

**Cost of Services Study  
for the  
City of El Segundo**

**MAY 2022**



**Revenue & Cost Specialists**

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May 24, 2022

Mr. Joseph Lillio, Director of Finance  
City of El Segundo  
350 Main Street  
El Segundo, CA 90245

Mr. Lillio,

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

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

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

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', with a long horizontal flourish extending to the right.

ERIC JOHNSON  
President

**Revenue & Cost Specialists**

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# EXECUTIVE SUMMARY

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By acceptance of the Revenue & Cost Specialists (RCS) proposal, the City of El Segundo decided to subject its fee-based services to detailed analysis dedicated toward seeking alternate, and more equitable, ways to finance City services provided to the community. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided. Schedule 1 at the end of this Executive Summary lists each service reviewed in this study. It indicates that the City could realize approximately \$1,664,125 in additional new revenue if the recommendations provide herein are adopted and implemented.

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

## **COSTS GENERALLY DEFINED**

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

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

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

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

The phrase costs reasonably borne by such entity in providing the regulation, product, or service is intended to incorporate all appropriations by an entity for

## City of El Segundo Fee Study Update

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reasonable costs appropriate for the continuation of the service over time. This includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes reasonable allocation for start-up costs and future capacity. Thus, reasonable allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered "costs reasonably borne."<sup>1</sup>

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

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

### TYPES OF COSTS

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

#### Salaries and Wages

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

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

One hundred percent of the time of all City employees was distributed. In other words, everyone

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

## City of El Segundo Fee Study Update

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had to be someplace, all of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

### Employee Fringe Benefits

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

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

- PERS Retirement
- Group Health Insurance
- Medicare Insurance
- Social Security
- Other Post-Employment Benefits
- Workers Compensation 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.

### 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 2021-2022 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 has used a detailed Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City

## City of El Segundo Fee Study Update

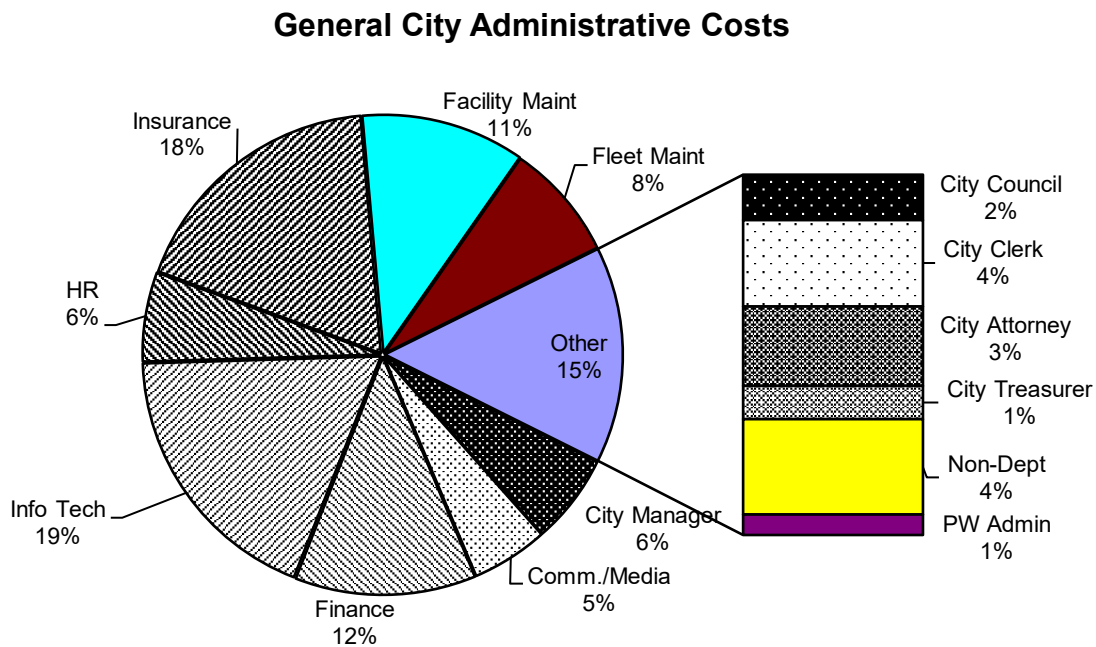
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organization. In the CAP, costs were allocated to end-user departments and divisions by applying an overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

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.

