUE:	\$543
UNIT COST:	\$236.00	TOTAL COST:	\$236
UNIT PROFIT (SUBSIDY):	\$307.00	TOTAL PROFIT (SUBSIDY):	\$307
TOTAL UNITS:	1	PCT. COST RECOVERY:	230.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE HANDBILL PERMIT				REFERENCE NO. S-041		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.00	\$101.63	1	\$102
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	1	\$7
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	1	\$74
TYPE SUBTOTAL			1.75	\$235.51		\$236
TOTALS			1.75	\$236.00		\$236

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE JUNK COLLECTOR PERMIT		REFERENCE NO. S-042	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a junk collector business within the City.			
CURRENT FEE STRUCTURE \$1,058 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,058.00	TOTAL REVENUE:	\$1,058
UNIT COST:	\$759.00	TOTAL COST:	\$759
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$299.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$299 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	139.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$760 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE JUNK COLLECTOR PERMIT				REFERENCE NO. S-042		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	1	\$39
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			4.25	\$759.37		\$759
TOTALS			4.25	\$759.00		\$759

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE JUNK DEALER PERMIT		REFERENCE NO. S-043	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a junk dealer business within the City.			
CURRENT FEE STRUCTURE \$1,052 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,052.00	TOTAL REVENUE:	\$1,052
UNIT COST:	\$759.00	TOTAL COST:	\$759
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$293.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$293 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	138.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$760 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE JUNK DEALER PERMIT				REFERENCE NO. S-043		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	1	\$39
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
		TYPE SUBTOTAL	4.25	\$759.37		\$759
TOTALS			4.25	\$759.00		\$759

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE KENNEL PERMIT		REFERENCE NO. S-044																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Review of a request to operate a kennel within the City.																							
CURRENT FEE STRUCTURE \$578 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$0.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$0.00</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$0.00</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">1</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">0.00%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$0.00	TOTAL COST:	\$0																				
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as it would be included as a Conditional Use Permit.																							

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE KENNEL PERMIT				REFERENCE NO. S-044		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE LOT LINE ADJUSTMENT/LOT MERGER		REFERENCE NO. S-045	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a requested Lot Line Adjustment or Lot Merger for compliance with the Subdivision Map Act and City codes and standards.			
CURRENT FEE STRUCTURE \$1,443 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,443.00		TOTAL REVENUE: \$5,772	
UNIT COST: \$1,684.75		TOTAL COST: \$6,739	
UNIT PROFIT (SUBSIDY): <u>\$(241.75)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(967)</u>	
TOTAL UNITS: 4		PCT. COST RECOVERY: 85.65%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,685 per application plus actual surveyor costs			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE LOT LINE ADJUSTMENT/LOT MERGER				REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASSOC/ASST ENGINEER		2.67	\$388.38	4	\$1,554
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	4	\$158
PLANNING/BUILDING	PLANNING ASSOC/ASST		10.00	\$1,159.10	4	\$4,636
PLANNING/BUILDING	SR PLANNER		0.75	\$97.86	4	\$391
TYPE SUBTOTAL			13.59	\$1,684.78		\$6,739
TOTALS			13.59	\$1,684.75		\$6,739

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE URBAN LOT SPLIT		REFERENCE NO. S-046	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a requested SB9 Urban Lot Split for compliance with the State Law and City codes and standards.			
CURRENT FEE STRUCTURE \$1,443 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,443.00	TOTAL REVENUE:	\$1,443
UNIT COST:	\$1,685.00	TOTAL COST:	\$1,685
UNIT PROFIT (SUBSIDY):	\$(242.00)	TOTAL PROFIT (SUBSIDY):	\$(242)
TOTAL UNITS:	1	PCT. COST RECOVERY:	85.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,685 per application plus actual surveyor costs			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE URBAN LOT SPLIT				REFERENCE NO. S-046		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASSOC/ASST ENGINEER		2.67	\$388.38	1	\$388
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	1	\$39
PLANNING/BUILDING	PLANNING ASSOC/ASST		10.00	\$1,159.10	1	\$1,159
PLANNING/BUILDING	SR PLANNER		0.75	\$97.86	1	\$98
TYPE SUBTOTAL			13.59	\$1,684.78		\$1,685
TOTALS			13.59	\$1,685.00		\$1,685

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE NON-PROFIT SOLICITATION PERMIT		REFERENCE NO. S-047	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a non-profit solicitation business within the City.			
CURRENT FEE STRUCTURE \$75 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$75.00		TOTAL REVENUE: \$375	
UNIT COST: \$235.60		TOTAL COST: \$1,178	
UNIT PROFIT (SUBSIDY): \$(160.60)		TOTAL PROFIT (SUBSIDY): \$(803)	
TOTAL UNITS: 5		PCT. COST RECOVERY: 31.83%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 per permit			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE NON-PROFIT SOLICITATION PERMIT				REFERENCE NO. S-047		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.00	\$101.63	5	\$508
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	5	\$263
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	5	\$35
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	5	\$371
		TYPE SUBTOTAL	1.75	\$235.51		\$1,178
TOTALS			1.75	\$235.60		\$1,178

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PAWNBROKER PERMIT		REFERENCE NO. S-048	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a pawnshop business within the City.			
CURRENT FEE STRUCTURE \$1,347 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,347.00	TOTAL REVENUE:	\$1,347
UNIT COST:	\$759.00	TOTAL COST:	\$759
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$588.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$588 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	177.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$760 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PAWNBROKER PERMIT				REFERENCE NO. S-048		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	1	\$39
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			4.25	\$759.37		\$759
TOTALS			4.25	\$759.00		\$759

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PEDDLER/SIDEWALK/STREET VENDOR PMT		REFERENCE NO. S-049																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Regulation of peddlers or sidewalk/street vendors operating within the City.																							
CURRENT FEE STRUCTURE \$592 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$592.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$592</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$443.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$443</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$149.00</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$149</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">133.63%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$592.00	TOTAL REVENUE:	\$592	UNIT COST:	\$443.00	TOTAL COST:	\$443	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$149.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$149</div>	TOTAL UNITS:	1	PCT. COST RECOVERY:	133.63%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$592.00	TOTAL REVENUE:	\$592																				
UNIT COST:	\$443.00	TOTAL COST:	\$443																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$149.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$149</div>																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	133.63%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$445 per permit																							

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PEDDLER/SIDEWALK/STREET VENDOR PMT				REFERENCE NO. S-049		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/II		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.50	\$116.00	1	\$116
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	1	\$7
POLICE SUPPORT	POLICE ASST-PT		0.75	\$24.09	1	\$24
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	1	\$74
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.50	\$35.38	1	\$35
TYPE SUBTOTAL			3.83	\$442.77		\$443
TOTALS			3.83	\$443.00		\$443

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SPECIAL BUSINESS PERMIT RENEWAL		REFERENCE NO. S-050	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the renewal of various special business operating within the City. Renewals with changes would be charged the fee for a new application.			
CURRENT FEE STRUCTURE Billiards/Poolroom Establishment - \$972 Dance Hall - \$639 Entertainment - \$1,162 Shooting Gallery - \$546 Other - \$554			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$554.00		TOTAL REVENUE: \$13,850	
UNIT COST: \$464.92		TOTAL COST: \$11,623	
UNIT PROFIT (SUBSIDY): \$89.08		TOTAL PROFIT (SUBSIDY): \$2,227	
TOTAL UNITS: 25		PCT. COST RECOVERY: 119.16%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$465 per permit Renewals with changes would be charged the fee for a new application.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SPECIAL BUSINESS PERMIT RENEWAL				REFERENCE NO. S-050		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/II		1.83	\$185.98	25	\$4,650
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	25	\$1,450
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.50	\$57.96	25	\$1,449
PLANNING/BUILDING	SR PLANNER		0.17	\$22.18	25	\$555
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	25	\$177
POLICE SUPPORT	POLICE ASST-PT		0.75	\$24.09	25	\$602
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	25	\$1,856
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.50	\$35.38	25	\$885
TYPE SUBTOTAL			4.25	\$464.91		\$11,623
TOTALS			4.25	\$464.92		\$11,623

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PRIVATE PLAYGROUND PERMIT		REFERENCE NO. S-051	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a private playground as part of a business within the City.			
CURRENT FEE STRUCTURE \$916 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$916.00	TOTAL REVENUE:	\$916
UNIT COST:	\$481.00	TOTAL COST:	\$481
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$435.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$435 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	190.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$480 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PRIVATE PLAYGROUND PERMIT				REFERENCE NO. S-051		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.67	\$68.09	1	\$68
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.50	\$57.96	1	\$58
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	1	\$7
POLICE SUPPORT	POLICE CHIEF		0.33	\$144.10	1	\$144
POLICE SUPPORT	POLICE LIEUTENANT		0.50	\$145.84	1	\$146
TYPE SUBTOTAL			2.33	\$481.08		\$481
TOTALS			2.33	\$481.00		\$481

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PRE-SUBMITTAL REVIEW		REFERENCE NO. S-052	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an informal pre-submittal plans to provide initial feedback to the applicant.			
CURRENT FEE STRUCTURE \$874 per review			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$874.00		TOTAL REVENUE: \$2,622	
UNIT COST: \$406.00		TOTAL COST: \$1,218	
UNIT PROFIT (SUBSIDY): \$468.00		TOTAL PROFIT (SUBSIDY): \$1,404	
TOTAL UNITS: 3		PCT. COST RECOVERY: 215.27%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$405 per review			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PRE-SUBMITTAL REVIEW				REFERENCE NO. S-052		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	3	\$152
PLANNING/BUILDING	PLANNING ASSOC/ASST		2.50	\$289.78	3	\$869
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	3	\$196
TYPE SUBTOTAL			3.50	\$405.84		\$1,218
TOTALS			3.50	\$406.00		\$1,218

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PRE-APPLICATION REVIEW		REFERENCE NO. S-053	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a formal pre-application plan, including necessary research, to provide initial feedback to the applicant.			
CURRENT FEE STRUCTURE \$874 per review			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PRE-APPLICATION REVIEW				REFERENCE NO. S-053		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	SR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE REAL PROPERTY ADDRESS CHANGE		REFERENCE NO. S-054	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to change the address of a particular parcel.			
CURRENT FEE STRUCTURE Residential - \$240 per application Commercial - \$286 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$263.00	TOTAL REVENUE:	\$1,578
UNIT COST:	\$492.17	TOTAL COST:	\$2,953
UNIT PROFIT (SUBSIDY):	\$(229.17)	TOTAL PROFIT (SUBSIDY):	\$(1,375)
TOTAL UNITS:	6	PCT. COST RECOVERY:	53.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$490 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE REAL PROPERTY ADDRESS CHANGE				REFERENCE NO. S-054		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASSOC/ASST ENGINEER		0.50	\$72.73	6	\$436
PERMITS & LICENSES	PROGRAM COORD		2.00	\$215.64	6	\$1,294
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.50	\$57.96	6	\$348
POLICE SUPPORT	POLICE LIEUTENANT		0.50	\$145.84	6	\$875
		TYPE SUBTOTAL	3.50	\$492.17		\$2,953
TOTALS			3.50	\$492.17		\$2,953

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SECONDHAND DEALER PERMIT		REFERENCE NO. S-055	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a secondhand dealer business within the City.			
CURRENT FEE STRUCTURE \$1,347 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,347.00	TOTAL REVENUE:	\$1,347
UNIT COST:	\$759.00	TOTAL COST:	\$759
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$588.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$588
TOTAL UNITS:	1	PCT. COST RECOVERY:	177.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$760 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SECONDHAND DEALER PERMIT				REFERENCE NO. S-055		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.83	\$185.98	1	\$186
PLANNING/BUILDING	COMM DEV DIRECTOR		0.17	\$39.44	1	\$39
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
		TYPE SUBTOTAL	4.25	\$759.37		\$759
TOTALS			4.25	\$759.00		\$759

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE FIRING RANGE PERMIT		REFERENCE NO. S-056	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a firing range within the City.			
CURRENT FEE STRUCTURE \$1,072 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,072.00	TOTAL REVENUE:	\$1,072
UNIT COST:	\$1,810.00	TOTAL COST:	\$1,810
UNIT PROFIT (SUBSIDY):	\$(738.00)	TOTAL PROFIT (SUBSIDY):	\$(738)
TOTAL UNITS:	1	PCT. COST RECOVERY:	59.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,810 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE FIRING RANGE PERMIT				REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		4.00	\$406.52	1	\$407
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER		4.00	\$521.92	1	\$522
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.50	\$44.30	1	\$44
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	1	\$218
POLICE SUPPORT	POLICE LIEUTENANT		0.75	\$218.76	1	\$219
TYPE SUBTOTAL			12.25	\$1,810.29		\$1,810
TOTALS			12.25	\$1,810.00		\$1,810

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SIMILAR USE DETERMINATION		REFERENCE NO. S-057	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a request to determine if a new use is similar to an existing use and is compatible with City codes and standards.			
CURRENT FEE STRUCTURE \$3,551 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,551.00	TOTAL REVENUE:	\$7,102
UNIT COST:	\$967.50	TOTAL COST:	\$1,935
UNIT PROFIT (SUBSIDY):	\$2,583.50	TOTAL PROFIT (SUBSIDY):	\$5,167
TOTAL UNITS:	2	PCT. COST RECOVERY:	367.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$970 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SIMILAR USE DETERMINATION				REFERENCE NO. S-057		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	2	\$51
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	2	\$464
PLANNING/BUILDING	PLANNING ASSOC/ASST		5.00	\$579.55	2	\$1,159
PLANNING/BUILDING	SR PLANNER		1.00	\$130.48	2	\$261
TYPE SUBTOTAL			7.25	\$967.43		\$1,935
TOTALS			7.25	\$967.50		\$1,935

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TEMPORARY CERTIFICATE OF OCCUPANCY		REFERENCE NO. S-058	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and issuance of certificate to occupy and use a structure on a temporary basis.			
CURRENT FEE STRUCTURE \$850 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$850.00		TOTAL REVENUE: \$2,550	
UNIT COST: \$482.67		TOTAL COST: \$1,448	
UNIT PROFIT (SUBSIDY): \$367.33		TOTAL PROFIT (SUBSIDY): \$1,102	
TOTAL UNITS: 3		PCT. COST RECOVERY: 176.10%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$485 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TEMPORARY CERTIFICATE OF OCCUPANCY				REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	3	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	3	\$174
PLANNING/BUILDING	GENERAL BUILDING INSPECTO		2.00	\$235.74	3	\$707
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	3	\$348
PLANNING/BUILDING	SR PLANNER		0.17	\$22.18	3	\$67
		TYPE SUBTOTAL	3.92	\$482.65		\$1,448
		TOTALS	3.92	\$482.67		\$1,448

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. S-059	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review application and process permits for parking lot, sidewalk sales, and other temporary events and uses to insure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,063 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,063.00	TOTAL REVENUE:	\$10,630
UNIT COST:	\$1,158.70	TOTAL COST:	\$11,587
UNIT PROFIT (SUBSIDY):	\$(95.70)	TOTAL PROFIT (SUBSIDY):	\$(957)
TOTAL UNITS:	10	PCT. COST RECOVERY:	91.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,160 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TEMPORARY USE PERMIT				REFERENCE NO. S-059		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	GENERAL BUILDING INSPECTO		2.00	\$235.74	10	\$2,357
PLANNING/BUILDING	PLANNING ASSOC/ASST		3.00	\$347.73	10	\$3,477
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	10	\$652
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	10	\$2,183
POLICE SUPPORT	POLICE LIEUTENANT		1.00	\$291.68	10	\$2,917
TYPE SUBTOTAL			7.00	\$1,158.72		\$11,587
TOTALS			7.00	\$1,158.70		\$11,587

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TEMPORARY EVENT PERMIT - PRIV. PROP		REFERENCE NO. S-060																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Review of a temporary event on private property within the City.																							
CURRENT FEE STRUCTURE Annual or Periodic Permit - \$449 per permit Entertainment/Event Day Use Permit - \$193 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$520.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,560</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(520.00)</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,560)</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">3</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$520.00	TOTAL COST:	\$1,560	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(520.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,560)</div>	TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$520.00	TOTAL COST:	\$1,560																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(520.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,560)</div>																				
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-99 attendees - \$360 per application 100-299 attendees - \$445 per application 300+ attendees - \$755 per application Any City staffing on the day of the event is in addition to these fees.																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE				REFERENCE NO.		
TEMPORARY EVENT PERMIT - PRIV. PROP				S-060		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Small	1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR	Small	0.25	\$58.00	1	\$58
PLANNING/BUILDING	PLANNING ASSOC/ASST	Small	0.50	\$57.96	1	\$58
PLANNING/BUILDING	SR PLANNER	Small	0.25	\$32.62	1	\$33
POLICE OPERATIONS	POLICE SERGEANT	Small	0.26	\$58.25	1	\$58
TYPE SUBTOTAL			2.76	\$359.28		\$359
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Medium	1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR	Medium	0.50	\$116.00	1	\$116
PLANNING/BUILDING	PLANNING ASSOC/ASST	Medium	0.75	\$86.93	1	\$87
PLANNING/BUILDING	SR PLANNER	Medium	0.25	\$32.62	1	\$33
POLICE OPERATIONS	POLICE SERGEANT	Medium	0.26	\$58.25	1	\$58
TYPE SUBTOTAL			3.26	\$446.25		\$446
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Large	1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR	Large	1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST	Large	1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER	Large	1.50	\$195.72	1	\$196
POLICE OPERATIONS	POLICE SERGEANT	Large	0.26	\$58.25	1	\$58
TYPE SUBTOTAL			5.26	\$754.32		\$754
TOTALS			11.28	\$520.00		\$1,560

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TEMPORARY EVENT PERMIT - PUBLIC ROW		REFERENCE NO. S-061	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a temporary event in the public right-of-way within the City.			
CURRENT FEE STRUCTURE Annual or Periodic Permit - \$449 per permit Entertainment/Event Day Use Permit - \$193 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,187.67	TOTAL COST:	\$3,563
UNIT PROFIT (SUBSIDY):	\$(1,187.67)	TOTAL PROFIT (SUBSIDY):	\$(3,563)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-99 attendees - \$985 per application 100-299 attendees - \$1,225 per application 300+ attendees - \$1,350 per application Any City staffing on the day of the event is in addition to these fees.			