Costs in this general administration category include the following functions:

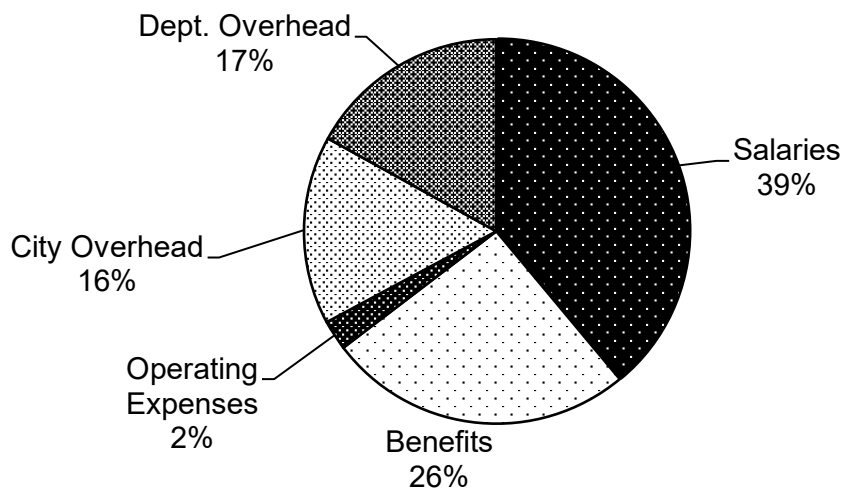


Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the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

### Fully Allocated Hourly Rates

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

## Fully Allocated Hourly Rate Components



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

Fees to Encourage Behavior or Compliance. One of the notes in the following Summary Schedule 1 has a note called "Fee to Encourage Behavior." This is associated with certain public safety fees, such as false alarms and loud party responses. The point of these fees is not necessarily to recover revenue, but instead to encourage a certain behavior, such as fixing your alarm or quieting your party. These fees are structured in a way that allows for a certain number of free responses before the fee is charged. Thus, if the fee is working correctly there will be no revenue at all. Therefore, we don't project any new revenues for these services.

## City of El Segundo Fee Study Update

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### Recreation Services

Recreation Cost Breakdown	Revenue	Cost	(Subsidy)	Cost Recovery
<b>RECREATION DIV. COSTS</b>	<b>2,524,993</b>	<b>3,649,929</b>	<b>(1,124,936)</b>	<b>69.2%</b>
<b>FACILITY/FIELD MAINTENANCE</b>		1,500,889	(2,625,825)	49.0%
<b>DEPT/CITY INDIRECT COSTS</b>		1,922,411	(4,548,236)	35.7%
<b>TOTAL COSTS</b>	<b>2,524,993</b>	<b>7,073,229</b>	<b>(4,548,236)</b>	<b>35.7%</b>

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

This report recommends that Leisure 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 insure that the cost recovery goals remain relevant, market competitive, and are easily reproducible.

The above breakout of direct and indirect costs, and cost recovery percentages, can be reviewed in more detail in **Appendix D**.

### 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, leisure services are highly market driven and subject to a variety of external factors including 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.

## **City of El Segundo Fee Study Update**

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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 leisure type activities that are characterized by commonly noted annual changes in program popularity combined with the influence of seasonal conditions. Furthermore, leisure dollars are highly sensitive to overall market and economic conditions as a service that strives to compete for an elusive discretionary income dollar.

Leisure 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.

## City of El Segundo Fee Study Update

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### 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 leisure 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?

## **City of El Segundo Fee Study Update**

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- 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 Leisure services are market driven by definition, they are not subject to the cost limitations of Proposition 4. 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 and service centers, and to what extent, should be subsidized with tax monies in promoting social benefit. 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.

## **City of El Segundo Fee Study Update**

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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 Services**

City staff and the City Council may wish to ponder 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.

## **City of El Segundo Fee Study Update**

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### **GENERAL RECOMMENDATIONS**

#### Adoption of Modifications to Current Fee Structure

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

#### Review of Suggested Recovery Rates

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

### **CONCLUSION**

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

#### Appendix A – Summary of Current and Proposed Fees

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

#### Appendix B - Detailed Worksheets

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

## **City of El Segundo Fee Study Update**

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information. Also included are the revenue and cost comparisons and suggestions for fee modifications.

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

### Appendix C – Detail of Building & Safety Fees

The detailed list of the current and proposed Building & Safety fees are included in Appendix C.

### Appendix D – Detail of Recreation Services

The detail of the Recreation services broken out by type of cost are included in Appendix D.

**CITY OF EL SEGUNDO  
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES  
FISCAL YEAR 2021-2022**

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
AD-001	SHORT TERM RENTAL REGISTRATION	\$4,645	\$6,072	(\$1,427)	76.5%	100%	\$1,400
AD-002	FILM PERMIT PROCESSING	\$70,575	\$82,402	(\$11,827)	85.6%	100%	\$11,800
AD-003	NSF CHECK PROCESSING	\$675	\$1,916	(\$1,241)	35.2%	100%	\$300
AD-004	CREDIT CARD PROCESSING	N/A	N/A	N/A	N/A	100%	\$0
AD-005	COPY SERVICE	\$0	\$570	(\$570)	0.0%	100%	\$0 **
AD-006	DOCUMENT CERTIFICATION	\$240	\$252	(\$12)	95.2%	100%	\$0
AD-007	VIDEO/AUDIO COPYING	\$132	\$50	\$82	264.0%	100%	\$0 **
AD-008	INITIATIVE PROCESSING	\$200	\$2,801	(\$2,601)	7.1%	100%	\$0 **
AD-010	GRAPHIC DESIGN/VIDEO PROD. SERVICES	\$0	\$148,116	(\$148,116)	0.0%	100%	\$0 *
<b>SUBTOTAL - ADMINISTRATIVE SERVICES</b>		<b>\$76,467</b>	<b>\$242,179</b>	<b>(\$165,712)</b>	<b>31.6%</b>		<b>\$13,500</b>
BL-001	BUILDING PLAN CHECK SERVICES	\$1,356,075	\$1,623,402	(\$267,327)	83.5%	100%	\$267,300
BL-002	BUILDING INSPECTION SERVICES	\$1,496,472	\$1,586,606	(\$90,134)	94.3%	100%	\$90,100
BL-003	MAP/PLAN/FILE SCANNING SERVICES	N/A	N/A	N/A	N/A	100%	\$0
BL-004	DRAINAGE STUDY REVIEW	N/A	N/A	N/A	N/A	100%	\$0
<b>SUBTOTAL - BUILDING &amp; SAFETY SERVICES</b>		<b>\$2,852,547</b>	<b>\$3,210,008</b>	<b>(\$357,461)</b>	<b>88.9%</b>		<b>\$357,400</b>
EN-001	ENCROACHMENT PERMIT	\$145,250	\$159,222	(\$13,972)	91.2%	100%	\$14,000
EN-004	LONG TERM ENCROACHMENT AGREEMENT	\$2,250	\$2,642	(\$392)	85.2%	100%	\$400
EN-005	TRAFFIC CONTROL PLAN REVIEW	\$5,385	\$5,949	(\$564)	90.5%	100%	\$600
EN-006	TRAFFIC CONTROL INSPECTION	\$5,480	\$5,562	(\$82)	98.5%	100%	\$100
EN-007	NEWSRACK PERMIT	\$10,924	\$9,757	\$1,167	112.0%	100%	(\$1,200)
EN-008	NEWSRACK IMPOUNDMENT	\$97	\$91	\$6	106.6%	100%	\$0
EN-009	FINAL MAP CHECK	\$8,346	\$17,881	(\$9,535)	46.7%	100%	\$9,500
EN-010	FINAL MAP AMENDMENT	\$557	\$1,752	(\$1,195)	31.8%	100%	\$0 #
EN-011	PUBLIC IMPROVEMENT PLAN CHECK	\$44,000	\$44,692	(\$692)	98.5%	100%	\$0
EN-014	RECORD OF SURVEY PLAN CHECK	\$376	\$370	\$6	101.6%	100%	\$0
EN-015	EASEMENT PROCESSING	N/A	N/A	N/A	N/A	100%	\$0
EN-018	MINOR PLAN CHECK REVISION	\$18,750	\$18,506	\$244	101.3%	100%	\$0
EN-019	STREET NAME CHANGE	N/A	N/A	N/A	N/A	100%	\$0