May 22, 2024

CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE				REFERENCE NO.		
TEMPORARY EVENT PERMIT - PUBLIC ROW				S-061		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREET MAINTENANCE	STREET MAINT WORKER	Small - 1 Hr Of 2	2.00	\$194.76	1	\$195
PARK MAINT / SPECIAL I	PUBLIC WORKS SUPT	Small	0.50	\$146.52	1	\$147
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Small	1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR	Small	0.50	\$116.00	1	\$116
PLANNING/BUILDING	PLANNING ASSOC/ASST	Small	1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER	Small	0.50	\$65.24	1	\$65
POLICE OPERATIONS	POLICE OFFICER	Small - Tr Inv	0.49	\$84.14	1	\$84
POLICE OPERATIONS	POLICE SERGEANT	Small	0.50	\$112.02	1	\$112
TYPE SUBTOTAL			6.99	\$987.04		\$987
STREET MAINTENANCE	STREET MAINT WORKER	Medium - 1 Hr Of 2	2.00	\$194.76	1	\$195
PARK MAINT / SPECIAL I	PUBLIC WORKS SUPT	Medium	0.50	\$146.52	1	\$147
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Medium	1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR	Medium	1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST	Medium	1.50	\$173.87	1	\$174
PLANNING/BUILDING	SR PLANNER	Medium	1.00	\$130.48	1	\$130
POLICE OPERATIONS	POLICE OFFICER	Medium - Tr Inv	0.49	\$84.14	1	\$84
POLICE OPERATIONS	POLICE SERGEANT	Medium	0.50	\$112.02	1	\$112
TYPE SUBTOTAL			8.49	\$1,226.23		\$1,226
STREET MAINTENANCE	STREET MAINT WORKER	Large - 1 Hr Of 2	2.00	\$194.76	1	\$195
PARK MAINT / SPECIAL I	PUBLIC WORKS SUPT	Large	0.50	\$146.52	1	\$147
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Large	1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR	Large	1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST	Large	2.00	\$231.82	1	\$232
PLANNING/BUILDING	SR PLANNER	Large	1.50	\$195.72	1	\$196
POLICE OPERATIONS	POLICE OFFICER	Large - Tr Inv	0.49	\$84.14	1	\$84
POLICE OPERATIONS	POLICE SERGEANT	Large	0.50	\$112.02	1	\$112

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

CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE TEMPORARY EVENT PERMIT - PUBLIC ROW				REFERENCE NO. S-061		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
		TYPE SUBTOTAL	9.49	\$1,349.42		\$1,349
		TOTALS	24.97	\$1,187.67		\$3,563

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BLOCK PARTY		REFERENCE NO. S-062	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a neighborhood block party on a City street.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,052.00	TOTAL COST:	\$1,052
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,052.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,052) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,050 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BLOCK PARTY				REFERENCE NO. S-062		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREET MAINTENANCE	STREET MAINT WORKER	1 Hr Of 2	2.00	\$194.76	1	\$195
PARK MAINT / SPECIAL I	PUBLIC WORKS SUPT		0.50	\$146.52	1	\$147
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR		0.50	\$116.00	1	\$116
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER		1.00	\$130.48	1	\$130
POLICE OPERATIONS	POLICE OFFICER	Traff. Inv.	0.49	\$84.14	1	\$84
POLICE OPERATIONS	POLICE SERGEANT		0.50	\$112.02	1	\$112
		TYPE SUBTOTAL	7.49	\$1,052.28		\$1,052
TOTALS			7.49	\$1,052.00		\$1,052

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PARK RENTAL		REFERENCE NO. S-063	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to rent a City park for an event.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$757.00	TOTAL COST:	\$757
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(757.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(757) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$755 per event Any City staffing on the day of the event is in addition to this fee.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PARK RENTAL				REFERENCE NO. S-063		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		1.50	\$152.45	1	\$152
PLANNING/BUILDING	COMM DEV DIRECTOR		0.50	\$116.00	1	\$116
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	1	\$116
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	1	\$65
LEISURE SVCS	DIR OF RECREATION		0.25	\$90.30	1	\$90
LEISURE SVCS	REC COORD		0.75	\$89.18	1	\$89
LEISURE SVCS	REC & HUMAN SVCS MGR		0.25	\$53.93	1	\$54
LEISURE SVCS	REC SUPERVISOR		0.50	\$73.97	1	\$74
TYPE SUBTOTAL			5.25	\$756.98		\$757
TOTALS			5.25	\$757.00		\$757

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ZONE CHANGE/GEN PLAN AMENDMENT		REFERENCE NO. S-064	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to the zoning map or General Plan at the request of an applicant.			
CURRENT FEE STRUCTURE \$5,725 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,725.00	TOTAL REVENUE:	\$17,175
UNIT COST:	\$11,012.00	TOTAL COST:	\$33,036
UNIT PROFIT (SUBSIDY):	\$(5,287.00)	TOTAL PROFIT (SUBSIDY):	\$(15,861)
TOTAL UNITS:	3	PCT. COST RECOVERY:	51.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$11,010 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ZONE CHANGE/GEN PLAN AMENDMENT				REFERENCE NO. S-064		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		2.00	\$203.26	3	\$610
PLANNING/BUILDING	COMM DEV DIRECTOR		10.00	\$2,319.90	3	\$6,960
PLANNING/BUILDING	PLANNING ASSOC/ASST		4.00	\$463.64	3	\$1,391
PLANNING/BUILDING	SR PLANNER		54.25	\$7,078.54	3	\$21,236
POLICE SUPPORT	POLICE CHIEF		1.50	\$654.99	3	\$1,965
POLICE SUPPORT	POLICE LIEUTENANT		1.00	\$291.68	3	\$875
TYPE SUBTOTAL			72.75	\$11,012.01		\$33,036
TOTALS			72.75	\$11,012.00		\$33,036

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ZONE TEXT AMENDMENT		REFERENCE NO. S-065	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to the zoning code text at the request of an applicant.			
CURRENT FEE STRUCTURE \$5,725 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ZONE TEXT AMENDMENT				REFERENCE NO. S-065		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	SR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASTER SIGN PROGRAM		REFERENCE NO. S-066	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review the placement and design of signs for a new project to determine conformance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$3,485.00		TOTAL COST: \$3,485	
UNIT PROFIT (SUBSIDY): \$(3,485.00)		TOTAL PROFIT (SUBSIDY): \$(3,485)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,485 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MASTER SIGN PROGRAM				REFERENCE NO. S-066		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	1	\$51
PLANNING/BUILDING	COMM DEV DIRECTOR		2.00	\$463.98	1	\$464
PLANNING/BUILDING	PLANNING ASSOC/ASST		20.00	\$2,318.20	1	\$2,318
PLANNING/BUILDING	SR PLANNER		5.00	\$652.40	1	\$652
TYPE SUBTOTAL			27.50	\$3,485.40		\$3,485
TOTALS			27.50	\$3,485.00		\$3,485

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TEMPORARY BANNER PERMIT		REFERENCE NO. S-067	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed temporary sign or banner for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$77 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$77.00	TOTAL REVENUE:	\$770
UNIT COST:	\$110.70	TOTAL COST:	\$1,107
UNIT PROFIT (SUBSIDY):	\$(33.70)	TOTAL PROFIT (SUBSIDY):	\$(337)
TOTAL UNITS:	10	PCT. COST RECOVERY:	69.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TEMPORARY BANNER PERMIT				REFERENCE NO. S-067		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	10	\$508
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		0.50	\$59.90	10	\$599
		TYPE SUBTOTAL	1.00	\$110.72		\$1,107
		TOTALS	1.00	\$110.70		\$1,107

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PLANNING SIGN PERMIT		REFERENCE NO. S-068	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review the placement and design of a single sign to determine conformance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$166.80		TOTAL COST: \$834	
UNIT PROFIT (SUBSIDY): \$(166.80)		TOTAL PROFIT (SUBSIDY): \$(834)	
TOTAL UNITS: 5		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PLANNING SIGN PERMIT				REFERENCE NO. S-068		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	5	\$254
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	5	\$580
		TYPE SUBTOTAL	1.50	\$166.73		\$834
		TOTALS	1.50	\$166.80		\$834

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ZONING VERIFICATION LETTER		REFERENCE NO. S-069	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To reply in writing to a realtor or developer on the zoning status of a parcel of property.			
CURRENT FEE STRUCTURE \$94 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$94.00	TOTAL REVENUE:	\$940
UNIT COST:	\$165.80	TOTAL COST:	\$1,658
UNIT PROFIT (SUBSIDY):	\$(71.80)	TOTAL PROFIT (SUBSIDY):	\$(718)
TOTAL UNITS:	10	PCT. COST RECOVERY:	56.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per letter			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ZONING VERIFICATION LETTER				REFERENCE NO. S-069		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.17	\$17.28	10	\$173
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.00	\$115.91	10	\$1,159
PLANNING/BUILDING	SR PLANNER		0.25	\$32.62	10	\$326
TYPE SUBTOTAL			1.42	\$165.81		\$1,658
TOTALS			1.42	\$165.80		\$1,658

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PROPERTY HISTORY RESEARCH		REFERENCE NO. S-070	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROPERTY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review the history of particular parcel, including any needed research on request.			
CURRENT FEE STRUCTURE \$94 per property			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$94.00		TOTAL REVENUE: \$940	
UNIT COST: \$254.00		TOTAL COST: \$2,540	
UNIT PROFIT (SUBSIDY): \$(160.00)		TOTAL PROFIT (SUBSIDY): \$(1,600)	
TOTAL UNITS: 10		PCT. COST RECOVERY: 37.01%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$255 per property plus the fully allocated hourly rates for all personnel spent in excess of two hours.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PROPERTY HISTORY RESEARCH				REFERENCE NO. S-070		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	PLANNING ASSOC/ASST		2.00	\$231.82	10	\$2,318
PLANNING/BUILDING	SR PLANNER		0.17	\$22.18	10	\$222
		TYPE SUBTOTAL	2.17	\$254.00		\$2,540
		TOTALS	2.17	\$254.00		\$2,540

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PARKING LOT RECONFIG SITE PLAN REV		REFERENCE NO. S-071	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review the site plan of a proposed parking lot reconfiguration for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$262 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$262.00	TOTAL REVENUE:	\$262
UNIT COST:	\$878.00	TOTAL COST:	\$878
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(616.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(616) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	29.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$880 per application			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PARKING LOT RECONFIG SITE PLAN REV				REFERENCE NO. S-071		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASSOC/ASST ENGINEER		2.00	\$290.92	1	\$291
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	1	\$51
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
PLANNING/BUILDING	PLANNING ASSOC/ASST		3.00	\$347.73	1	\$348
PLANNING/BUILDING	SR PLANNER		1.00	\$130.48	1	\$130
		TYPE SUBTOTAL	6.75	\$877.95		\$878
		TOTALS	6.75	\$878.00		\$878

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE WIRELESS FACILITY PERMIT		REFERENCE NO. S-072	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a new or changed wireless facility located on private property.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE WIRELESS FACILITY PERMIT				REFERENCE NO. S-072		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ZONING REVIEW CLEARANCE		REFERENCE NO. S-073	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a new business to determine that the business is in an appropriate zone.			
CURRENT FEE STRUCTURE \$116 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$116.00		TOTAL REVENUE: \$27,492	
UNIT COST: \$28.98		TOTAL COST: \$6,868	
UNIT PROFIT (SUBSIDY): \$87.02		TOTAL PROFIT (SUBSIDY): \$20,624	
TOTAL UNITS: 237		PCT. COST RECOVERY: 400.29%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ZONING REVIEW CLEARANCE				REFERENCE NO. S-073		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 237		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.25	\$28.98	237	\$6,868
		TYPE SUBTOTAL	0.25	\$28.98		\$6,868
		TOTALS	0.25	\$28.98		\$6,868

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE RELOCATION/DEMO HOUSING UNIT		REFERENCE NO. S-074	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the relocation or demolition of an affordable housing unit within the City for compliance with applicable laws.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

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CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE RELOCATION/DEMO HOUSING UNIT				REFERENCE NO. S-074		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE NEW BUSINESS LICENSE PROCESSING		REFERENCE NO. S-075	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing application for a new business license.			
CURRENT FEE STRUCTURE Registration - \$27 Storage (Scanning) - \$31 Certificate of Occupancy - \$212 Duplication - \$13 Fire Inspection: 0-5,000 sq ft - \$86 5,001-10,000 sq ft - \$128 10,001-15,000 sq ft - \$171 15,001+ sq ft - \$341			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$58.00		TOTAL REVENUE: \$38,976	
UNIT COST: \$79.47		TOTAL COST: \$53,401	
UNIT PROFIT (SUBSIDY): \$(21.47)		TOTAL PROFIT (SUBSIDY): \$(14,425)	
TOTAL UNITS: 672		PCT. COST RECOVERY: 72.99%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Registration - \$34 Certificate of Occupancy/Inspection - \$205 Duplication - \$25 Fire Inspection: 0-5,000 sq ft - \$86 5,001-10,000 sq ft - \$128 10,001-15,000 sq ft - \$171 15,001+ sq ft - \$341			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE NEW BUSINESS LICENSE PROCESSING				REFERENCE NO. S-075		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 672		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Registration	0.33	\$33.54	672	\$22,539
		TYPE SUBTOTAL	0.33	\$33.54		\$22,539
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Inspection	0.50	\$50.82	237	\$12,044
PLANNING/BUILDING	GENERAL BUILDING INSPECTO	Inspection	0.67	\$78.97	237	\$18,716
		TYPE SUBTOTAL	1.17	\$129.79		\$30,760
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Cert Of Occupancy	0.75	\$76.22	1	\$76
		TYPE SUBTOTAL	0.75	\$76.22		\$76
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Cert Duplication	0.25	\$25.41	1	\$25
		TYPE SUBTOTAL	0.25	\$25.41		\$25
TOTALS			2.50	\$79.47		\$53,401

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE HOME OCCUPATION PERMIT		REFERENCE NO. S-076	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a home-based business to determine compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$111 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$111.00	TOTAL REVENUE:	\$11,100
UNIT COST:	\$134.18	TOTAL COST:	\$13,418
UNIT PROFIT (SUBSIDY):	\$(23.18)	TOTAL PROFIT (SUBSIDY):	\$(2,318)
TOTAL UNITS:	100	PCT. COST RECOVERY:	82.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 per application			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE HOME OCCUPATION PERMIT				REFERENCE NO. S-076		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.75	\$76.22	100	\$7,622
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.50	\$57.96	100	\$5,796
		TYPE SUBTOTAL	1.25	\$134.18		\$13,418
		TOTALS	1.25	\$134.18		\$13,418

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SHORT TERM RENTAL PERMIT		REFERENCE NO. S-077	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to have a short-term rental unit within the City.			
CURRENT FEE STRUCTURE \$1,337 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,336.00		TOTAL COST: \$1,336	
UNIT PROFIT (SUBSIDY): \$(1,336.00)		TOTAL PROFIT (SUBSIDY): \$(1,336)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,337 per application			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SHORT TERM RENTAL PERMIT				REFERENCE NO. S-077		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.50	\$50.82	1	\$51
PLANNING/BUILDING	COMM DEV DIRECTOR		1.00	\$231.99	1	\$232
PLANNING/BUILDING	PLANNING ASSOC/ASST		1.50	\$173.87	1	\$174
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	1	\$65
DEVELOPMENT SVCS	ECON DEV MANAGER		2.00	\$214.72	1	\$215
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		5.00	\$598.95	1	\$599
TYPE SUBTOTAL			10.50	\$1,335.59		\$1,336
TOTALS			10.50	\$1,336.00		\$1,336

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE DATA EXTRACT		REFERENCE NO. S-078	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Compiling extracts of data from City databases.			
CURRENT FEE STRUCTURE Single - \$15 Full - \$30 Expanded - \$47 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DATA EXTRACT				REFERENCE NO. S-078		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ADDITIONAL PLANNING REVIEW		REFERENCE NO. S-079																					
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Additional Planning review beyond the standard number of reviews due to the actions of the applicant.																							
CURRENT FEE STRUCTURE None																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$0.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$0.00</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$0.00</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">1</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">0.00%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$0.00	TOTAL COST:	\$0																				
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ADDITIONAL PLANNING REVIEW				REFERENCE NO. S-079		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MISCELLANEOUS PLANNING REVIEW		REFERENCE NO. S-080	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of miscellaneous Planning services not otherwise included in the fee schedule.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MISCELLANEOUS PLANNING REVIEW				REFERENCE NO. S-080		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BUILDING PLAN CHECK & INSPECTION		REFERENCE NO. S-081	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of building construction plans and inspection of the resulting inspection for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Various permit fees based on valuation or flat fees for various trade permits Plan Check: Level 1 - \$55 Level 2 - \$95 Level 3 - \$120 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,195,496.00	TOTAL REVENUE:	\$2,195,496
UNIT COST:	\$2,127,803.00	TOTAL COST:	\$2,127,803
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$67,693.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$67,693</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	103.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change, except: Plan Check: Level 1 - \$115 Level 2 - 65% of the permit fee from the valuation tables Level 3 - charge fully allocated hourly rates and/or contract costs In addition, the City should annually update its square footage valuation tables to reflect current construction costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE				REFERENCE NO.		
BUILDING PLAN CHECK & INSPECTION				S-081		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASSOC/ASST ENGINEER	6 Hours/Month	72.00	\$10,473.12	1	\$10,473
PERMITS & LICENSES	PROGRAM COORD	40% Of 1	645.60	\$69,608.59	1	\$69,609
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	50% Of 3	2,421.00	\$246,046.23	1	\$246,046
PLANNING/BUILDING	COMM DEV DIRECTOR	10%	156.90	\$36,399.23	1	\$36,399
PLANNING/BUILDING	GENERAL BUILDING INSPECTO	Remainder Of Time	1,141.71	\$134,573.36	1	\$134,573
PLANNING/BUILDING	PLANNING ASSOC/ASST	24% Of 2	774.72	\$89,797.80	1	\$89,798
PLANNING/BUILDING	SR PLANNER	15%	235.35	\$30,708.47	1	\$30,708
PLANNING/BUILDING		Contract Services	0.00	\$1,468,261.00	1	\$1,468,261
DEVELOPMENT SVCS	ECON DEV MANAGER	15%	235.35	\$25,267.18	1	\$25,267
TYPE SUBTOTAL			5,682.63	\$2,111,134.98		\$2,111,135
PLANNING/BUILDING	GENERAL BUILDING INSPECTO	OTC - Level 1	0.75	\$88.40	142	\$12,553
PLANNING/BUILDING	PLANNING ASSOC/ASST	OTC - Level 1	0.25	\$28.98	142	\$4,115
TYPE SUBTOTAL			1.00	\$117.38		\$16,668
TOTALS			5,683.63	\$2,127,803.00		\$2,127,803