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					CURRENT	SUGGEST	
EN-020	ALLEY/STREET VACATION REVIEW	N/A	N/A	N/A	N/A	100%	\$0
EN-021	ASSESS. DISTRICT FORMATION RESEARCH	N/A	N/A	N/A	N/A	100%	\$0
EN-022	CITY PROPERTY ACQUISITION PROC.	N/A	N/A	N/A	N/A	100%	\$0
EN-023	WIDE & OVERLOAD PERMIT	\$9,600	\$12,690	(\$3,090)	75.7%	75%	\$0 **
EN-025	NEW INDUSTRIAL WASTE PERMIT/INSPECT	\$9,348	\$8,737	\$611	107.0%	100%	\$0
EN-026	REVISED INDUSTRIAL WASTE PERMIT/INS	\$5,138	\$4,808	\$330	106.9%	100%	\$0
EN-027	INDUSTRIAL WASTE ANNUAL INSPECTION	\$37,648	\$35,160	\$2,488	107.1%	100%	\$0
EN-028	STORMWATER INSPECTION	\$37,573	\$38,062	(\$489)	98.7%	100%	\$500
EN-030	WIRELESS PERMIT - MINISTERIAL	\$0	\$26,264	(\$26,264)	0.0%	100%	\$26,300
EN-031	WIRELESS PERMIT - ADMINISTRATIVE	\$0	\$3,221	(\$3,221)	0.0%	100%	\$0 #
EN-032	WIRELESS PERMIT - MAJOR	\$0	\$7,812	(\$7,812)	0.0%	100%	\$0 #
<b>SUBTOTAL - ENGINEERING SERVICES</b>		<b>\$340,722</b>	<b>\$403,178</b>	<b>(\$62,456)</b>	<b>84.5%</b>		<b>\$50,200</b>
FR-001	NEW COMM. FIRE SPRINKLER PLAN CHECK	\$25,966	\$161,324	(\$135,358)	16.1%	100%	\$135,400
FR-001A	NEW SFR/DUPLEX SPRINKLER PLAN CHECK	\$284	\$1,763	(\$1,479)	16.1%	100%	\$1,500
FR-001B	NEW MFR FIRE SPRINKLER PLAN CHECK	\$57	\$353	(\$296)	16.1%	100%	\$300
FR-001C	TEN IMPR FIRE SPRINKLER PLAN CHECK	\$6,563	\$40,772	(\$34,209)	16.1%	100%	\$34,200
FR-001D	UNDERGROUND WATER SYSTEM PLAN CHECK	\$1,249	\$7,758	(\$6,509)	16.1%	100%	\$6,500
FR-001E	FIRE PUMP PLAN CHECK	\$1,703	\$10,579	(\$8,876)	16.1%	100%	\$8,900
FR-001F	WATER TANK PLAN CHECK	\$57	\$353	(\$296)	16.1%	100%	\$300
FR-002	FIRE ALARM SYSTEM PLAN CHECK	\$8,400	\$52,188	(\$43,788)	16.1%	100%	\$43,800
FR-003	FIRE EXTINGUISHING SYST PLAN CHECK	\$1,476	\$9,168	(\$7,692)	16.1%	100%	\$7,700
FR-003A	EMERGENCY GENERATOR PLAN CHECK	\$568	\$3,526	(\$2,958)	16.1%	100%	\$3,000
FR-003B	SPRAY BOOTH PLAN CHECK	\$426	\$2,645	(\$2,219)	16.1%	100%	\$2,200
FR-003C	INDUSTRIAL OVEN PLAN CHECK	\$57	\$353	(\$296)	16.1%	100%	\$300
FR-003D	VAPOR RECOVERY PLAN CHECK	\$397	\$2,468	(\$2,071)	16.1%	100%	\$2,100
FR-003E	DUST COLLECTION PLAN CHECK	\$57	\$353	(\$296)	16.1%	100%	\$300
FR-003F	REFRIGERATION PLAN CHECK	\$57	\$353	(\$296)	16.1%	100%	\$300
FR-003G	MEDICAL GAS PLAN CHECK	\$113	\$705	(\$592)	16.0%	100%	\$600
FR-003H	INDUSTRIAL GAS PLAN CHECK	\$113	\$705	(\$592)	16.0%	100%	\$600
FR-003I	SYSTEM PIPING/MANIFOLD PLAN CHECK	\$57	\$353	(\$296)	16.1%	100%	\$300

CITY OF EL SEGUNDO  
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FISCAL YEAR 2021-2022

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
FR-003J	SMOKE CONTROL PLAN CHECK	\$142	\$882	(\$740)	16.1%	100%	\$700
FR-003K	HIGH-PILED STORAGE PLAN CHECK	\$568	\$3,526	(\$2,958)	16.1%	100%	\$3,000
FR-003L	TENANT IMPROVEMENT LIFE SAFETY P/C	\$0	\$88,155	(\$88,155)	0.0%	100%	\$88,200
FR-003M	FIRE ACCESS PLAN REVIEW	\$0	\$441	(\$441)	0.0%	100%	\$400
FR-004	FIRE PROTECTION TESTING	\$268	\$14,783	(\$14,515)	1.8%	100%	\$14,500
FR-004A	FIRE PREVENTION/OPERATIONS INSPECT.	\$57	\$176	(\$119)	32.4%	100%	\$0
FR-005	ANNUAL BUSINESS FIRE INSPECTION	\$472,825	\$642,367	(\$169,542)	73.6%	100%	\$0
FR-006	ANNUAL BUSINESS FIRE REINSPECTION	\$15,924	\$21,096	(\$5,172)	75.5%	100%	\$0
FR-007	ANNUAL FIRE PERMIT	\$28,350	\$33,549	(\$5,199)	84.5%	100%	\$5,200
FR-008	SPECIAL EVENT PERMIT	\$12,312	\$3,491	\$8,821	352.7%	100%	(\$8,800)
FR-008A	TENT PERMIT	\$891	\$2,909	(\$2,018)	30.6%	100%	\$2,000
FR-009	ALTERNATE MEANS & METHODS REVIEW	\$0	\$4,832	(\$4,832)	0.0%	100%	\$0 #
FR-009A	FIRE PREV. MODIFICATION REQUEST	\$0	\$23,192	(\$23,192)	0.0%	100%	\$23,200
FR-009B	FIRE PERMIT EXTENSION	\$0	\$6,178	(\$6,178)	0.0%	100%	\$6,200
FR-010	FIRE SPECIALTY SYSTEM REMINDER PROG	\$0	\$10,160	(\$10,160)	0.0%	100%	\$10,200
FR-011	SPECIAL FIRE EQUIP INSP/APPROVAL	N/A	N/A	N/A	N/A	100%	\$0
FR-012	FIRE RE-INSPECTION	\$300	\$353	(\$53)	85.0%	100%	\$100
FR-013	AFTER-HOURS FIRE INSPECTION	\$23,100	\$27,152	(\$4,052)	85.1%	100%	\$4,100
FR-014	HAZARDOUS MATERIALS INSP. PROGRAM	\$149,433	\$474,096	(\$324,663)	31.5%	100%	\$324,700
FR-015	CHEMICAL ACCIDENT RELEASE PREV PROG	\$196,980	\$145,422	\$51,558	135.5%	100%	(\$51,600)
FR-016	HAZARDOUS WASTE GENERATOR PERMIT	\$66,789	\$176,798	(\$110,009)	37.8%	100%	\$110,000
FR-017	TIERED HAZ WASTE PERMIT PROCESSING	\$6,096	\$8,889	(\$2,793)	68.6%	100%	\$2,800
FR-018	UNDERGROUND TANK PERMIT	\$39,841	\$113,498	(\$73,657)	35.1%	100%	\$73,700
FR-019	ABOVE GROUND LIQUID TANK INSPECTION	\$41,974	\$75,701	(\$33,727)	55.4%	100%	\$33,700
FR-020	HAZARDOUS MATERIALS RESPONSE	N/A	N/A	N/A	N/A	100%	\$0
FR-021	ENVIRON SAFETY ENFORCE INSPECTION	\$0	\$277	(\$277)	0.0%	100%	\$0
FR-022	UNIFIED PROGRAM ADMINISTRATION	\$35,504	\$60,807	(\$25,303)	58.4%	100%	\$25,300
FR-023	CUPA - NEW BUSINESS	\$2,288	\$4,869	(\$2,581)	47.0%	100%	\$2,600
FR-024	CERS CONSULTATION/SERVICE	\$5,576	\$8,343	(\$2,767)	66.8%	100%	\$2,800
FR-025	HMBP REGULATORY RE-INSPECTION	\$2,501	\$3,738	(\$1,237)	66.9%	100%	\$1,200
FR-025A	CALARP REGULATORY RE-INSPECTION	\$2,132	\$3,602	(\$1,470)	59.2%	100%	\$1,500
FR-025B	HWG REGULATORY RE-INSPECTION	\$902	\$1,400	(\$498)	64.4%	100%	\$500