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TRUTH IN SALES REVIEW		REFERENCE NO. S-082	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the exterior or interior of a building which is being sold to another party for compliance of the building with City codes and standards.			
CURRENT FEE STRUCTURE Exterior - \$435 per review			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$435.00	TOTAL REVENUE:	\$78,300
UNIT COST:	\$512.89	TOTAL COST:	\$92,321
UNIT PROFIT (SUBSIDY):	\$(77.89)	TOTAL PROFIT (SUBSIDY):	\$(14,021)
TOTAL UNITS:	180	PCT. COST RECOVERY:	84.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Exterior - \$510 per review Interior - \$145 per review			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TRUTH IN SALES REVIEW				REFERENCE NO. S-082		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 180		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.25	\$31.38	180	\$5,648
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		3.00	\$304.89	180	\$54,880
PLANNING/BUILDING	GENERAL BUILDING INSPECTO		1.00	\$117.87	180	\$21,217
PLANNING/BUILDING	PLANNING ASSOC/ASST		0.50	\$57.96	180	\$10,433
TYPE SUBTOTAL			4.75	\$512.10		\$92,178
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I	Interior	0.25	\$25.41	1	\$25
PLANNING/BUILDING	GENERAL BUILDING INSPECTO	Interior	1.00	\$117.87	1	\$118
TYPE SUBTOTAL			1.25	\$143.28		\$143
TOTALS			6.00	\$512.89		\$92,321

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ACCESS COVER ENCROACHMENT PERMIT		REFERENCE NO. S-083	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a new underground access cover in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$279 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$279.00		TOTAL REVENUE: \$558	
UNIT COST: \$295.50		TOTAL COST: \$591	
UNIT PROFIT (SUBSIDY): \$(16.50)		TOTAL PROFIT (SUBSIDY): \$(33)	
TOTAL UNITS: 2		PCT. COST RECOVERY: 94.42%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ACCESS COVER ENCROACHMENT PERMIT				REFERENCE NO. S-083		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	2	\$126
ENGINEERING	PUBLIC WORKS INSPECTOR		2.00	\$232.98	2	\$466
		TYPE SUBTOTAL	2.50	\$295.73		\$591
		TOTALS	2.50	\$295.50		\$591

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CURB/GUTTER ENCROACHMENT PERMIT		REFERENCE NO. S-084	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of curb and gutter improvements in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 0-50 linear feet - \$248 per permit Each additional 50 linear feet - \$60			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$260.00	TOTAL REVENUE:	\$1,300
UNIT COST:	\$313.20	TOTAL COST:	\$1,566
UNIT PROFIT (SUBSIDY):	\$(53.20)	TOTAL PROFIT (SUBSIDY):	\$(266)
TOTAL UNITS:	5	PCT. COST RECOVERY:	83.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-50 linear feet - \$295 per permit Each additional 50 linear feet - \$90			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CURB/GUTTER ENCROACHMENT PERMIT				REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	0-50 Linear Ft.	0.50	\$62.75	5	\$314
ENGINEERING	PUBLIC WORKS INSPECTOR	0-50 Linear Ft.	2.00	\$232.98	5	\$1,165
		TYPE SUBTOTAL	2.50	\$295.73		\$1,479
ENGINEERING	PUBLIC WORKS INSPECTOR	Each Additional 50 Ft	0.75	\$87.37	1	\$87
		TYPE SUBTOTAL	0.75	\$87.37		\$87
TOTALS			3.25	\$313.20		\$1,566

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SIDEWALK ENCROACHMENT PERMIT		REFERENCE NO. S-085	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of sidewalk improvements in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 0-100 square feet - \$258 per permit Each additional 100 square feet - \$58			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$260.76	TOTAL REVENUE:	\$5,476
UNIT COST:	\$299.90	TOTAL COST:	\$6,298
UNIT PROFIT (SUBSIDY):	\$(39.14)	TOTAL PROFIT (SUBSIDY):	\$(822)
TOTAL UNITS:	21	PCT. COST RECOVERY:	86.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-100 square feet - \$295 per permit Each additional 100 square feet - \$90			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SIDEWALK ENCROACHMENT PERMIT				REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 21		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	0-100 Sq. Ft.	0.50	\$62.75	21	\$1,318
ENGINEERING	PUBLIC WORKS INSPECTOR	0-100 Sq. Ft.	2.00	\$232.98	21	\$4,893
		TYPE SUBTOTAL	2.50	\$295.73		\$6,210
ENGINEERING	PUBLIC WORKS INSPECTOR	Each Add 100 Sq Ft	0.75	\$87.37	1	\$87
		TYPE SUBTOTAL	0.75	\$87.37		\$87
TOTALS			3.25	\$299.90		\$6,298

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DRIVEWAY APPROACH ENCROACHMENT PRMT		REFERENCE NO. S-086	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of driveway approach improvements in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$248 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$248.00		TOTAL REVENUE: \$744	
UNIT COST: \$295.67		TOTAL COST: \$887	
UNIT PROFIT (SUBSIDY): \$(47.67)		TOTAL PROFIT (SUBSIDY): \$(143)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 83.88%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DRIVEWAY APPROACH ENCROACHMENT PRMT				REFERENCE NO. S-086		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	3	\$188
ENGINEERING	PUBLIC WORKS INSPECTOR		2.00	\$232.98	3	\$699
		TYPE SUBTOTAL	2.50	\$295.73		\$887
		TOTALS	2.50	\$295.67		\$887

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DUMPSTER/CONTAINER ENCROACH PERMIT		REFERENCE NO. S-087	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of the placement of a dumpster or moving container, or other items in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$129 per week			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$129.00		TOTAL REVENUE: \$1,032	
UNIT COST: \$147.88		TOTAL COST: \$1,183	
UNIT PROFIT (SUBSIDY): \$(18.88)		TOTAL PROFIT (SUBSIDY): \$(151)	
TOTAL UNITS: 8		PCT. COST RECOVERY: 87.24%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per week			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DUMPSTER/CONTAINER ENCROACH PERMIT				REFERENCE NO. S-087		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.25	\$31.38	8	\$251
ENGINEERING	PUBLIC WORKS INSPECTOR		1.00	\$116.49	8	\$932
		TYPE SUBTOTAL	1.25	\$147.87		\$1,183
		TOTALS	1.25	\$147.88		\$1,183

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE HYDRO-PUNCH DRILL ENCROACH PERMIT		REFERENCE NO. S-088	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a Hydro-Punch encroachment in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$258 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$258.00		TOTAL REVENUE: \$774	
UNIT COST: \$295.67		TOTAL COST: \$887	
UNIT PROFIT (SUBSIDY): \$(37.67)		TOTAL PROFIT (SUBSIDY): \$(113)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 87.26%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE HYDRO-PUNCH DRILL ENCROACH PERMIT				REFERENCE NO. S-088		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	3	\$188
ENGINEERING	PUBLIC WORKS INSPECTOR		2.00	\$232.98	3	\$699
		TYPE SUBTOTAL	2.50	\$295.73		\$887
		TOTALS	2.50	\$295.67		\$887

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MONITORING WELL ENCROACHMENT PERMIT		REFERENCE NO. S-089	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a monitoring well encroachment in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$248 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$248.00	TOTAL REVENUE:	\$744
UNIT COST:	\$327.00	TOTAL COST:	\$981
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(79.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(237) </div>
TOTAL UNITS:	3	PCT. COST RECOVERY:	75.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325 per permit			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MONITORING WELL ENCROACHMENT PERMIT				REFERENCE NO. S-089		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.75	\$94.13	3	\$282
ENGINEERING	PUBLIC WORKS INSPECTOR		2.00	\$232.98	3	\$699
		TYPE SUBTOTAL	2.75	\$327.11		\$981
		TOTALS	2.75	\$327.00		\$981

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MS4 PERMIT FACILITY INSPECTION		REFERENCE NO. S-090	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of certain types of businesses for compliance with stormwater regulations.			
CURRENT FEE STRUCTURE Permitted Industrial Facilities - \$322 No Exposure Certified & Permit Non-Filer - \$170 Automotive, Gas Stations, Nursery - \$170 Restaurant, Food Service, Other - \$147			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the actual third-party contract cost.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MS4 PERMIT FACILITY INSPECTION				REFERENCE NO. S-090		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE NEWSRACK ENCROACHMENT PERMIT		REFERENCE NO. S-091																					
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Review of a newsrack in the public right-of-way to insure that the site and placement of the newsrack is appropriate under City codes and standards.																							
CURRENT FEE STRUCTURE Registration - \$78 Initial Inspection - \$162 Each additional inspection - \$60 Tag Duplication - \$88																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$388.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$388</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$332.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$332</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$56.00</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$56</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">116.87%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$388.00	TOTAL REVENUE:	\$388	UNIT COST:	\$332.00	TOTAL COST:	\$332	UNIT PROFIT (SUBSIDY):	\$56.00	TOTAL PROFIT (SUBSIDY):	\$56	TOTAL UNITS:	1	PCT. COST RECOVERY:	116.87%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$388.00	TOTAL REVENUE:	\$388																				
UNIT COST:	\$332.00	TOTAL COST:	\$332																				
UNIT PROFIT (SUBSIDY):	\$56.00	TOTAL PROFIT (SUBSIDY):	\$56																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	116.87%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Registration - \$65 Initial Inspection - \$120 Each additional inspection - \$60 Tag Duplication - \$90																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE NEWSRACK ENCROACHMENT PERMIT				REFERENCE NO. S-091		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	Registration	0.50	\$62.75	1	\$63
		TYPE SUBTOTAL	0.50	\$62.75		\$63
ENGINEERING	ENGINEERING TECH	Initial Inspection	0.50	\$62.75	1	\$63
ENGINEERING	PUBLIC WORKS INSPECTOR	Initial Inspection	0.50	\$58.25	1	\$58
		TYPE SUBTOTAL	1.00	\$121.00		\$121
ENGINEERING	PUBLIC WORKS INSPECTOR	Each Additional Insp	0.50	\$58.25	1	\$58
		TYPE SUBTOTAL	0.50	\$58.25		\$58
ENGINEERING	ENGINEERING TECH	Tag Duplication	0.25	\$31.38	1	\$31
ENGINEERING	PUBLIC WORKS INSPECTOR	Tag Duplication	0.50	\$58.25	1	\$58
		TYPE SUBTOTAL	0.75	\$89.63		\$90
TOTALS			2.75	\$332.00		\$332

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE OVERSIZE/WIDE LOAD PERMIT		REFERENCE NO. S-092	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a wide/oversize/overweight vehicle through the City.			
CURRENT FEE STRUCTURE Single Trip - \$16 per permit Annual Permit - \$90 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$1,920
UNIT COST:	\$31.38	TOTAL COST:	\$3,766
UNIT PROFIT (SUBSIDY):	\$(15.38)	TOTAL PROFIT (SUBSIDY):	\$(1,846)
TOTAL UNITS:	120	PCT. COST RECOVERY:	50.98%
SUGGESTED FEE FOR COST RECOVERY OF: 50% Fees are set by the State: Single Trip - \$16 per permit Annual Permit - \$90 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE OVERSIZE/WIDE LOAD PERMIT				REFERENCE NO. S-092		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	Single Trip	0.25	\$31.38	120	\$3,766
		TYPE SUBTOTAL	0.25	\$31.38		\$3,766
TOTALS			0.25	\$31.38		\$3,766

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PAVEMENT ENCROACHMENT PERMIT		REFERENCE NO. S-093	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of larger pavement improvements in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 0-1,500 square feet - \$258 per permit Each additional 1,500 square feet - \$53			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$262.42		TOTAL REVENUE: \$3,149	
UNIT COST: \$332.17		TOTAL COST: \$3,986	
UNIT PROFIT (SUBSIDY): \$(69.75)		TOTAL PROFIT (SUBSIDY): \$(837)	
TOTAL UNITS: 12		PCT. COST RECOVERY: 79.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 0-1,500 square feet - \$325 per permit Each additional 1,500 square feet - \$90			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PAVEMENT ENCROACHMENT PERMIT				REFERENCE NO. S-093		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	0-1500 Sq. Ft.	0.50	\$62.75	12	\$753
ENGINEERING	PUBLIC WORKS INSPECTOR	0-1500 Sq. Ft.	2.25	\$262.10	12	\$3,145
		TYPE SUBTOTAL	2.75	\$324.85		\$3,898
ENGINEERING	PUBLIC WORKS INSPECTOR	Each Add 1500 Sq Ft.	0.75	\$87.37	1	\$87
		TYPE SUBTOTAL	0.75	\$87.37		\$87
TOTALS			3.50	\$332.17		\$3,986

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE REMOVE/TRIM PARKWAY TREE PERMIT		REFERENCE NO. S-094	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and Inspection of a request to remove or trim parkway trees in the public right-of-way.			
CURRENT FEE STRUCTURE \$228 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$228.00		TOTAL REVENUE: \$1,368	
UNIT COST: \$285.00		TOTAL COST: \$1,710	
UNIT PROFIT (SUBSIDY): \$(57.00)		TOTAL PROFIT (SUBSIDY): \$(342)	
TOTAL UNITS: 6		PCT. COST RECOVERY: 80.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per permit			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE REMOVE/TRIM PARKWAY TREE PERMIT				REFERENCE NO. S-094		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARK MAINT / SPECIAL I	PARK MAINT LEAD		1.00	\$163.96	6	\$984
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	6	\$377
ENGINEERING	PUBLIC WORKS INSPECTOR		0.50	\$58.25	6	\$350
TYPE SUBTOTAL			2.00	\$284.96		\$1,710
TOTALS			2.00	\$285.00		\$1,710

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ENGINEERING PLAN CHECK		REFERENCE NO. S-095	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of Engineering improvement and grading plans for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$98 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50,000.00	TOTAL REVENUE:	\$50,000
UNIT COST:	\$183,891.00	TOTAL COST:	\$183,891
UNIT PROFIT (SUBSIDY):	<u>\$(133,891.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(133,891)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	27.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ENGINEERING PLAN CHECK				REFERENCE NO. S-095		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ASST DIR/CITY ENGINEER	10%	23.54	\$5,765.42	1	\$5,765
ENGINEERING	ASSOC/ASST ENGINEER	Remainder Of Time	677.65	\$98,570.97	1	\$98,571
ENGINEERING	CIVIL ENGINEER	20%	313.80	\$54,554.13	1	\$54,554
ENGINEERING		Contract Services	0.00	\$25,000.00	1	\$25,000
		TYPE SUBTOTAL	1,014.99	\$183,890.52		\$183,891
TOTALS			1,014.99	\$183,891.00		\$183,891

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE RIGHT-OF-WAY VACATION REVIEW		REFERENCE NO. S-096	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a right-of-way vacation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE RIGHT-OF-WAY VACATION REVIEW				REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TREE PLANTING PERMIT		REFERENCE NO. S-097	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and Inspection of a request to plant parkway trees in the public right-of-way.			
CURRENT FEE STRUCTURE \$100 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$300
UNIT COST:	\$203.00	TOTAL COST:	\$609
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(103.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(309) </div>
TOTAL UNITS:	3	PCT. COST RECOVERY:	49.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TREE PLANTING PERMIT				REFERENCE NO. S-097		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARK MAINT / SPECIAL I	PARK MAINT LEAD		0.50	\$81.98	3	\$246
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	3	\$188
ENGINEERING	PUBLIC WORKS INSPECTOR		0.50	\$58.25	3	\$175
TYPE SUBTOTAL			1.50	\$202.98		\$609
TOTALS			1.50	\$203.00		\$609

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SEWER CONNECTION PERMIT		REFERENCE NO. S-098	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a sewer connection in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$286 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$286.00	TOTAL REVENUE:	\$286
UNIT COST:	\$354.00	TOTAL COST:	\$354
UNIT PROFIT (SUBSIDY):	\$(68.00)	TOTAL PROFIT (SUBSIDY):	\$(68)
TOTAL UNITS:	1	PCT. COST RECOVERY:	80.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$355 per permit			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SEWER CONNECTION PERMIT				REFERENCE NO. S-098		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	1	\$63
ENGINEERING	PUBLIC WORKS INSPECTOR		2.50	\$291.23	1	\$291
		TYPE SUBTOTAL	3.00	\$353.98		\$354
		TOTALS	3.00	\$354.00		\$354

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SEWER LATERAL PERMIT		REFERENCE NO. S-099	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a new sewer lateral in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$381 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$381.00	TOTAL REVENUE:	\$2,286
UNIT COST:	\$354.00	TOTAL COST:	\$2,124
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$27.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$162 </div>
TOTAL UNITS:	6	PCT. COST RECOVERY:	107.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$355 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SEWER LATERAL PERMIT				REFERENCE NO. S-099		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	6	\$377
ENGINEERING	PUBLIC WORKS INSPECTOR		2.50	\$291.23	6	\$1,747
		TYPE SUBTOTAL	3.00	\$353.98		\$2,124
		TOTALS	3.00	\$354.00		\$2,124

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SHOPPING CART RETRIEVAL		REFERENCE NO. S-100	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE CART	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Retrieval of shopping carts left in the public right-of-way.			
CURRENT FEE STRUCTURE \$87 per cart			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$64.00		TOTAL COST: \$64	
UNIT PROFIT (SUBSIDY): \$(64.00)		TOTAL PROFIT (SUBSIDY): \$(64)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per cart			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SHOPPING CART RETRIEVAL				REFERENCE NO. S-100		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	SECRETARY		1.00	\$63.61	1	\$64
		TYPE SUBTOTAL	1.00	\$63.61		\$64
		TOTALS	1.00	\$64.00		\$64

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SUPPLEMENTAL EMPLOYMENT PROPOSAL		REFERENCE NO. S-101	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a supplemental employment proposal.			
CURRENT FEE STRUCTURE At Cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SUPPLEMENTAL EMPLOYMENT PROPOSAL				REFERENCE NO. S-101		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TEMPORARY NO PARKING SIGN		REFERENCE NO. S-102	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Issuing temporary No Parking signs related to an encroachment.			
CURRENT FEE STRUCTURE \$60 per 300 feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$60.00		TOTAL REVENUE: \$60	
UNIT COST: \$121.00		TOTAL COST: \$121	
UNIT PROFIT (SUBSIDY): \$(61.00)		TOTAL PROFIT (SUBSIDY): \$(61)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 49.59%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per request plus \$60 per day plus \$2 per sign			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TEMPORARY NO PARKING SIGN				REFERENCE NO. S-102		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		0.50	\$62.75	1	\$63
ENGINEERING	PUBLIC WORKS INSPECTOR		0.50	\$58.25	1	\$58
		TYPE SUBTOTAL	1.00	\$121.00		\$121
		TOTALS	1.00	\$121.00		\$121

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TRAFFIC CONTROL PERMIT		REFERENCE NO. S-103	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of traffic control devices placed in the public right-of-way related to an encroachment.			
CURRENT FEE STRUCTURE One Day - \$498 per permit Each additional day - \$107			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$499.43	TOTAL REVENUE:	\$37,457
UNIT COST:	\$239.04	TOTAL COST:	\$17,928
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$260.39	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$19,529
TOTAL UNITS:	75	PCT. COST RECOVERY:	208.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% One Day - \$240 per permit Each additional day - \$115			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TRAFFIC CONTROL PERMIT				REFERENCE NO. S-103		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 75		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	One Day	0.50	\$62.75	75	\$4,706
ENGINEERING	PUBLIC WORKS INSPECTOR	One Day	1.50	\$174.74	75	\$13,106
		TYPE SUBTOTAL	2.00	\$237.49		\$17,812
ENGINEERING	PUBLIC WORKS INSPECTOR	Each Add Day	1.00	\$116.49	1	\$116
		TYPE SUBTOTAL	1.00	\$116.49		\$116
TOTALS			3.00	\$239.04		\$17,928