**CITY OF EL SEGUNDO  
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES  
FISCAL YEAR 2021-2022**

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
FR-025C	TP REGULATORY RE-INSPECTION	\$574	\$970	(\$396)	59.2%	100%	\$400
FR-025D	UST REGULATORY RE-INSPECTION	\$328	\$471	(\$143)	69.6%	100%	\$100
FR-025E	APSA REGULATORY RE-INSPECTION	\$738	\$1,857	(\$1,119)	39.7%	100%	\$1,100
FR-026	FAILURE TO OBTAIN INITIAL PERMIT	\$0	\$332	(\$332)	0.0%	100%	\$0
FR-027	LATE CERS SUBMITTAL CITATION	\$3,870	\$6,412	(\$2,542)	60.4%	100%	\$2,500
FR-028	LATE CERS SUBMITTAL CORRECTION	\$1,935	\$3,206	(\$1,271)	60.4%	100%	\$1,300
FR-029	CUPA - LATE PAYMENT PENALTY	\$0	\$2,877	(\$2,877)	0.0%	100%	\$0
FR-030	ENVIRON SAFETY APPLICATION REVIEW	\$0	\$6,839	(\$6,839)	0.0%	100%	\$6,800
FR-031	METHANE BARRIER PLAN CHECK/INSPECT	\$0	\$3,602	(\$3,602)	0.0%	100%	\$3,600
FR-032	AB1646 OPERATIONS & MAINTENANCE	\$0	\$9,379	(\$9,379)	0.0%	100%	\$9,400
FR-033	PROG 4 CALARP EMERG RESPONSE PUBLIC	\$0	\$102,615	(\$102,615)	0.0%	100%	\$102,600
FR-040	FIRE FALSE ALARM RESPONSE	\$0	\$26,489	(\$26,489)	0.0%	100%	\$0 *
<b>SUBTOTAL - FIRE SERVICES</b>		<b>\$1,159,798</b>	<b>\$2,421,450</b>	<b>(\$1,261,652)</b>	<b>47.9%</b>		<b>\$1,052,300</b>
LB-001	NEW LIBRARY CARD PROCESSING	\$0	\$8,023	(\$8,023)	0.0%	100%	\$0
LB-002	LIBRARY CARD REPLACEMENT	\$0	\$640	(\$640)	0.0%	100%	\$0
LB-003	INTER-LIBRARY LOAN	\$195	\$5,693	(\$5,498)	3.4%	5%	\$0
LB-005	OVERDUE LIBRARY ITEM	\$0	\$12,068	(\$12,068)	0.0%	100%	\$0
LB-006	LOST/DAMAGED LIBRARY ITEM REPLACE	\$1,066	\$6,641	(\$5,575)	16.1%	20%	\$0
LB-007	LIBRARY PRINTING	\$4,000	\$6,216	(\$2,216)	64.4%	100%	\$0
LB-008	LIBRARY FACILITY RENTAL	\$7,300	\$74,816	(\$67,516)	9.8%	5%	\$0
<b>SUBTOTAL - LIBRARY SERVICES</b>		<b>\$12,561</b>	<b>\$114,097</b>	<b>(\$101,536)</b>	<b>11.0%</b>		<b>\$0</b>
PL-001	ADMINISTRATIVE USE PERMIT	\$19,836	\$16,835	\$3,001	117.8%	100%	(\$3,000)
PL-003	CONDITIONAL USE PERMIT	\$58,450	\$80,261	(\$21,811)	72.8%	100%	\$21,800
PL-004	DOWNTOWN DESIGN REVIEW	\$10,856	\$7,611	\$3,245	142.6%	100%	(\$3,200)
PL-005	VARIANCE REVIEW	\$7,617	\$15,769	(\$8,152)	48.3%	100%	\$0 #
PL-006	ADJUSTMENT REVIEW	\$23,464	\$16,783	\$6,681	139.8%	100%	(\$6,700)
PL-007	ZONE TEXT AMENDMENT/ZONE CHANGE	\$30,000	\$67,594	(\$37,594)	44.4%	100%	\$0 #
PL-008	PRE-APPLICATION REVIEW	\$0	\$104,896	(\$104,896)	0.0%	100%	\$26,225 *

CITY OF EL SEGUNDO  
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES  
FISCAL YEAR 2021-2022