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TRENCH EXCAVATION PERMIT		REFERENCE NO. S-104	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a trench excavation in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE 1-100 linear feet - \$258 per permit Each additional 100 linear feet - \$67			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$271.40		TOTAL REVENUE: \$1,357	
UNIT COST: \$377.20		TOTAL COST: \$1,886	
UNIT PROFIT (SUBSIDY): \$(105.80)		TOTAL PROFIT (SUBSIDY): \$(529)	
TOTAL UNITS: 5		PCT. COST RECOVERY: 71.95%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-100 linear or square feet - \$355 per permit Each additional 100 linear or square feet - \$115			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TRENCH EXCAVATION PERMIT				REFERENCE NO. S-104		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	1-100 Linear Sq. Ft.	0.50	\$62.75	5	\$314
ENGINEERING	PUBLIC WORKS INSPECTOR	1-100 Linear Ft.	2.50	\$291.23	5	\$1,456
		TYPE SUBTOTAL	3.00	\$353.98		\$1,770
ENGINEERING	PUBLIC WORKS INSPECTOR	Each Add 100 Sq. Ft.	1.00	\$116.49	1	\$116
		TYPE SUBTOTAL	1.00	\$116.49		\$116
TOTALS			4.00	\$377.20		\$1,886

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE UTILITY ENCROACHMENT PERMIT		REFERENCE NO. S-105	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of potholes, power poles, overhead, or smaller utility work encroachments in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$335 per permit or location			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$335.00	TOTAL REVENUE:	\$80,400
UNIT COST:	\$358.48	TOTAL COST:	\$86,035
UNIT PROFIT (SUBSIDY):	\$(23.48)	TOTAL PROFIT (SUBSIDY):	\$(5,635)
TOTAL UNITS:	240	PCT. COST RECOVERY:	93.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$360 per permit or location			

July 8, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE UTILITY ENCROACHMENT PERMIT				REFERENCE NO. S-105		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 240		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH	Utility Cuts	1.00	\$125.50	140	\$17,570
ENGINEERING	PUBLIC WORKS INSPECTOR	Utility Cuts	2.00	\$232.98	140	\$32,617
		TYPE SUBTOTAL	3.00	\$358.48		\$50,187
ENGINEERING	ENGINEERING TECH	Per Location	1.00	\$125.50	100	\$12,550
ENGINEERING	PUBLIC WORKS INSPECTOR	Per Location	2.00	\$232.98	100	\$23,298
		TYPE SUBTOTAL	3.00	\$358.48		\$35,848
TOTALS			6.00	\$358.48		\$86,035

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE ADDITIONAL ENGINEERING REVIEW/INSP		REFERENCE NO. S-106	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review or inspection of additional work that is needed due to the actions of the applicant.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ADDITIONAL ENGINEERING REVIEW/INSP				REFERENCE NO. S-106		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MISCELLANEOUS ENGINEERING REVIEW		REFERENCE NO. S-107	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of miscellaneous Engineering work not otherwise included in the fee schedule.			
CURRENT FEE STRUCTURE Non-Research: Associate Engineer - \$90 per hour Engineering Aide - \$65 per hour Engineering Technician - \$75 per hour Research - \$100 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE MISCELLANEOUS ENGINEERING REVIEW				REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CODE ENFORCEMENT INSPECTION		REFERENCE NO. S-108	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of code enforcement issues when needed.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$119.79	TOTAL COST:	\$11,979
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(119.79) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(11,979) </div>
TOTAL UNITS:	100	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per inspection			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CODE ENFORCEMENT INSPECTION				REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		1.00	\$119.79	100	\$11,979
		TYPE SUBTOTAL	1.00	\$119.79		\$11,979
		TOTALS	1.00	\$119.79		\$11,979

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE INSPECTION WARRANT		REFERENCE NO. S-109	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Obtaining an inspection warrant due to the need to access the property to determine if violations have occurred.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$120.00	TOTAL COST:	\$240
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(120.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(240) </div>
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per warrant plus attorney and court costs			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE INSPECTION WARRANT				REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		1.00	\$119.79	2	\$240
		TYPE SUBTOTAL	1.00	\$119.79		\$240
		TOTALS	1.00	\$120.00		\$240

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ABATEMENT WARRANT		REFERENCE NO. S-110	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Obtaining an abatement warrant to be able to access a property to do an abatement.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$359.50	TOTAL COST:	\$719
UNIT PROFIT (SUBSIDY):	\$(359.50)	TOTAL PROFIT (SUBSIDY):	\$(719)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$360 per warrant plus attorney and court costs			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ABATEMENT WARRANT				REFERENCE NO. S-110		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		3.00	\$359.37	2	\$719
		TYPE SUBTOTAL	3.00	\$359.37		\$719
		TOTALS	3.00	\$359.50		\$719

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE NUISANCE ABATEMENT		REFERENCE NO. S-111	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE ABATEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Abatement of a code enforcement violation for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$0.00		TOTAL COST: \$0	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all staff involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE NUISANCE ABATEMENT				REFERENCE NO. S-111		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ADMINISTRATIVE CITATION APPEAL PROC		REFERENCE NO. S-112	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an appeal of an administrative citation.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$240.00	TOTAL COST:	\$240
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(240.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(240) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per appeal			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ADMINISTRATIVE CITATION APPEAL PROC				REFERENCE NO. S-112		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		2.00	\$239.58	1	\$240
		TYPE SUBTOTAL	2.00	\$239.58		\$240
		TOTALS	2.00	\$240.00		\$240

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ANIMAL IMPOUND		REFERENCE NO. S-113	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Collection and impound of stray animals.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$1,800
UNIT COST:	\$45.28	TOTAL COST:	\$5,434
UNIT PROFIT (SUBSIDY):	\$(30.28)	TOTAL PROFIT (SUBSIDY):	\$(3,634)
TOTAL UNITS:	120	PCT. COST RECOVERY:	33.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per animal			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ANIMAL IMPOUND				REFERENCE NO. S-113		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	COMM SVCS OFFICER		0.67	\$45.28	120	\$5,434
		TYPE SUBTOTAL	0.67	\$45.28		\$5,434
TOTALS			0.67	\$45.28		\$5,434

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ANIMAL PICK UP		REFERENCE NO. S-114	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pick up of animal at the owner's request.			
CURRENT FEE STRUCTURE Live Animal: Small Animal (1-99 pounds) - \$95 Litter - \$95 Small Livestock - \$95 Large Animal (100+ pounds) - \$295 Special Handling - Hourly Rates Dead Animal: Small Animal (1-99 pounds) - \$82 (includes disposal fee) Large Animal (100+ pounds) - \$272 (includes disposal fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$84.60		TOTAL REVENUE: \$4,230	
UNIT COST: \$36.08		TOTAL COST: \$1,804	
UNIT PROFIT (SUBSIDY): \$48.52		TOTAL PROFIT (SUBSIDY): \$2,426	
TOTAL UNITS: 50		PCT. COST RECOVERY: 234.48%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Live Animal: Small Animal (1-99 pounds) - \$95 Litter - \$95 Small Livestock - \$95 Large Animal (100+ pounds) - \$295 Special Handling - Fully Allocated Hourly Rates Dead Animal: Small Animal (1-99 pounds) - \$82 (includes disposal fee) Large Animal (100+ pounds) - \$272 (includes disposal fee)			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ANIMAL PICK UP				REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	COMM SVCS OFFICER	Live	0.67	\$45.28	10	\$453
		TYPE SUBTOTAL	0.67	\$45.28		\$453
POLICE SUPPORT	COMM SVCS OFFICER	Dead	0.50	\$33.79	40	\$1,352
		TYPE SUBTOTAL	0.50	\$33.79		\$1,352
TOTALS			1.17	\$36.08		\$1,804

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ANIMAL IN-HOUSE QUARANTINE		REFERENCE NO. S-115	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an animal in-home quarantine for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$67.58	TOTAL COST:	\$4,055
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(67.58) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(4,055) </div>
TOTAL UNITS:	60	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per animal			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ANIMAL IN-HOUSE QUARANTINE				REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	COMM SVCS OFFICER		1.00	\$67.58	60	\$4,055
		TYPE SUBTOTAL	1.00	\$67.58		\$4,055
TOTALS			1.00	\$67.58		\$4,055

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ANIMAL CONTROL SERVICES		REFERENCE NO. S-116																					
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE N/A	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Providing animal control enforcement and kennel services to the community.																							
CURRENT FEE STRUCTURE Dog License Fees: Spayed or Neutered: 1 year - \$25 3 year - \$60 Senior Citizen (60+) Altered: 1 year - \$7.50 3 year - \$22.50 Unaltered: 1 year - \$60 3 year - \$180 More than 30 days past due - \$25																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 25%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 25%; text-align: right; vertical-align: top;">\$18,000.00</td> <td style="width: 25%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 25%; text-align: right; vertical-align: top;">\$18,000</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$352,092.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$352,092</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(334,092.00)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(334,092)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">5.11%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$18,000.00	TOTAL REVENUE:	\$18,000	UNIT COST:	\$352,092.00	TOTAL COST:	\$352,092	UNIT PROFIT (SUBSIDY):	\$(334,092.00)	TOTAL PROFIT (SUBSIDY):	\$(334,092)	TOTAL UNITS:	1	PCT. COST RECOVERY:	5.11%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$18,000.00	TOTAL REVENUE:	\$18,000																				
UNIT COST:	\$352,092.00	TOTAL COST:	\$352,092																				
UNIT PROFIT (SUBSIDY):	\$(334,092.00)	TOTAL PROFIT (SUBSIDY):	\$(334,092)																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	5.11%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Dog License Fees: Spayed or Neutered: 1 year - \$25 3 year - \$60 Senior Citizen (60+) Altered: 1 year - \$7.50 3 year - \$22.50 Unaltered: 1 year - \$100 3 year - \$300 More than 30 days past due - \$25																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ANIMAL CONTROL SERVICES				REFERENCE NO. S-116		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ANIMAL CONTROL		Contract/Animal Care	0.00	\$125,000.00	1	\$125,000
ANIMAL CONTROL		Various Accounts	0.00	\$23,504.00	1	\$23,504
ANIMAL CONTROL		CAP Charges	0.00	\$20,707.10	1	\$20,707
POLICE SUPPORT	COMM SVCS OFFICER	Remainder Of 1	1,285.50	\$86,874.09	1	\$86,874
POLICE SUPPORT	COMM SVCS OFFICER-PT	90%	1,404.00	\$76,672.44	1	\$76,672
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER	10%	161.40	\$19,334.11	1	\$19,334
		TYPE SUBTOTAL	2,850.90	\$352,091.74		\$352,092
TOTALS			2,850.90	\$352,092.00		\$352,092

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ALARM PERMIT		REFERENCE NO. S-117	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Registration of burglar alarm to identify the alarm owner contact information.			
CURRENT FEE STRUCTURE \$44 per permit Late Fee - additional \$44			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$0.00		TOTAL COST: \$0	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the actual third-party contract cost.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ALARM PERMIT				REFERENCE NO. S-117		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE POLICE FALSE ALARM RESPONSE		REFERENCE NO. S-118																					
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Police response to a burglary alarm due to error or malfunction.																							
CURRENT FEE STRUCTURE First 3 responses in a calendar year - No Charge 4th response - \$75 5th response - \$75 6th response - \$100 7th response - \$125 8th response - \$150 9th response - \$175 10th and subsequent responses - \$200																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 25%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 25%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 25%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 25%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$167.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$167</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(167.00)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(167)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$167.00	TOTAL COST:	\$167	UNIT PROFIT (SUBSIDY):	\$(167.00)	TOTAL PROFIT (SUBSIDY):	\$(167)	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$167.00	TOTAL COST:	\$167																				
UNIT PROFIT (SUBSIDY):	\$(167.00)	TOTAL PROFIT (SUBSIDY):	\$(167)																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% First 3 responses in a calendar year - No Charge 4th response - \$170 5th response - \$340 6th and subsequent responses - \$510																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE POLICE FALSE ALARM RESPONSE				REFERENCE NO. S-118		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE OPERATIONS	POLICE OFFICER	30 Min Of 2	0.97	\$166.57	1	\$167
		TYPE SUBTOTAL	0.97	\$166.57		\$167
TOTALS			0.97	\$167.00		\$167

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ARREST SUMMARY LETTER		REFERENCE NO. S-119	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a local arrest summary letter on request.			
CURRENT FEE STRUCTURE \$25 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$1,500
UNIT COST:	\$10.92	TOTAL COST:	\$655
UNIT PROFIT (SUBSIDY):	\$14.08	TOTAL PROFIT (SUBSIDY):	\$845
TOTAL UNITS:	60	PCT. COST RECOVERY:	229.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per letter			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ARREST SUMMARY LETTER				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE ASST-PT		0.34	\$10.92	60	\$655
		TYPE SUBTOTAL	0.34	\$10.92		\$655
		TOTALS	0.34	\$10.92		\$655

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BODY CAM VIDEO EXTRACTION		REFERENCE NO. S-120	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Extraction and reproduction of body cam footage, but not including redaction, on request.			
CURRENT FEE STRUCTURE \$50 OR Actual Third Party Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule since it is included in the Electronic Police Record Copy fee.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BODY CAM VIDEO EXTRACTION				REFERENCE NO. S-120		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BOXING/WRESTLING PERMIT		REFERENCE NO. S-121	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to operate a boxing/wrestling business within the City.			
CURRENT FEE STRUCTURE \$547 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BOXING/WRESTLING PERMIT				REFERENCE NO. S-121		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CIVIL SUBPOENA PROCESSING		REFERENCE NO. S-122	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE SUBPOENA	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for a Civil Subpoena.			
CURRENT FEE STRUCTURE Records - \$15 per subpoena Clerical Costs - \$24 per hour Copies - \$0.15 per copy Witness - \$275			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$15.00		TOTAL REVENUE: \$15	
UNIT COST: \$85.00		TOTAL COST: \$85	
UNIT PROFIT (SUBSIDY): \$(70.00)		TOTAL PROFIT (SUBSIDY): \$(70)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 17.65%	
SUGGESTED FEE FOR COST RECOVERY OF: 15% Fees are set by the Court: Records - \$15 per subpoena Copies - \$0.15 per copy Witness - \$275 deposit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CIVIL SUBPOENA PROCESSING				REFERENCE NO. S-122		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	1	\$53
POLICE SUPPORT	POLICE ASST-PT		1.01	\$32.44	1	\$32
		TYPE SUBTOTAL	1.51	\$85.00		\$85
		TOTALS	1.51	\$85.00		\$85

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CLEARANCE LETTER		REFERENCE NO. S-123	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigate and prepare a local clearance letter for an individual requesting this service.			
CURRENT FEE STRUCTURE \$25 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$300
UNIT COST:	\$10.92	TOTAL COST:	\$131
UNIT PROFIT (SUBSIDY):	\$14.08	TOTAL PROFIT (SUBSIDY):	\$169
TOTAL UNITS:	12	PCT. COST RECOVERY:	229.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per letter			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CLEARANCE LETTER				REFERENCE NO. S-123		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE ASST-PT		0.34	\$10.92	12	\$131
		TYPE SUBTOTAL	0.34	\$10.92		\$131
		TOTALS	0.34	\$10.92		\$131

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE POLICE RECORD REPRODUCTION		REFERENCE NO. S-124	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REPORT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a copy of a Police report on request.			
CURRENT FEE STRUCTURE Crime Report - \$23 per report Traffic Collision Report - \$25 per report			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$23.00	TOTAL REVENUE:	\$50,600
UNIT COST:	\$179.15	TOTAL COST:	\$394,130
UNIT PROFIT (SUBSIDY):	\$(156.15)	TOTAL PROFIT (SUBSIDY):	\$(343,530)
TOTAL UNITS:	2,200	PCT. COST RECOVERY:	12.84%
SUGGESTED FEE FOR COST RECOVERY OF: 13% \$23 per report or what is allowed by the Public Records Act			

July 8, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE POLICE RECORD REPRODUCTION				REFERENCE NO. S-124		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE ASST-PT		0.07	\$2.25	2,200	\$4,950
POLICE SUPPORT	POLICE RECORDS TECH I/II		2.50	\$176.90	2,200	\$389,180
		TYPE SUBTOTAL	2.57	\$179.15		\$394,130
		TOTALS	2.57	\$179.15		\$394,130

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DISABLE PLACARD CITATION DISMISSAL		REFERENCE NO. S-125	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CITATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to dismiss a disabled parking citation in which the disabled placard was not properly displayed.			
CURRENT FEE STRUCTURE \$20 per citation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$1,200
UNIT COST:	\$10.92	TOTAL COST:	\$655
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$9.08	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$545
TOTAL UNITS:	60	PCT. COST RECOVERY:	183.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per citation			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DISABLE PLACARD CITATION DISMISSAL				REFERENCE NO. S-125		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE ASST-PT		0.34	\$10.92	60	\$655
		TYPE SUBTOTAL	0.34	\$10.92		\$655
TOTALS			0.34	\$10.92		\$655

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ELECTRONIC POLICE RECORD COPY		REFERENCE NO. S-126																					
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Reproduction of an electronic Police record to a physical device on request.																							
CURRENT FEE STRUCTURE \$8 per photo																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$8.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$480</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$2.25</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$135</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$5.75</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$345</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">60</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">355.56%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$8.00	TOTAL REVENUE:	\$480	UNIT COST:	\$2.25	TOTAL COST:	\$135	UNIT PROFIT (SUBSIDY):	\$5.75	TOTAL PROFIT (SUBSIDY):	\$345	TOTAL UNITS:	60	PCT. COST RECOVERY:	355.56%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$8.00	TOTAL REVENUE:	\$480																				
UNIT COST:	\$2.25	TOTAL COST:	\$135																				
UNIT PROFIT (SUBSIDY):	\$5.75	TOTAL PROFIT (SUBSIDY):	\$345																				
TOTAL UNITS:	60	PCT. COST RECOVERY:	355.56%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per device																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ELECTRONIC POLICE RECORD COPY				REFERENCE NO. S-126		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE ASST-PT		0.07	\$2.25	60	\$135
		TYPE SUBTOTAL	0.07	\$2.25		\$135
		TOTALS	0.07	\$2.25		\$135