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
PL-009	TRAFFIC STUDY REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-010	OFF-SITE PARKING COVENANT	\$364	\$766	(\$402)	47.5%	100%	\$0 #
PL-011	PARKING DEMAND/SHARED PARKING STUDY	\$2,130	\$3,942	(\$1,812)	54.0%	100%	\$1,800
PL-012	GENERAL PLAN AMENDMENT REVIEW	\$60,000	\$67,594	(\$7,594)	88.8%	100%	\$0 #
PL-013	SPECIFIC PLAN REVIEW	\$48,000	\$52,055	(\$4,055)	92.2%	100%	\$0 #
PL-014	SPECIFIC PLAN AMENDMENT REVIEW	\$30,000	\$33,797	(\$3,797)	88.8%	100%	\$0 #
PL-018	DEVELOPMENT AGREEMENT REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-019	COASTAL DEVELOPMENT PERMIT	\$931	\$20,387	(\$19,456)	4.6%	100%	\$0 #
PL-020A	SITE PLAN REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-024	DENSITY BONUS AGREEMENT REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-025	ENVIRON. CATEGORICAL EXEMPTION	\$6,795	\$22,824	(\$16,029)	29.8%	100%	\$16,000
PL-026	ENVIRON INITIAL STUDY/NEG DEC/RECIR	N/A	N/A	N/A	N/A	100%	\$0
PL-027	ENVIRONMENTAL IMPACT REPORT REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-028	MITIGATION MONITORING	N/A	N/A	N/A	N/A	100%	\$0
PL-029	PRECISE PLAN MODIFICATION REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-030	TENTATIVE PARCEL MAP REVIEW	\$21,308	\$25,589	(\$4,281)	83.3%	100%	\$4,300
PL-031	TENTATIVE TRACT MAP REVIEW	\$6,977	\$10,592	(\$3,615)	65.9%	100%	\$0 #
PL-033	RESUBMITTED MAP REVIEW	\$845	\$730	\$115	115.8%	100%	\$0 #
PL-034	LOT LINE ADJUSTMENT	\$2,778	\$3,358	(\$580)	82.7%	100%	\$600
PL-035	LOT MERGER	\$4,167	\$5,037	(\$870)	82.7%	100%	\$900
PL-035A	LOT TIE COVENANT	\$783	\$766	\$17	102.2%	100%	\$0
PL-037	CERTIFICATE OF COMPLIANCE REVIEW	\$1,647	\$1,776	(\$129)	92.7%	100%	\$0 #
PL-038	RECIPROCAL ACCESS EASEMENT	\$572	\$703	(\$131)	81.4%	100%	\$0 #