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE POLICE RECORD RESEARCH		REFERENCE NO. S-127	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Creation of new Police records on request.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE POLICE RECORD RESEARCH				REFERENCE NO. S-127		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE POLICE RECORD SEALING/EXPUNGEMENT		REFERENCE NO. S-128	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RECORD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Sealing or expunging Police records on request.			
CURRENT FEE STRUCTURE \$50 per record			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE POLICE RECORD SEALING/EXPUNGEMENT				REFERENCE NO. S-128		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">0</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE FINGERPRINTING/ID CARD		REFERENCE NO. S-129	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CARD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Provide fingerprinting/ID card service on request for employment or personal reasons.			
CURRENT FEE STRUCTURE \$33 per card			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$33.00	TOTAL REVENUE:	\$396
UNIT COST:	\$38.33	TOTAL COST:	\$460
UNIT PROFIT (SUBSIDY):	\$(5.33)	TOTAL PROFIT (SUBSIDY):	\$(64)
TOTAL UNITS:	12	PCT. COST RECOVERY:	86.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per card plus any DOJ fees			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE FINGERPRINTING/ID CARD				REFERENCE NO. S-129		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE SVCS OFFICER		0.50	\$38.37	12	\$460
		TYPE SUBTOTAL	0.50	\$38.37		\$460
TOTALS			0.50	\$38.33		\$460

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE FIREARMS STORAGE		REFERENCE NO. S-130	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE WEAPON	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a firearm for storage when required as part of a court action.			
CURRENT FEE STRUCTURE \$12 per weapon per month			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$12.00		TOTAL REVENUE: \$12	
UNIT COST: \$78.00		TOTAL COST: \$78	
UNIT PROFIT (SUBSIDY): <u>\$(66.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(66)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 15.38%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$80 per weapon			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE FIREARMS STORAGE				REFERENCE NO. S-130		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.17	\$17.87	1	\$18
POLICE SUPPORT	POLICE SVCS TECH		1.00	\$59.95	1	\$60
		TYPE SUBTOTAL	1.17	\$77.82		\$78
		TOTALS	1.17	\$78.00		\$78

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE OPERATOR PERMIT		REFERENCE NO. S-131	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review massage business operator or manager permit.			
CURRENT FEE STRUCTURE CAMTC certified - \$228 per permit Non-CAMTC certified - \$419 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$228.00		TOTAL REVENUE: \$1,368	
UNIT COST: \$143.50		TOTAL COST: \$861	
UNIT PROFIT (SUBSIDY): \$84.50		TOTAL PROFIT (SUBSIDY): \$507	
TOTAL UNITS: 6		PCT. COST RECOVERY: 158.89%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per permit plus DOJ costs			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE OPERATOR PERMIT				REFERENCE NO. S-131		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	6	\$43
POLICE SUPPORT	POLICE ASST-PT		0.74	\$23.77	6	\$143
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	6	\$445
POLICE SUPPORT	POLICE SVCS OFFICER		0.50	\$38.37	6	\$230
		TYPE SUBTOTAL	1.49	\$143.46		\$861
		TOTALS	1.49	\$143.50		\$861

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE OPERATOR PERMIT RENEWAL		REFERENCE NO. S-132	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review renewal of massage business operator or manager permit.			
CURRENT FEE STRUCTURE CAMTC certified - No Charge Non-CAMTC certified - \$284 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$89.00		TOTAL COST: \$267	
UNIT PROFIT (SUBSIDY): \$(89.00)		TOTAL PROFIT (SUBSIDY): \$(267)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per permit			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE OPERATOR PERMIT RENEWAL				REFERENCE NO. S-132		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	3	\$21
POLICE SUPPORT	POLICE ASST-PT		0.24	\$7.71	3	\$23
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	3	\$223
TYPE SUBTOTAL			0.49	\$89.03		\$267
TOTALS			0.49	\$89.00		\$267

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE WORK PERMIT		REFERENCE NO. S-133	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review massage technician work permit.			
CURRENT FEE STRUCTURE CAMTC certified - \$228 per permit Non-CAMTC certified - \$419 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$228.00		TOTAL REVENUE: \$1,368	
UNIT COST: \$143.50		TOTAL COST: \$861	
UNIT PROFIT (SUBSIDY): \$84.50		TOTAL PROFIT (SUBSIDY): \$507	
TOTAL UNITS: 6		PCT. COST RECOVERY: 158.89%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per permit plus DOJ costs Includes \$5 ID Card cost.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE WORK PERMIT				REFERENCE NO. S-133		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	6	\$43
POLICE SUPPORT	POLICE ASST-PT		0.74	\$23.77	6	\$143
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	6	\$445
POLICE SUPPORT	POLICE SVCS OFFICER		0.50	\$38.37	6	\$230
		TYPE SUBTOTAL	1.49	\$143.46		\$861
TOTALS			1.49	\$143.50		\$861

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE WORK PERMIT RENEWAL		REFERENCE NO. S-134	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review renewal of massage technician work permit.			
CURRENT FEE STRUCTURE CAMTC certified - No Charge Non-CAMTC certified - \$284 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$89.00		TOTAL COST: \$267	
UNIT PROFIT (SUBSIDY): \$(89.00)		TOTAL PROFIT (SUBSIDY): \$(267)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 per permit Includes \$5 ID Card cost.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE WORK PERMIT RENEWAL				REFERENCE NO. S-134		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	3	\$21
POLICE SUPPORT	POLICE ASST-PT		0.24	\$7.71	3	\$23
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	3	\$223
		TYPE SUBTOTAL	0.49	\$89.03		\$267
		TOTALS	0.49	\$89.00		\$267

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MESSAGE CERT OF OP DENIAL APPEAL		REFERENCE NO. S-135	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process appeal for deny of Massage Certificate of Operation to City Manager.			
CURRENT FEE STRUCTURE \$683 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$779.00		TOTAL COST: \$779	
UNIT PROFIT (SUBSIDY): \$(779.00)		TOTAL PROFIT (SUBSIDY): \$(779)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per appeal			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE CERT OF OP DENIAL APPEAL				REFERENCE NO. S-135		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	1	\$65
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		1.00	\$105.12	1	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		1.00	\$88.60	1	\$89
POLICE SUPPORT	POLICE CHIEF		1.00	\$436.66	1	\$437
TYPE SUBTOTAL			4.00	\$779.03		\$779
TOTALS			4.00	\$779.00		\$779

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE CERT OF OP REVOC APPEAL		REFERENCE NO. S-136	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process appeal for revocation of Massage Certificate of Operation to City Manager.			
CURRENT FEE STRUCTURE \$783 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,073.00		TOTAL COST: \$1,073	
UNIT PROFIT (SUBSIDY): \$(1,073.00)		TOTAL PROFIT (SUBSIDY): \$(1,073)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,075 per appeal			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE CERT OF OP REVOC APPEAL				REFERENCE NO. S-136		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		1.00	\$105.12	1	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		1.00	\$88.60	1	\$89
POLICE SUPPORT	POLICE CHIEF		1.00	\$436.66	1	\$437
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		3.00	\$359.37	1	\$359
TYPE SUBTOTAL			6.50	\$1,073.16		\$1,073
TOTALS			6.50	\$1,073.00		\$1,073

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE OPERATOR PMT DENIAL APPEAL		REFERENCE NO. S-137	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process appeal for denial of Massage Operation Permit to City Manager.			
CURRENT FEE STRUCTURE \$683 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$779.00		TOTAL COST: \$779	
UNIT PROFIT (SUBSIDY): \$(779.00)		TOTAL PROFIT (SUBSIDY): \$(779)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per appeal			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE OPERATOR PMT DENIAL APPEAL				REFERENCE NO. S-137		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	1	\$65
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		1.00	\$105.12	1	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		1.00	\$88.60	1	\$89
POLICE SUPPORT	POLICE CHIEF		1.00	\$436.66	1	\$437
TYPE SUBTOTAL			4.00	\$779.03		\$779
TOTALS			4.00	\$779.00		\$779

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE OP PERMIT REVOCATION APPEAL		REFERENCE NO. S-138	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process appeal for revocation of Massage Operation Permit to City Manager.			
CURRENT FEE STRUCTURE \$783 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,073.00		TOTAL COST: \$1,073	
UNIT PROFIT (SUBSIDY): \$(1,073.00)		TOTAL PROFIT (SUBSIDY): \$(1,073)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,075 per appeal			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE OP PERMIT REVOCATION APPEAL				REFERENCE NO. S-138		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		1.00	\$105.12	1	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		1.00	\$88.60	1	\$89
POLICE SUPPORT	POLICE CHIEF		1.00	\$436.66	1	\$437
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		3.00	\$359.37	1	\$359
TYPE SUBTOTAL			6.50	\$1,073.16		\$1,073
TOTALS			6.50	\$1,073.00		\$1,073

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE MESSAGE WORK PERMIT DENIAL APPEAL		REFERENCE NO. S-139	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process appeal of denial for Massage Work Permit to City Manager.			
CURRENT FEE STRUCTURE \$683 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$779.00		TOTAL COST: \$779	
UNIT PROFIT (SUBSIDY): \$(779.00)		TOTAL PROFIT (SUBSIDY): \$(779)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per appeal			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE WORK PERMIT DENIAL APPEAL				REFERENCE NO. S-139		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	1	\$65
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		1.00	\$105.12	1	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		1.00	\$88.60	1	\$89
POLICE SUPPORT	POLICE CHIEF		1.00	\$436.66	1	\$437
TYPE SUBTOTAL			4.00	\$779.03		\$779
TOTALS			4.00	\$779.00		\$779

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE WORK PERMIT REVOC APPEAL		REFERENCE NO. S-140	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process appeal of revocation for Massage Work Permit to City Manager.			
CURRENT FEE STRUCTURE \$783 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$893.00	TOTAL COST:	\$893
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(893.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(893) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$895 per appeal			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE WORK PERMIT REVOC APPEAL				REFERENCE NO. S-140		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PERMITS & LICENSES	PERMIT/LICENSING TECH I/I		0.25	\$25.41	1	\$25
PLANNING/BUILDING	COMM DEV DIRECTOR		0.25	\$58.00	1	\$58
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		1.00	\$105.12	1	\$105
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		1.00	\$88.60	1	\$89
POLICE SUPPORT	POLICE CHIEF		1.00	\$436.66	1	\$437
CDBG CODE ENFORCE	CODE ENFORCEMENT OFFICER		1.50	\$179.69	1	\$180
TYPE SUBTOTAL			5.00	\$893.48		\$893
TOTALS			5.00	\$893.00		\$893

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE MASSAGE ESTABLISHMENT PERMIT		REFERENCE NO. S-141	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct background check for a massage parlor business owner in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE \$1,166 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$441.00		TOTAL COST: \$441	
UNIT PROFIT (SUBSIDY): \$(441.00)		TOTAL PROFIT (SUBSIDY): \$(441)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$440 per application			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE MESSAGE ESTABLISHMENT PERMIT				REFERENCE NO. S-141		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING/BUILDING	PLANNING ASSOC/ASST		2.00	\$231.82	1	\$232
PLANNING/BUILDING	SR PLANNER		0.50	\$65.24	1	\$65
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	1	\$7
POLICE SUPPORT	POLICE ASST-PT		0.75	\$24.09	1	\$24
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	1	\$74
POLICE SUPPORT	POLICE SVCS OFFICER		0.50	\$38.37	1	\$38
TYPE SUBTOTAL			4.00	\$440.84		\$441
TOTALS			4.00	\$441.00		\$441

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ANNUAL PARKING PERMIT		REFERENCE NO. S-142	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a tri-annual parking permit.			
CURRENT FEE STRUCTURE No Charge			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$16.06	TOTAL COST:	\$40,150
UNIT PROFIT (SUBSIDY):	\$(16.06)	TOTAL PROFIT (SUBSIDY):	\$(40,150)
TOTAL UNITS:	2,500	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per permit Replacement Permit - \$15			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ANNUAL PARKING PERMIT				REFERENCE NO. S-142		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE ASST-PT		0.50	\$16.06	2,500	\$40,150
		TYPE SUBTOTAL	0.50	\$16.06		\$40,150
		TOTALS	0.50	\$16.06		\$40,150

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TEMPORARY PARKING PERMIT		REFERENCE NO. S-143	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing temporary parking permits.			
CURRENT FEE STRUCTURE No Charge			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$52.56	TOTAL COST:	\$13,140
UNIT PROFIT (SUBSIDY):	\$(52.56)	TOTAL PROFIT (SUBSIDY):	\$(13,140)
TOTAL UNITS:	250	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per permit			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TEMPORARY PARKING PERMIT				REFERENCE NO. S-143		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.50	\$52.56	250	\$13,140
		TYPE SUBTOTAL	0.50	\$52.56		\$13,140
		TOTALS	0.50	\$52.56		\$13,140

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE VEHICLE REPOSSESSION PROCESSING		REFERENCE NO. S-144	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a reported vehicle repossession.			
CURRENT FEE STRUCTURE \$15 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$15.00		TOTAL REVENUE: \$720	
UNIT COST: \$23.35		TOTAL COST: \$1,121	
UNIT PROFIT (SUBSIDY): <u>\$ (8.35)</u>		TOTAL PROFIT (SUBSIDY): <u>\$ (401)</u>	
TOTAL UNITS: 48		PCT. COST RECOVERY: 64.23%	
SUGGESTED FEE FOR COST RECOVERY OF: 65% Fee is set by the State: \$15 per vehicle			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE VEHICLE REPOSSESSION PROCESSING				REFERENCE NO. S-144		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 48		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.33	\$23.35	48	\$1,121
		TYPE SUBTOTAL	0.33	\$23.35		\$1,121
		TOTALS	0.33	\$23.35		\$1,121

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SPECIAL WORK PERMIT - NEW		REFERENCE NO. S-145	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a new special work permit for card club employee/contractor, taxicab driver, or auto wrecking employee.			
CURRENT FEE STRUCTURE \$196 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$196.00	TOTAL REVENUE:	\$264,600
UNIT COST:	\$178.84	TOTAL COST:	\$241,434
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$17.16	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$23,166
TOTAL UNITS:	1,350	PCT. COST RECOVERY:	109.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185 per permit Includes \$5 ID Card cost			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SPECIAL WORK PERMIT - NEW				REFERENCE NO. S-145		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,350		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	1,350	\$9,572
POLICE SUPPORT	POLICE ASST-PT		0.74	\$23.77	1,350	\$32,090
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	1,350	\$100,211
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.50	\$35.38	1,350	\$47,763
POLICE SUPPORT	POLICE SVCS OFFICER		0.50	\$38.37	1,350	\$51,800
		TYPE SUBTOTAL	1.99	\$178.84		\$241,434
		TOTALS	1.99	\$178.84		\$241,434

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SPECIAL WORK PERMIT - RENEWAL		REFERENCE NO. S-146	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a renewal special work permit for card club employee/contractor, taxicab driver, or auto wrecking employee.			
CURRENT FEE STRUCTURE \$125 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$125.00		TOTAL REVENUE: \$6,250	
UNIT COST: \$124.42		TOTAL COST: \$6,221	
UNIT PROFIT (SUBSIDY): \$0.58		TOTAL PROFIT (SUBSIDY): \$29	
TOTAL UNITS: 50		PCT. COST RECOVERY: 100.47%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit Includes \$5 ID Card cost			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SPECIAL WORK PERMIT - RENEWAL				REFERENCE NO. S-146		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	50	\$355
POLICE SUPPORT	POLICE ASST-PT		0.24	\$7.71	50	\$386
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	50	\$3,712
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.50	\$35.38	50	\$1,769
		TYPE SUBTOTAL	0.99	\$124.41		\$6,221
		TOTALS	0.99	\$124.42		\$6,221

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SPECIAL WORK PERMIT - NAME CHANGE		REFERENCE NO. S-147																					
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing a name change for an existing special work permit for card club employee/contractor, taxicab driver, or auto wrecking employee.																							
CURRENT FEE STRUCTURE \$50 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$50.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,800</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$25.39</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$914</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$24.61</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$886</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">36</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">196.94%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$1,800	UNIT COST:	\$25.39	TOTAL COST:	\$914	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$24.61</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$886</div>	TOTAL UNITS:	36	PCT. COST RECOVERY:	196.94%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$1,800																				
UNIT COST:	\$25.39	TOTAL COST:	\$914																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$24.61</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$886</div>																				
TOTAL UNITS:	36	PCT. COST RECOVERY:	196.94%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per permit Includes \$5 ID Card cost																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SPECIAL WORK PERMIT - NAME CHANGE				REFERENCE NO. S-147		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 36		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	POLICE ASST-PT		0.24	\$7.71	36	\$278
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.25	\$17.69	36	\$637
		TYPE SUBTOTAL	0.49	\$25.40		\$914
		TOTALS	0.49	\$25.39		\$914

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE OTHER BUSINESS BACKGROUND CHECK		REFERENCE NO. S-148	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a background check of a business owner or employee that is required by the City.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$390.80	TOTAL COST:	\$11,724
UNIT PROFIT (SUBSIDY):	\$(390.80)	TOTAL PROFIT (SUBSIDY):	\$(11,724)
TOTAL UNITS:	30	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per application plus fingerprinting fee if needed.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE OTHER BUSINESS BACKGROUND CHECK				REFERENCE NO. S-148		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE OPERATIONS	POLICE SERGEANT		1.00	\$224.04	30	\$6,721
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.25	\$26.28	30	\$788
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	30	\$213
POLICE SUPPORT	POLICE ASST-PT		0.74	\$23.77	30	\$713
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	30	\$2,227
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.50	\$35.38	30	\$1,061
TYPE SUBTOTAL			2.74	\$390.79		\$11,724
TOTALS			2.74	\$390.80		\$11,724

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SPECIAL WORK PERMIT - NEW CLUB EMPL		REFERENCE NO. S-149																					
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Processing a new special work permit for Gardena Card Club employees.																							
CURRENT FEE STRUCTURE \$125 per permit																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$125.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$18,750</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$178.84</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$26,826</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(53.84)</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(8,076)</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">150</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">69.89%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$125.00	TOTAL REVENUE:	\$18,750	UNIT COST:	\$178.84	TOTAL COST:	\$26,826	UNIT PROFIT (SUBSIDY):	\$(53.84)	TOTAL PROFIT (SUBSIDY):	\$(8,076)	TOTAL UNITS:	150	PCT. COST RECOVERY:	69.89%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$125.00	TOTAL REVENUE:	\$18,750																				
UNIT COST:	\$178.84	TOTAL COST:	\$26,826																				
UNIT PROFIT (SUBSIDY):	\$(53.84)	TOTAL PROFIT (SUBSIDY):	\$(8,076)																				
TOTAL UNITS:	150	PCT. COST RECOVERY:	69.89%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185 per permit plus DOJ fees Includes \$5 ID Card cost																							

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SPECIAL WORK PERMIT - NEW CLUB EMPL				REFERENCE NO. S-149		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 150		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	150	\$1,064
POLICE SUPPORT	POLICE ASST-PT		0.74	\$23.77	150	\$3,566
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	150	\$11,135
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.50	\$35.38	150	\$5,307
POLICE SUPPORT	POLICE SVCS OFFICER		0.50	\$38.37	150	\$5,756
		TYPE SUBTOTAL	1.99	\$178.84		\$26,826
		TOTALS	1.99	\$178.84		\$26,826

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SPECIAL WORK PERMIT-RENEW CLUB EMPL		REFERENCE NO. S-150	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a renewal special work permit for card club employee/contractor, taxicab driver, or auto wrecking employee.			
CURRENT FEE STRUCTURE \$125 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$125.00		TOTAL REVENUE: \$12,500	
UNIT COST: \$124.41		TOTAL COST: \$12,441	
UNIT PROFIT (SUBSIDY): \$0.59		TOTAL PROFIT (SUBSIDY): \$59	
TOTAL UNITS: 100		PCT. COST RECOVERY: 100.47%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per permit Includes \$5 ID Card cost			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SPECIAL WORK PERMIT-RENEW CLUB EMPL				REFERENCE NO. S-150		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF O		0.08	\$7.09	100	\$709
POLICE SUPPORT	POLICE ASST-PT		0.24	\$7.71	100	\$771
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	100	\$7,423
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.50	\$35.38	100	\$3,538
		TYPE SUBTOTAL	0.99	\$124.41		\$12,441
		TOTALS	0.99	\$124.41		\$12,441

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CURB PAINTING PERMIT		REFERENCE NO. S-151	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to paint a curb in the public right-of-way.			
CURRENT FEE STRUCTURE \$1,424 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$150
UNIT COST:	\$550.00	TOTAL COST:	\$550
UNIT PROFIT (SUBSIDY):	\$(400.00)	TOTAL PROFIT (SUBSIDY):	\$(400)
TOTAL UNITS:	1	PCT. COST RECOVERY:	27.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$550 per request plus \$1,500 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside contract costs for the painting of the curb if approved.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CURB PAINTING PERMIT				REFERENCE NO. S-151		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	RECORDS MANAGEMENT COORDINATOR		0.25	\$21.96	1	\$22
ENGINEERING	ASSOC/ASST ENGINEER		2.00	\$290.92	1	\$291
ENGINEERING	CIVIL ENGINEER		0.25	\$43.46	1	\$43
POLICE OPERATIONS	POLICE SERGEANT		0.50	\$112.02	1	\$112
POLICE SUPPORT	EXECUTIVE ASST TO CHIEF OF POLICE		0.08	\$7.09	1	\$7
POLICE SUPPORT	POLICE CHIEF		0.17	\$74.23	1	\$74
TYPE SUBTOTAL			3.25	\$549.68		\$550
TOTALS			3.25	\$550.00		\$550

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE POLICE SECURITY SERVICES		REFERENCE NO. S-152	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing off-duty Police Officers for security at private events.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE POLICE SECURITY SERVICES				REFERENCE NO. S-152		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TAXICAB-PUBLIC CONVENIENCE		REFERENCE NO. S-153	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review Certificate for Taxicab/Public Convenience.			
CURRENT FEE STRUCTURE \$200 per certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TAXICAB-PUBLIC CONVENIENCE				REFERENCE NO. S-153		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE VEHICLE RELEASE		REFERENCE NO. S-154	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Collection and release of an impounded vehicle.			
CURRENT FEE STRUCTURE \$260 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$260.00		TOTAL REVENUE: \$260,000	
UNIT COST: \$208.01		TOTAL COST: \$208,010	
UNIT PROFIT (SUBSIDY): \$51.99		TOTAL PROFIT (SUBSIDY): \$51,990	
TOTAL UNITS: 1,000		PCT. COST RECOVERY: 124.99%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per vehicle			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE VEHICLE RELEASE				REFERENCE NO. S-154		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE OPERATIONS	POLICE OFFICER		0.79	\$135.66	1,000	\$135,660
POLICE OPERATIONS	POLICE SERGEANT		0.17	\$38.08	1,000	\$38,080
POLICE SUPPORT	POLICE ASST-PT		0.34	\$10.92	1,000	\$10,920
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.33	\$23.35	1,000	\$23,350
TYPE SUBTOTAL			1.63	\$208.01		\$208,010
TOTALS			1.63	\$208.01		\$208,010

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE VEHICLE EQUIP CORRECTION SIGN OFF		REFERENCE NO. S-155	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CITATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Sign-off of vehicle/equipment correction citation.			
CURRENT FEE STRUCTURE Resident - No Charge Non-Resident - \$40 per citation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$40.00	TOTAL REVENUE:	\$2,000
UNIT COST:	\$51.52	TOTAL COST:	\$2,576
UNIT PROFIT (SUBSIDY):	\$(11.52)	TOTAL PROFIT (SUBSIDY):	\$(576)
TOTAL UNITS:	50	PCT. COST RECOVERY:	77.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Resident - No Charge Non-Resident - \$50 per citation			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE VEHICLE EQUIP CORRECTION SIGN OFF				REFERENCE NO. S-155		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE OPERATIONS	POLICE OFFICER		0.30	\$51.52	50	\$2,576
TYPE SUBTOTAL			0.30	\$51.52		\$2,576
TOTALS			0.30	\$51.52		\$2,576

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PUBLIC DISTURBANCE RESPONSE		REFERENCE NO. S-156	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Police time spent responding to public disturbances.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$340.01	TOTAL COST:	\$2,142,063
UNIT PROFIT (SUBSIDY):	\$(340.01)	TOTAL PROFIT (SUBSIDY):	\$(2,142,063)
TOTAL UNITS:	6,300	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First response in a 24 hour period - No Charge Each subsequent response - \$340 per response or actual cost of all responding personnel as determined by City staff.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PUBLIC DISTURBANCE RESPONSE				REFERENCE NO. S-156		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6,300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE OPERATIONS	POLICE OFFICER		1.98	\$340.01	6,300	\$2,142,063
		TYPE SUBTOTAL	1.98	\$340.01		\$2,142,063
		TOTALS	1.98	\$340.01		\$2,142,063

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE DUI COLLISION RESPONSE		REFERENCE NO. S-157	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Response to a traffic collision which was related to a DUI.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$343.37	TOTAL COST:	\$34,337
UNIT PROFIT (SUBSIDY):	\$(343.37)	TOTAL PROFIT (SUBSIDY):	\$(34,337)
TOTAL UNITS:	100	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all responding emergency personnel involved plus any outside contract costs, up to a maximum of \$12,000.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DUI COLLISION RESPONSE				REFERENCE NO. S-157		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE OPERATIONS	POLICE OFFICER		2.00	\$343.37	100	\$34,337
		TYPE SUBTOTAL	2.00	\$343.37		\$34,337
		TOTALS	2.00	\$343.37		\$34,337

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CONCEALED WEAPON PERMIT		REFERENCE NO. S-158	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for a concealed weapon permit within the City.			
CURRENT FEE STRUCTURE New - \$369 per application Renewal - \$25 plus \$50 card Replacement/Amendment - \$10 plus \$50 card Psychological Testing - \$150 Plus Fingerprinting and DOJ costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$958.31		TOTAL COST: \$62,290	
UNIT PROFIT (SUBSIDY): \$(958.31)		TOTAL PROFIT (SUBSIDY): \$(62,290)	
TOTAL UNITS: 65		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$1,010 per application (including \$50 ID Card cost) Renewal - \$25 plus \$50 card Replacement/Amendment - \$10 plus \$50 card Psychological Testing - \$150 Plus Fingerprinting and DOJ costs			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CONCEALED WEAPON PERMIT				REFERENCE NO. S-158		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE OPERATIONS	POLICE OFFICER		3.00	\$515.13	65	\$33,483
POLICE SUPPORT	ADMIN ANALYST I/II-PT		1.00	\$83.33	65	\$5,416
POLICE SUPPORT	POLICE CHIEF		0.50	\$218.33	65	\$14,191
POLICE SUPPORT	POLICE RECORDS TECH I/II		2.00	\$141.52	65	\$9,199
		TYPE SUBTOTAL	6.50	\$958.31		\$62,290
		TOTALS	6.50	\$958.31		\$62,290

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE TRUSTEE JAIL RATE		REFERENCE NO. S-159	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE DAY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fee associated with time in Jail.			
CURRENT FEE STRUCTURE First Day - \$319 Each Additional Day - \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$419.00	TOTAL REVENUE:	\$419
UNIT COST:	\$412.00	TOTAL COST:	\$412
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$7.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$7</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE				REFERENCE NO.		
TRUSTEE JAIL RATE				S-159		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE OPERATIONS	POLICE SERGEANT		0.32	\$71.69	1	\$72
POLICE SUPPORT	ADMIN SUPPORT SVCS SUPV		0.08	\$8.41	1	\$8
POLICE SUPPORT	POLICE LIEUTENANT		0.17	\$49.59	1	\$50
POLICE SUPPORT	POLICE RECORDS TECH I/II		0.25	\$17.69	1	\$18
POLICE SUPPORT	POLICE SVCS OFFICER		1.50	\$115.11	1	\$115
TYPE SUBTOTAL			2.32	\$262.49		\$262
POLICE OPERATIONS	POLICE SERGEANT	Each Additional Day	0.32	\$71.69	1	\$72
POLICE SUPPORT	POLICE SVCS OFFICER	Each Additional Day	1.01	\$77.51	1	\$78
TYPE SUBTOTAL			1.33	\$149.20		\$149
TOTALS			3.65	\$412.00		\$412

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE YOUTH SPORTS PROGRAMS		REFERENCE NO. S-160	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing youth sports to the community.			
CURRENT FEE STRUCTURE Diamond 2 - \$35 per participant TK-K Grade - \$30 per participant Introduction to Flag Football - \$35 per participant Baseball - \$60 per participant			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17,521.00	TOTAL REVENUE:	\$17,521
UNIT COST:	\$634,596.00	TOTAL COST:	\$634,596
UNIT PROFIT (SUBSIDY):	<u>\$(617,075.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(617,075)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	2.76%
SUGGESTED FEE FOR COST RECOVERY OF: 5% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE YOUTH SPORTS PROGRAMS				REFERENCE NO. S-160		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
H.S. YOUTH / FAMILY SV	REC SUPERVISOR	20% Of 1	322.84	\$59,890.05	1	\$59,890
LEISURE SVCS	ADMIN AIDE	2% Of 1	32.30	\$4,778.14	1	\$4,778
LEISURE SVCS	ACTIVITY COORD-PT	7% Of \$34,490	189.28	\$14,794.12	1	\$14,794
LEISURE SVCS	ADMIN COORD	2%	32.28	\$5,265.84	1	\$5,266
LEISURE SVCS	COMM CENTER COORD	5%	80.70	\$10,856.57	1	\$10,857
LEISURE SVCS	CUSTOMER SVC CLERK - PT	5%	104.00	\$5,933.20	1	\$5,933
LEISURE SVCS	DIR OF RECREATION	3%	47.07	\$17,002.15	1	\$17,002
LEISURE SVCS	OFFICE SPECIALIST - PT	5% Of 1.25 FTE	130.00	\$7,601.10	1	\$7,601
LEISURE SVCS	REC COORD	25% Of 3	1,210.50	\$143,940.56	1	\$143,941
LEISURE SVCS	REC LEADER I/II-PT	20% Of \$428,503	5,175.04	\$246,642.41	1	\$246,642
LEISURE SVCS	REC PROGRAM ADMINISTRATOR	5%	78.45	\$20,140.47	1	\$20,140
LEISURE SVCS	REC SUPERVISOR	20% Of 1	322.80	\$47,751.80	1	\$47,752
LEISURE SVCS		Expenses	0.00	\$50,000.00	1	\$50,000
		TYPE SUBTOTAL	7,725.26	\$634,596.41		\$634,596
TOTALS			7,725.26	\$634,596.00		\$634,596

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE ADULT SPORTS PROGRAMS		REFERENCE NO. S-161	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing adults sports to the community.			
CURRENT FEE STRUCTURE Coed Softball: Fall 2023 Friday Nights - \$300 per team Winter 2023 - \$300 per team Summer 2023 - \$330 per team			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18,000.00	TOTAL REVENUE:	\$18,000
UNIT COST:	\$179,225.00	TOTAL COST:	\$179,225
UNIT PROFIT (SUBSIDY):	<u>\$(161,225.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(161,225)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	10.04%
SUGGESTED FEE FOR COST RECOVERY OF: 8% See Appendix C of this Report for Direct Cost recovery detail.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE				REFERENCE NO.		
ADULT SPORTS PROGRAMS				S-161		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
H.S. YOUTH / FAMILY SV	REC SUPERVISOR	10% Of 1	161.36	\$29,933.89	1	\$29,934
LEISURE SVCS	ADMIN AIDE	1% Of 1	16.15	\$2,389.07	1	\$2,389
LEISURE SVCS	ACTIVITY COORD-PT	3% Of \$34,490	81.12	\$6,340.34	1	\$6,340
LEISURE SVCS	ADMIN COORD	1%	16.14	\$2,632.92	1	\$2,633
LEISURE SVCS	COMM CENTER COORD	2%	32.28	\$4,342.63	1	\$4,343
LEISURE SVCS	CUSTOMER SVC CLERK - PT	2%	41.60	\$2,373.28	1	\$2,373
LEISURE SVCS	DIR OF RECREATION	2%	31.38	\$11,334.77	1	\$11,335
LEISURE SVCS	OFFICE SPECIALIST - PT	2% Of 1.25 FTE	52.00	\$3,040.44	1	\$3,040
LEISURE SVCS	REC COORD	3% Of 3	145.26	\$17,272.87	1	\$17,273
LEISURE SVCS	REC LEADER I/II-PT	5% Of \$428,503	1,293.76	\$61,660.60	1	\$61,661
LEISURE SVCS	REC PROGRAM ADMINISTRATOR	1%	15.69	\$4,028.09	1	\$4,028
LEISURE SVCS	REC SUPERVISOR	10% Of 1	161.40	\$23,875.90	1	\$23,876
LEISURE SVCS		Expenses	0.00	\$10,000.00	1	\$10,000
TYPE SUBTOTAL			2,048.14	\$179,224.80		\$179,225
TOTALS			2,048.14	\$179,225.00		\$179,225

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CONTRACT RECREATION CLASSES		REFERENCE NO. S-162	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing contract recreation classes to the community.			
CURRENT FEE STRUCTURE Various fees in which the contract receives 90% and the City receives 10%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60,000.00	TOTAL REVENUE:	\$60,000
UNIT COST:	\$344,248.00	TOTAL COST:	\$344,248
UNIT PROFIT (SUBSIDY):	\$(284,248.00)	TOTAL PROFIT (SUBSIDY):	\$(284,248)
TOTAL UNITS:	1	PCT. COST RECOVERY:	17.43%
SUGGESTED FEE FOR COST RECOVERY OF: 37% See Appendix C of this Report for Direct Cost recovery detail. The City should explore changing the allocations between the contract instructors and the City over time to 70%/30%, which is more of an industry standard.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CONTRACT RECREATION CLASSES				REFERENCE NO. S-162		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
H.S. YOUTH / FAMILY SV	REC SUPERVISOR	10% Of 1	161.36	\$29,933.89	1	\$29,934
LEISURE SVCS	ADMIN AIDE	3% Of 1	48.44	\$7,165.73	1	\$7,166
LEISURE SVCS	ACTIVITY COORD-PT	5% Of \$34,490	135.20	\$10,567.23	1	\$10,567
LEISURE SVCS	ADMIN COORD	3%	48.42	\$7,898.75	1	\$7,899
LEISURE SVCS	COMM CENTER COORD	25%	403.50	\$54,282.86	1	\$54,283
LEISURE SVCS	CUSTOMER SVC CLERK - PT	25%	520.00	\$29,666.00	1	\$29,666
LEISURE SVCS	DIR OF RECREATION	2%	31.38	\$11,334.77	1	\$11,335
LEISURE SVCS	OFFICE SPECIALIST - PT	25% Of 1.25 FTE	650.00	\$38,005.50	1	\$38,006
LEISURE SVCS	REC COORD	3% Of 3	145.26	\$17,272.87	1	\$17,273
LEISURE SVCS	REC LEADER I/II-PT	5% Of \$428,503	1,293.76	\$61,660.60	1	\$61,661
LEISURE SVCS	REC PROGRAM ADMINISTRATOR	3%	47.07	\$12,084.28	1	\$12,084
LEISURE SVCS	REC SUPERVISOR	10% Of 1	161.40	\$23,875.90	1	\$23,876
LEISURE SVCS		Expenses	0.00	\$40,500.00	1	\$40,500
		TYPE SUBTOTAL	3,645.79	\$344,248.38		\$344,248
TOTALS			3,645.79	\$344,248.00		\$344,248

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CITY SPECIAL EVENTS		REFERENCE NO. S-163	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing various special events to the community.			
CURRENT FEE STRUCTURE Craft Fair - \$40 per vendor booth plus \$65 per retail vendor Easter Eggstavaganza - \$8 per participant Kids Night Out - LA Kings - \$25 per participant			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20,000.00	TOTAL REVENUE:	\$20,000
UNIT COST:	\$1,306,496.00	TOTAL COST:	\$1,306,496
UNIT PROFIT (SUBSIDY):	<u>\$(1,286,496.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,286,496)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	1.53%
SUGGESTED FEE FOR COST RECOVERY OF: 3% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CITY SPECIAL EVENTS				REFERENCE NO. S-163		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
REC & HS BUILDING / F	REC SUPERVISOR	25% Of 1	403.50	\$52,576.05	1	\$52,576
LEISURE SVCS	ADMIN AIDE	10% Of 1	161.48	\$23,887.74	1	\$23,888
LEISURE SVCS	ACTIVITY COORD-PT	55% Of \$34,490	1,487.20	\$116,239.55	1	\$116,240
LEISURE SVCS	ADMIN COORD	10%	161.40	\$26,329.18	1	\$26,329
LEISURE SVCS	COMM CENTER COORD	50%	807.00	\$108,565.71	1	\$108,566
LEISURE SVCS	CUSTOMER SVC CLERK - PT	50%	1,040.00	\$59,332.00	1	\$59,332
LEISURE SVCS	DIR OF RECREATION	8%	125.27	\$45,248.78	1	\$45,249
LEISURE SVCS	OFFICE SPECIALIST - PT	50% Of 1.25 FTE	1,300.00	\$76,011.00	1	\$76,011
LEISURE SVCS	REC COORD	35% Of 3	1,693.95	\$201,427.59	1	\$201,428
LEISURE SVCS	REC LEADER I/II-PT	30% Of \$428,503	7,762.56	\$369,963.61	1	\$369,964
LEISURE SVCS	REC PROGRAM ADMINISTRATOR	8%	125.52	\$32,224.75	1	\$32,225
LEISURE SVCS	REC SUPERVISOR	25% Of 1	403.50	\$59,689.76	1	\$59,690
LEISURE SVCS		Expenses	0.00	\$115,000.00	1	\$115,000
LEISURE SVCS		Golf Tourn Expenses	0.00	\$20,000.00	1	\$20,000
		TYPE SUBTOTAL	15,471.38	\$1,306,495.72		\$1,306,496
		TOTALS	15,471.38	\$1,306,496.00		\$1,306,496

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE AFTERSCHOOL PROGRAM		REFERENCE NO. S-164	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing afterschool programs to the community.			
CURRENT FEE STRUCTURE \$40 per participant per week \$5 sibling discount			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$173,857.00		TOTAL REVENUE: \$173,857	
UNIT COST: \$676,569.00		TOTAL COST: \$676,569	
UNIT PROFIT (SUBSIDY): <u>\$ (502,712.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$ (502,712)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 25.70%	
SUGGESTED FEE FOR COST RECOVERY OF: 49% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
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SERVICE AFTERSCHOOL PROGRAM				REFERENCE NO. S-164		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
H.S. YOUTH / FAMILY SV	REC SUPERVISOR	15% Of 1	242.10	\$44,911.97	1	\$44,912
LEISURE SVCS	ADMIN AIDE	2% Of 1	32.30	\$4,778.14	1	\$4,778
LEISURE SVCS	ACTIVITY COORD-PT	20% Of \$34,490	540.80	\$42,268.93	1	\$42,269
LEISURE SVCS	ADMIN COORD	2%	32.28	\$5,265.84	1	\$5,266
LEISURE SVCS	COMM CENTER COORD	2%	32.28	\$4,342.63	1	\$4,343
LEISURE SVCS	CUSTOMER SVC CLERK - PT	2%	41.60	\$2,373.28	1	\$2,373
LEISURE SVCS	DIR OF RECREATION	3%	47.07	\$17,002.15	1	\$17,002
LEISURE SVCS	OFFICE SPECIALIST - PT	2% Of 1.25 FTE	52.00	\$3,040.44	1	\$3,040
LEISURE SVCS	REC COORD	22% Of 3	1,065.24	\$126,667.69	1	\$126,668
LEISURE SVCS	REC LEADER I/II-PT	30% Of \$428,503	7,762.56	\$369,963.61	1	\$369,964
LEISURE SVCS	REC PROGRAM ADMINISTRATOR	5%	78.45	\$20,140.47	1	\$20,140
LEISURE SVCS	REC SUPERVISOR	15% Of 1	242.10	\$35,813.85	1	\$35,814
TYPE SUBTOTAL			10,168.78	\$676,569.00		\$676,569
TOTALS			10,168.78	\$676,569.00		\$676,569

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE YOUTH CAMPS		REFERENCE NO. S-165	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing youth camps to the community.			
CURRENT FEE STRUCTURE \$270 per participant per week			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$49,607.00	TOTAL REVENUE:	\$49,607
UNIT COST:	\$174,451.00	TOTAL COST:	\$174,451
UNIT PROFIT (SUBSIDY):	<u>\$(124,844.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(124,844)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	28.44%
SUGGESTED FEE FOR COST RECOVERY OF: 56% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE YOUTH CAMPS				REFERENCE NO. S-165		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
H.S. YOUTH / FAMILY SV	REC SUPERVISOR	3% Of 1	48.42	\$8,982.39	1	\$8,982
LEISURE SVCS	ADMIN AIDE	1% Of 1	16.15	\$2,389.07	1	\$2,389
LEISURE SVCS	ACTIVITY COORD-PT	5% Of \$34,490	135.20	\$10,567.23	1	\$10,567
LEISURE SVCS	ADMIN COORD	1%	16.14	\$2,632.92	1	\$2,633
LEISURE SVCS	COMM CENTER COORD	2%	32.28	\$4,342.63	1	\$4,343
LEISURE SVCS	CUSTOMER SVC CLERK - PT	2%	41.60	\$2,373.28	1	\$2,373
LEISURE SVCS	DIR OF RECREATION	1%	15.69	\$5,667.38	1	\$5,667
LEISURE SVCS	OFFICE SPECIALIST - PT	2% Of 1.25 FTE	52.00	\$3,040.44	1	\$3,040
LEISURE SVCS	REC COORD	10% Of 3	484.20	\$57,576.22	1	\$57,576
LEISURE SVCS	REC LEADER I/II-PT	5% Of \$428,503	1,293.76	\$61,660.60	1	\$61,661
LEISURE SVCS	REC PROGRAM ADMINISTRATOR	2%	31.38	\$8,056.19	1	\$8,056
LEISURE SVCS	REC SUPERVISOR	3%	48.42	\$7,162.77	1	\$7,163
TYPE SUBTOTAL			2,215.24	\$174,451.12		\$174,451
TOTALS			2,215.24	\$174,451.00		\$174,451

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE THERAPEUTIC RECREATION		REFERENCE NO. S-166	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Therapeutic Recreation services to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$1,000
UNIT COST:	\$122,988.00	TOTAL COST:	\$122,988
UNIT PROFIT (SUBSIDY):	<u>\$(121,988.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(121,988)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.81%
SUGGESTED FEE FOR COST RECOVERY OF: 2% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE THERAPEUTIC RECREATION				REFERENCE NO. S-166		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
H.S. YOUTH / FAMILY SV	REC SUPERVISOR	2% Of 1	32.32	\$5,995.68	1	\$5,996
LEISURE SVCS	ADMIN AIDE	1% Of 1	16.15	\$2,389.07	1	\$2,389
LEISURE SVCS	ACTIVITY COORD-PT	5% Of \$34,490	135.20	\$10,567.23	1	\$10,567
LEISURE SVCS	ADMIN COORD	1%	16.14	\$2,632.92	1	\$2,633
LEISURE SVCS	COMM CENTER COORD	2%	32.28	\$4,342.63	1	\$4,343
LEISURE SVCS	CUSTOMER SVC CLERK - PT	2%	41.60	\$2,373.28	1	\$2,373
LEISURE SVCS	DIR OF RECREATION	1%	15.69	\$5,667.38	1	\$5,667
LEISURE SVCS	OFFICE SPECIALIST - PT	2% Of 1.25 FTE	52.00	\$3,040.44	1	\$3,040
LEISURE SVCS	REC COORD	2% Of 3	96.84	\$11,515.24	1	\$11,515
LEISURE SVCS	REC LEADER I/II-PT	5% Of \$428,503	1,293.76	\$61,660.60	1	\$61,661
LEISURE SVCS	REC PROGRAM ADMINISTRATOR	1%	15.69	\$4,028.09	1	\$4,028
LEISURE SVCS	REC SUPERVISOR	2%	32.28	\$4,775.18	1	\$4,775
LEISURE SVCS		Expenses	0.00	\$4,000.00	1	\$4,000
		TYPE SUBTOTAL	1,779.95	\$122,987.74		\$122,988
TOTALS			1,779.95	\$122,988.00		\$122,988

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE YOUTH & FAMILY SERVICES		REFERENCE NO. S-167	
PRIMARY DEPARTMENT HUMAN SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing youth and family services to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$180,268.00	TOTAL COST:	\$180,268
UNIT PROFIT (SUBSIDY):	<u>\$(180,268.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(180,268)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE YOUTH & FAMILY SERVICES				REFERENCE NO. S-167		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
H.S. YOUTH / FAMILY SV	ADMIN COORD	5%	80.70	\$14,634.14	1	\$14,634
H.S. YOUTH / FAMILY SV	INTERN	50% Of \$23,363	624.00	\$39,218.40	1	\$39,218
LEISURE SVCS		Excursion Expenses	0.00	\$2,000.00	1	\$2,000
HS YOUTH/FAM SVCS - (HOMELESS COORDINATOR	15%	242.10	\$23,955.80	1	\$23,956
PROGRAMS - 415_CDBG	COMM SVCS COUNSELOR	50%	807.00	\$75,510.99	1	\$75,511
PROGRAMS - 415_CDBG	HUMAN SVCS AIDE	100% Of \$13,090	728.00	\$24,948.56	1	\$24,949
		TYPE SUBTOTAL	2,481.80	\$180,267.89		\$180,268
TOTALS			2,481.80	\$180,268.00		\$180,268

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CHILD CARE SERVICES		REFERENCE NO. S-168	
PRIMARY DEPARTMENT HUMAN SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing child care services to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$50,000.00	TOTAL COST:	\$50,000
UNIT PROFIT (SUBSIDY):	\$(50,000.00)	TOTAL PROFIT (SUBSIDY):	\$(50,000)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% See Appendix C of this Report for Direct Cost recovery detail.			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CHILD CARE SERVICES				REFERENCE NO. S-168		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LEISURE SVCS		Ext Day Care Exp	0.00	\$50,000.00	1	\$50,000
		TYPE SUBTOTAL	0.00	\$50,000.00		\$50,000
		TOTALS	0.00	\$50,000.00		\$50,000

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SENIOR DAY CARE		REFERENCE NO. S-169	
PRIMARY DEPARTMENT HUMAN SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior day care services to the community.			
CURRENT FEE STRUCTURE This is a new program. The per-day fee ranges from \$25-\$79 depending on income.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$229,138.00	TOTAL COST:	\$229,138
UNIT PROFIT (SUBSIDY):	\$(229,138.00)	TOTAL PROFIT (SUBSIDY):	\$(229,138)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SENIOR DAY CARE				REFERENCE NO. S-169		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
H.S. YOUTH / FAMILY SV	ADMIN COORD	5%	80.70	\$14,634.14	1	\$14,634
H.S. YOUTH / FAMILY SV	HUMAN SVCS AIDE	15% Of \$36,123	296.40	\$19,577.22	1	\$19,577
PROGRAMS - 302_SCAM	HUMAN SERVICES COORD	10% Of 1	161.40	\$20,515.55	1	\$20,516
PROGRAMS - 302_SCAM	MEAL SERVICES COORD-PT	20% Of \$33,406	403.52	\$21,188.84	1	\$21,189
SENIOR CITIZEN'S DAY	CERTIFIED NURSING ASST-PT	\$47,804	2,995.20	\$142,421.76	1	\$142,422
SENIOR CITIZEN'S DAY		Contracts	0.00	\$10,800.00	1	\$10,800
		TYPE SUBTOTAL	3,937.22	\$229,137.51		\$229,138
TOTALS			3,937.22	\$229,138.00		\$229,138

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SENIOR MEALS		REFERENCE NO. S-170	
PRIMARY DEPARTMENT HUMAN SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior nutrition programs to the community.			
CURRENT FEE STRUCTURE Grant Funding			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$498,376.00	TOTAL REVENUE:	\$498,376
UNIT COST:	\$926,440.00	TOTAL COST:	\$926,440
UNIT PROFIT (SUBSIDY):	<u>\$(428,064.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(428,064)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	53.79%
SUGGESTED FEE FOR COST RECOVERY OF: 97% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SENIOR MEALS				REFERENCE NO. S-170		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
H.S. YOUTH / FAMILY SV	ADMIN COORD	20%	322.80	\$58,536.55	1	\$58,537
H.S. YOUTH / FAMILY SV	COMM SVCS COUNSELOR	5%	80.70	\$14,256.46	1	\$14,256
H.S. YOUTH / FAMILY SV	HUMAN SVCS AIDE	45% Of \$36,123	889.20	\$58,731.66	1	\$58,732
PROGRAMS - 302_SCAM	HUMAN SERVICES COORD	40% Of 1	645.60	\$82,062.22	1	\$82,062
PROGRAMS - 302_SCAM	MEAL SERVICES COORD-PT	70% Of \$33,406	1,412.32	\$74,160.92	1	\$74,161
PROGRAMS - 302_SCAM	NUTRITION SVCS COORD	50%	807.00	\$93,902.52	1	\$93,903
PROGRAMS - 302_SCAM		Contract Services	0.00	\$130,000.00	1	\$130,000
PROGRAMS - 303_SCAM	NUTRITION SVCS COORD	90%	1,452.60	\$171,130.81	1	\$171,131
PROGRAMS - 303_SCAM	REC LEADER I/II-PT	\$25,794	1,539.20	\$82,824.35	1	\$82,824
PROGRAMS - 303_SCAM		Contract Services	0.00	\$69,086.00	1	\$69,086
PROGRAMS - 304_SUPP	GERIATRIC AIDE-PT	\$13,279	832.00	\$39,237.12	1	\$39,237
PROGRAMS - 304_SUPP	NUTRITION SVCS COORD	30%	484.20	\$52,511.49	1	\$52,511
		TYPE SUBTOTAL	8,465.62	\$926,440.10		\$926,440
		TOTALS	8,465.62	\$926,440.00		\$926,440

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE SENIOR ACTIVITIES		REFERENCE NO. S-171	
PRIMARY DEPARTMENT HUMAN SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing senior activity programs to the community.			
CURRENT FEE STRUCTURE Grant Funding			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$119,000.00	TOTAL REVENUE:	\$119,000
UNIT COST:	\$150,041.00	TOTAL COST:	\$150,041
UNIT PROFIT (SUBSIDY):	\$(31,041.00)	TOTAL PROFIT (SUBSIDY):	\$(31,041)
TOTAL UNITS:	1	PCT. COST RECOVERY:	79.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SENIOR ACTIVITIES				REFERENCE NO. S-171		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
H.S. YOUTH / FAMILY SV	ADMIN COORD	10%	161.40	\$29,268.28	1	\$29,268
H.S. YOUTH / FAMILY SV	HUMAN SVCS AIDE	25% Of \$36,123	494.00	\$32,628.70	1	\$32,629
PROGRAMS - 302_SCAM	HUMAN SERVICES COORD	20% Of 1	322.80	\$41,031.11	1	\$41,031
PROGRAMS - 302_SCAM	MEAL SERVICES COORD-PT	10% Of \$33,406	201.76	\$10,594.42	1	\$10,594
PROGRAMS - 303_SCAM	NUTRITION SVCS COORD	10%	161.40	\$19,014.53	1	\$19,015
PROGRAMS - 304_SUPP	NUTRITION SVCS COORD	10%	161.40	\$17,503.83	1	\$17,504
		TYPE SUBTOTAL	1,502.76	\$150,040.87		\$150,041
TOTALS			1,502.76	\$150,041.00		\$150,041

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE EMERGENCY CRISIS SUPPORT SERVICES		REFERENCE NO. S-172	
PRIMARY DEPARTMENT HUMAN SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing emergency crisis support programs to those in need in the community.			
CURRENT FEE STRUCTURE Grant Funding			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$68,883.00	TOTAL REVENUE:	\$68,883
UNIT COST:	\$309,316.00	TOTAL COST:	\$309,316
UNIT PROFIT (SUBSIDY):	\$(240,433.00)	TOTAL PROFIT (SUBSIDY):	\$(240,433)
TOTAL UNITS:	1	PCT. COST RECOVERY:	22.27%
SUGGESTED FEE FOR COST RECOVERY OF: 46% See Appendix C of this Report for Direct Cost recovery detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE EMERGENCY CRISIS SUPPORT SERVICES				REFERENCE NO. S-172		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
H.S. YOUTH / FAMILY SV COMM SVCS COUNSELOR		30%	484.20	\$85,538.77	1	\$85,539
H.S. YOUTH / FAMILY SV HUMAN SVCS AIDE		15% Of \$36,123	296.40	\$19,577.22	1	\$19,577
H.S. YOUTH / FAMILY SV INTERN		50% Of \$23,363	624.00	\$39,218.40	1	\$39,218
HS YOUTH/FAM SVCS - (HOMELESS COORDINATOR		75%	1,210.50	\$119,778.98	1	\$119,779
HS YOUTH/FAM SVCS - (Contract Services	0.00	\$45,203.00	1	\$45,203
		TYPE SUBTOTAL	2,615.10	\$309,316.37		\$309,316
TOTALS			2,615.10	\$309,316.00		\$309,316

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE RECREATION FACILITY RENTAL		REFERENCE NO. S-173	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental of various City Recreation facilities to the public.			
CURRENT FEE STRUCTURE See Appendix D of this Report for fee detail.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75,000.00	TOTAL REVENUE:	\$75,000
UNIT COST:	\$266,495.00	TOTAL COST:	\$266,495
UNIT PROFIT (SUBSIDY):	<u>\$(191,495.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(191,495)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	28.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix D of this Report for fee detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE RECREATION FACILITY RENTAL				REFERENCE NO. S-173		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LEISURE SVCS		Facility Maintenance	0.00	\$266,495.00	1	\$266,495
		TYPE SUBTOTAL	0.00	\$266,495.00		\$266,495
		TOTALS	0.00	\$266,495.00		\$266,495

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BALLFIELD MAINTENANCE/RENTAL		REFERENCE NO. S-174	
PRIMARY DEPARTMENT PARK MAINTENANCE	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental of various City Ballfield facilities to the public.			
CURRENT FEE STRUCTURE See Appendix D of this Report for fee detail.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix D of this Report for fee detail.			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BALLFIELD MAINTENANCE/RENTAL				REFERENCE NO. S-174		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARK MAINT / SPECIAL I	PARK MAINT WORKER I/II	????	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TRANSIT SPECIAL SERVICES		REFERENCE NO. S-175	
PRIMARY DEPARTMENT TRANSIT	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Special Transit services provided to special groups or businesses.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Temporary Bus Stop Closure or Removal: \$500 per day per bus stop closed or impacted. Late/extension fees: \$300 Late fee for failing to provide minimum notice. \$300 extension fee if the Transit Impact will extend to 30 days or longer City Vehicle Maintenance - Actual Costs Private Special Event Transportation - Actual Costs Senior Excursion Transportation - Actual Costs			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE TRANSIT SPECIAL SERVICES				REFERENCE NO. S-175		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE SPECIAL EVENT SET-UP/CLEAN-UP		REFERENCE NO. S-176	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Set-up and clean-up of a private special event in the public right-of-way.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE SPECIAL EVENT SET-UP/CLEAN-UP				REFERENCE NO. S-176		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PUBLIC PROPERTY DAMAGE REPAIR		REFERENCE NO. S-177	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Repair of damage to City property due to the actions of a private individual.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PUBLIC PROPERTY DAMAGE REPAIR				REFERENCE NO. S-177		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREET MAINTENANCE	STREET MAINT WORKER	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE RIGHT OF WAY CLEAN UP RESPONSE		REFERENCE NO. S-178	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Clean-up of public right-of-way needed due to the actions of a private individual.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE RIGHT OF WAY CLEAN UP RESPONSE				REFERENCE NO. S-178		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREET MAINTENANCE	STREET MAINT WORKER	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE SEWER SPILL RESPONSE		REFERENCE NO. S-179	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Response to a sewage spill in the public right-of-way from a source on private property.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside contract costs.			

May 22, 2024

CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE SEWER SPILL RESPONSE				REFERENCE NO. S-179		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
SEWER LINE MAINTENA RIGHT-OF-WAY MAINT WORKER Actual Costs			0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE BUSINESS LICENSE RENEWAL PROCESSING		REFERENCE NO. S-180	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing business license renewal applications.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$21.74	TOTAL COST:	\$119,570
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(21.74)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(119,570)</div>
TOTAL UNITS:	5,500	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$22 per renewal			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE BUSINESS LICENSE RENEWAL PROCESSING				REFERENCE NO. S-180		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FISCAL RESOURCES	JR ACCOUNTANT	70% Of 1/5% Of 1	0.22	\$21.74	5,500	\$119,570
		TYPE SUBTOTAL	0.22	\$21.74		\$119,570
		TOTALS	0.22	\$21.74		\$119,570

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE NON-SUFFICIENT FUNDS CHECK PROCESS		REFERENCE NO. S-181	
PRIMARY DEPARTMENT CITY TREASURER	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a non-sufficient funds check.			
CURRENT FEE STRUCTURE First NSF check - \$25 Each subsequent NSF check - \$35			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$500
UNIT COST:	\$70.20	TOTAL COST:	\$1,404
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(45.20) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(904) </div>
TOTAL UNITS:	20	PCT. COST RECOVERY:	35.61%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per NSF check			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE NON-SUFFICIENT FUNDS CHECK PROCESS				REFERENCE NO. S-181		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY TREASURER	DEPUTY CITY TREASURER		0.50	\$59.26	20	\$1,185
FISCAL RESOURCES	SR ACCOUNT CLERK		0.17	\$10.92	20	\$218
		TYPE SUBTOTAL	0.67	\$70.18		\$1,404
		TOTALS	0.67	\$70.20		\$1,404

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE CREDIT CARD TRANSACTION PROCESSING		REFERENCE NO. S-182	
PRIMARY DEPARTMENT CITY TREASURER	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recovery of bank merchant fees related to credit card transactions.			
CURRENT FEE STRUCTURE Actual Cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the actual third party vendor costs			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE CREDIT CARD TRANSACTION PROCESSING				REFERENCE NO. S-182		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DOCUMENT REPRODUCTION		REFERENCE NO. S-183	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reproduction of City documents by request under the terms of the Public Records Act.			
CURRENT FEE STRUCTURE Photocopies: 8.5x11 B/W - \$0.15 per page 8.5x11 Color - \$0.20 per page Special Paper - \$1 per page City Council minutes - \$24 per year Microfilm records - \$24 Fax - \$0.15 per page Scanning - various fees ranging from \$0.10 to \$1 depending on size Outside Reproduction - Actual Cost Mailed - Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1.00		TOTAL COST: \$1	
UNIT PROFIT (SUBSIDY): \$(1.00)		TOTAL PROFIT (SUBSIDY): \$(1)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 30% Fees are limited by the Public Records Act: First 10 pages at no charge, then: \$0.20 per page FPPC-related documents - \$0.10 per page Outside Reproduction - Actual Cost Mailed - Actual Costs			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE DOCUMENT REPRODUCTION				REFERENCE NO. S-183		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	CUSTOMER SVCS CLERK I/II		0.01	\$0.71	1	\$1
		TYPE SUBTOTAL	0.01	\$0.71		\$1
TOTALS			0.01	\$1.00		\$1

**CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23**

SERVICE ELECTRONIC FILE COPY		REFERENCE NO. S-184	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing an electronic copy of a City document on a physical device on request.			
CURRENT FEE STRUCTURE Audio/Visual per CD, DVD, PRA - \$50 911 calls - \$50 Tape & Video per CD/DVD or USB - \$20			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$20
UNIT COST:	\$7.00	TOTAL COST:	\$7
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$13.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$13 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	285.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per device			

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**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE ELECTRONIC FILE COPY				REFERENCE NO. S-184		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	RECORDS MANAGEMENT COORDINATOR		0.08	\$7.03	1	\$7
		TYPE SUBTOTAL	0.08	\$7.03		\$7
		TOTALS	0.08	\$7.00		\$7

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-185	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Certification of a City document on request.			
CURRENT FEE STRUCTURE \$34 per document			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$34.00	TOTAL REVENUE:	\$34
UNIT COST:	\$30.00	TOTAL COST:	\$30
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$4.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$4 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	113.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$34 per document			

CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23

SERVICE DOCUMENT CERTIFICATION				REFERENCE NO. S-185		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
RECORDS MGMT	DEPUTY CITY CLERK		0.25	\$29.90	1	\$30
TYPE SUBTOTAL			0.25	\$29.90		\$30
TOTALS			0.25	\$30.00		\$30

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE NOTARY SERVICES		REFERENCE NO. S-186	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SIGNATURE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing an acknowledgement of a signature on a document, jurat, or oath.			
CURRENT FEE STRUCTURE \$15 per signature			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$90
UNIT COST:	\$29.83	TOTAL COST:	\$179
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(14.83) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(89) </div>
TOTAL UNITS:	6	PCT. COST RECOVERY:	50.28%
SUGGESTED FEE FOR COST RECOVERY OF: 50% Fee is set by the State: \$15 per signature			

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE NOTARY SERVICES				REFERENCE NO. S-186		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MGMT	DEPUTY CITY CLERK		0.25	\$29.90	6	\$179
		TYPE SUBTOTAL	0.25	\$29.90		\$179
		TOTALS	0.25	\$29.83		\$179

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE LOBBYIST EMPLOYER REGISTRATION		REFERENCE NO. S-187	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual registration of a lobbyist employer within the City.			
CURRENT FEE STRUCTURE \$33 per application Late fee - \$33			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$33.00		TOTAL REVENUE: \$33	
UNIT COST: \$30.00		TOTAL COST: \$30	
UNIT PROFIT (SUBSIDY): \$3.00		TOTAL PROFIT (SUBSIDY): \$3	
TOTAL UNITS: 1		PCT. COST RECOVERY: 110.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$33 per application Late fee - \$33			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE LOBBYIST EMPLOYER REGISTRATION				REFERENCE NO. S-187		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MGMT	DEPUTY CITY CLERK		0.25	\$29.90	1	\$30
		TYPE SUBTOTAL	0.25	\$29.90		\$30
		TOTALS	0.25	\$30.00		\$30

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE LOBBYIST REGISTRATION STATEMENT		REFERENCE NO. S-188	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE STATEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual processing of the statement of a lobbyist within the City, including amended statements.			
CURRENT FEE STRUCTURE \$24 per statement Late fee - \$33			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$24.00	TOTAL REVENUE:	\$24
UNIT COST:	\$30.00	TOTAL COST:	\$30
UNIT PROFIT (SUBSIDY):	\$(6.00)	TOTAL PROFIT (SUBSIDY):	\$(6)
TOTAL UNITS:	1	PCT. COST RECOVERY:	80.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per statement Late fee - \$30			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE LOBBYIST REGISTRATION STATEMENT				REFERENCE NO. S-188		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MGMT	DEPUTY CITY CLERK		0.25	\$29.90	1	\$30
		TYPE SUBTOTAL	0.25	\$29.90		\$30
		TOTALS	0.25	\$30.00		\$30

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE PASSPORT PROCESSING		REFERENCE NO. S-189	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a passport application.			
CURRENT FEE STRUCTURE Execution fee - \$35 Passport Photo - \$10 Express Mail - Actual Cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$14,000
UNIT COST:	\$39.63	TOTAL COST:	\$15,852
UNIT PROFIT (SUBSIDY):	\$(4.63)	TOTAL PROFIT (SUBSIDY):	\$(1,852)
TOTAL UNITS:	400	PCT. COST RECOVERY:	88.32%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fees are set by the federal government: Execution fee - \$35 Passport Photo - \$10 Express Mail - Actual Cost			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE PASSPORT PROCESSING				REFERENCE NO. S-189		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 400		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	CUSTOMER SVCS CLERK I/II		0.25	\$17.67	400	\$7,068
CITY CLERK	RECORDS MANAGEMENT COORI		0.25	\$21.96	400	\$8,784
		TYPE SUBTOTAL	0.50	\$39.63		\$15,852
		TOTALS	0.50	\$39.63		\$15,852

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE LOCAL CANDIDATE FILING PROCESSING		REFERENCE NO. S-190	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an application for an intent to run for a City elected office.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$163.80	TOTAL COST:	\$819
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(163.80) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(819) </div>
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 15% Fee is set by the State: \$25 per candidate			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE LOCAL CANDIDATE FILING PROCESSING				REFERENCE NO. S-190		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	DEPUTY CITY CLERK		1.25	\$163.81	5	\$819
		TYPE SUBTOTAL	1.25	\$163.81		\$819
		TOTALS	1.25	\$163.80		\$819

CITY OF GARDENA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022/23

SERVICE LOCAL INITIATIVE FILING PROCESSING		REFERENCE NO. S-191	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE INITIATIVE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a filing for a local initiative.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,048.00	TOTAL COST:	\$1,048
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,048.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,048) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 20% \$200 per initiative Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition. This is the maximum allowed under State law (Elections Code section 9202(b)).			

May 22, 2024

**CITY OF GARDENA
COST DETAIL WORKSHEET
FY 2022/23**

SERVICE LOCAL INITIATIVE FILING PROCESSING				REFERENCE NO. S-191		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	DEPUTY CITY CLERK		8.00	\$1,048.40	1	\$1,048
		TYPE SUBTOTAL	8.00	\$1,048.40		\$1,048
		TOTALS	8.00	\$1,048.00		\$1,048

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APPENDIX C

RECREATION & HUMAN SERVICES SUMMARY

**CITY OF GARDENA
SUMMARY OF RECREATION & HUMAN SERVICES
FISCAL YEAR 2022-23**

REF #	SERVICE	DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
T-250	YOUTH SPORTS PROGRAMS	\$146,045	\$208,363	\$354,408	\$17,521	4.9%
T-251	ADULT SPORTS PROGRAMS	\$34,481	\$60,729	\$95,210	\$18,000	18.9%
T-252	CONTRACT RECREATION CLASSES	\$65,734	\$96,050	\$161,783	\$60,000	37.1%
T-253	CITY SPECIAL EVENTS	\$295,798	\$366,001	\$661,799	\$20,000	3.0%
T-254	AFTERSCHOOL PROGRAM	\$147,639	\$204,793	\$352,432	\$173,857	49.3%
T-255	YOUTH CAMPS	\$25,234	\$63,064	\$88,297	\$49,607	56.2%
T-256	THERAPEUTIC RECREATION	\$25,234	\$36,559	\$61,792	\$1,000	1.6%
T-270	YOUTH & FAMILY SERVICES	\$36,642	\$83,232	\$119,874	\$0	0.0%
T-271	CHILD CARE SERVICES	\$50,000	\$0	\$50,000	\$0	0.0%
T-272	SENIOR DAY CARE	\$75,120	\$32,887	\$108,007	\$0	0.0%
T-273	SENIOR MEALS	\$281,959	\$231,830	\$513,789	\$498,376	97.0%
T-274	SENIOR ACTIVITIES	\$13,505	\$54,858	\$68,363	\$119,000	174.1%
T-275	EMERGENCY CRISIS SUPPORT SERVICES	\$98,438	\$50,535	\$148,973	\$68,883	46.2%
		\$1,295,828	\$1,488,899	\$2,784,727	\$1,026,244	36.9%

RENTALS

		DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
T-285	RECREATION FACILITY RENTALS	\$0	\$1,432,218	\$1,432,218	\$75,000	5.2%
		\$0	\$1,432,218	\$1,432,218	\$75,000	5.2%

INDIRECT COSTS

	COSTS	COST RECOVERY
CITY/DEPARTMENT OVERHEAD	\$1,333,326	19.84%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES
FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

APPENDIX D

RECREATION FACILITY AND BALLFIELD

RENTAL FEE DETAIL

FACILITY AND FIELD RENTAL FEES

	Current Resident Rates	Current Non-Resident Rates
Auditorium - Nakaoka (Entire Area w/ Kitchen) - Private Rental (per hour)	\$75.00	\$75.00
Auditorium - Nakaoka (Entire Area w/o Kitchen) - Private Rental (per hour)	\$62.50	\$68.75
Auditorium - Nakaoka (Kitchen only) - Private Rental (per hour)	N/A	N/A
Auditorium - Rowley (Entire Area w/ Kitchen) - Private Rental (per hour)	\$43.75	\$56.25
Auditorium - Rowley (Entire Area w/o Kitchen) - Private Rental (per hour)	N/A	N/A
Auditorium - Rowley (Kitchen only) - Private Rental (per hour)	N/A	N/A
Classroom - Maximum 25 people (per hour)	\$12.25	\$25.00
Computer Lab - (per hour)	N/A	N/A
Rush Gymnasium (Entire Gym) - Private Rental	\$200/4 hours	\$250/4 hours
Rush Gymnasium (Half Gym) - Private Rental	\$100/4 hours	\$125/4 hours
Rush Gymnasium (Court #1-3) - Private Rental	\$20/hour	\$25/hour
Rowley Gymnasium (Full Gym) - Private Rental	\$40.00/1.5 hours	\$50.00/1.5 hours
Rowley Gymnasium (Half Gym) - Private Rental	\$20.00/1.5 hours	\$25.00/1.5 hours
Rowley Gymnasium (Court #1-2) - Private Rental	\$25/hour	\$25/hour
Additional Equipment/Furniture		
Television (on wheeled stand)	N/A	N/A
Wireless Microphone	N/A	N/A
Audio Sound System with Projection Screen	N/A	N/A
Piano (NCC only)	N/A	N/A
Dry Erase Board (on wheels)	N/A	N/A
Portable Speaker	N/A	N/A
Podium	N/A	N/A
Round Table - Per 5 Tables	N/A	N/A
White Chair - Per 40 Chairs	N/A	N/A
Highboy Table - Per 5 Tables	N/A	N/A
Pool - Private Rental (3 hours - Max 50 person)	\$225.00/3 hours	\$270.00/3 hours
Pool - Private Rental (3 hours - Each additional 25 person)	\$35.00/3 hours	\$35.00/3 hours
Pool - Private Rental (Each additional hour)	\$75.00/hour	\$75.00/hour
Pool Cleaning (as needed)	N/A	N/A
Pool Security Deposit	N/A	N/A
Room Rentals - Private Rentals (4 hours)	\$50.00/4 hours	\$100.00/4 hours
Tennis Courts (w/o light) - Private Rental (2 courts)	\$200.00/hour	\$250.00/hour
Tennis Courts (w/o light) - Private Rental (single court)	Free	\$25.00/hour
Tennis Courts (w/light) - Private Rental (2 courts)	\$200.00/hour	\$250.00/hour
Tennis Courts (w/light)- Private Rental (single court)	Free	\$25.00/hour
Rowley/Fukai Double Picnic Shelters - Private Rental (4 hours - Max 100 person)	\$30.00	\$75.00
Rowley/Fukai Double Picnic Shelters - Private Rental (4 hours - each additional 25 attendees)	\$20.00	\$25.00
Single Picnic Shelters - Private Rental (4 hours - Max 50 person)	\$30.00	\$75.00
Single Picnic Shelters - Private Rental (4 hours - each additional 25 attendees)	\$20.00	\$25.00

Proposed Resident Rates	Proposed Non-Resident Rates
\$115.00	\$165.00
\$90.00	\$140.00
\$75.00	\$120.00
\$85.00	\$125.00
\$70.00	\$105.00
\$50.00	\$80.00
\$25.00	\$40.00
\$50.00	\$80.00
\$100/hour	\$150/hour
\$50/hour	\$75/hour
\$30/hour	\$40/hour
\$100/hour	\$150/hour
\$50/hour	\$75/hour
\$30/hour	\$40/hour
\$25.00	\$25.00
\$10.00	\$10.00
\$75.00	\$75.00
\$50.00	\$50.00
\$15.00	\$15.00
\$20.00	\$20.00
Free	Free
\$50.00	\$50.00
\$50.00	\$50.00
\$40.00	\$40.00
\$100/hour	\$150/hour
\$35/hour	\$50/hour
N/A	N/A
Actual Costs	Actual Costs
\$500.00	\$500.00
\$25/hour	\$40/hour
\$200/hour	\$250/hour
Free	\$125/hour
\$220/hour	\$270/hour
Free	\$135/hour
\$105.00	\$210.00
\$35.00	\$70.00
\$60.00	\$120.00
\$20.00	\$40.00

FACILITY AND FIELD RENTAL FEES

	Current Resident Rates	Current Non-Resident Rates
20' x 20' Grass Area - Private Rental (4 hours)	\$75.00	\$75.00
20' x 20' Grass Area - Private Rental (1.5 hours)	\$20.00	\$25.00
Sports Field/Outdoor Court (w/o lights) - Private Rental (per hour) (2 hour min)	N/A	N/A
Sports Field/Outdoor Court (w/lights) - Private Rental (per hour) (2 hour min)	\$20/\$100/\$175/\$200/\$210	\$210/\$250
Field Preparation (watering/dragging/lining)	N/A	N/A
Sports Field/Outdoor Court - Private Rental (4 hours)	\$175.00	\$210.00
Baseball Diamond (w/ light) - Private Rental (4 hours)	\$200.00	\$250.00
Baseball Diamond (w/ light) - Private Rental (1.5 hours)	\$20.00	\$25.00
Soccer Field (w/ light) - Private Rental (4 hours)	\$210.00	\$250.00
Soccer Field (w/ light) - Private Rental (2 hours)	\$100.00	\$125.00
Staff Fee During Non-Regular Use Hours (3 Hours Min)	\$30/hour	\$30/hour
Filming Parking Space Rental - Per Day (6am - 10 pm)	N/A	N/A
Facility Security Deposit (not including classrooms)	\$250.00	\$250.00
Sports Field/Outdoor Court Security Deposit	N/A	N/A
MULTI-DEPARTMENT SERVICES		
Other Facilities Otherwise Not Listed (4 hours)	\$270.00	\$270.00
Facility Rental Support (IT & Security)	At Cost	At Cost
Commercial - City Facilities ²	\$750 Minimum	\$750 Minimum

Proposed Resident Rates	Proposed Non-Resident Rates
\$75.00	\$100.00
\$20.00	\$35.00
\$35.00	\$45.00
\$50.00	\$65.00
\$50.00	\$50.00
\$40/hour	\$40/hour
\$25.00	\$25.00
\$250.00	\$250.00
\$100.00	\$100.00
\$270.00	\$270.00
At Cost	At Cost
\$750 Minimum	\$1,000 Minimum

Contact Information



Eric Johnson
President
Tel 714-992-9027
eric@revenuecost.com



Chu Thai
Partner
Tel 714-992-9024
chu@revenuecost.com

Company Information



Revenue & Cost Specialists
1519 E Chapman Ave, Ste C
Fullerton, CA 92831
Tel (714) 992-9020
www.revenuecost.com