PL-039	CC&R REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-040	HISTORIC RESOURCE NOMINATION REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PL-041	ADMIN DETERMINATION - DIR DECISION	\$1,281	\$3,762	(\$2,481)	34.1%	100%	\$0 #
PL-042	ADMIN DETERMINATION - PC DECISION	\$2,192	\$6,434	(\$4,242)	34.1%	100%	\$0 #
PL-042A	TEMPORARY SIGN PERMIT	\$2,490	\$1,416	\$1,074	175.8%	100%	(\$1,100)
PL-043	SIGN PROGRAM SIGN PLAN REVIEW	\$1,605	\$2,124	(\$519)	75.6%	100%	\$500
PL-044	MASTER SIGN PROGRAM	\$9,795	\$16,681	(\$6,886)	58.7%	100%	\$6,900
PL-045	LARGE FAMILY DAY CARE PERMIT	\$417	\$3,325	(\$2,908)	12.5%	100%	\$0 #
PL-047	ZONING CONFORMANCE LETTER/REVIEW	\$13,248	\$15,200	(\$1,952)	87.2%	100%	\$2,000

**CITY OF EL SEGUNDO  
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES  
FISCAL YEAR 2021-2022**

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
PL-048	MODIF. TO DISCRETIONARY APPROVAL	\$6,130	\$9,111	(\$2,981)	67.3%	100%	\$0 #
PL-049	TIME EXTENSION REVIEW	\$420	\$693	(\$273)	60.6%	100%	\$0 #
PL-050	APPEAL TO THE PLANNING COMMISSION	\$1,472	\$13,185	(\$11,713)	11.2%	50%	\$0 #
PL-051	APPEAL TO THE CITY COUNCIL	\$2,952	\$11,694	(\$8,742)	25.2%	50%	\$0 #
PL-052	STREET ADDRESS CHANGE/ISSUANCE	\$16,200	\$11,575	\$4,625	140.0%	100%	(\$4,600)
PL-052A	NEW ADDRESS PROCESSING	\$648	\$463	\$185	140.0%	100%	\$0 #
PL-053	GENERAL PLAN MAINTENANCE	\$150,015	\$150,010	\$5	100.0%	100%	\$0
PL-054	TEMPORARY USE PERMIT	\$2,540	\$3,601	(\$1,061)	70.5%	100%	\$1,100
PL-055	ENTERTAINMENT PERMIT	\$6,120	\$1,286	\$4,834	475.9%	100%	(\$4,800)
PL-056	ADULT USE PLANNING PERMIT	\$15,000	\$15,769	(\$769)	95.1%	100%	\$0 #
PL-057	AMPLIFIED SOUND PERMIT	\$7,245	\$10,798	(\$3,553)	67.1%	100%	\$3,600
PL-058	ANIMAL PERMIT	\$572	\$137	\$435	417.5%	100%	\$0 #
PL-059	ANIMAL PERMIT RENEWAL	\$283	\$68	\$215	416.2%	100%	\$0 #
PL-060	ANIMAL PERMIT APPEAL	\$1,236	\$13,185	(\$11,949)	9.4%	50%	\$0 #
PL-061	BUSINESS ZONING CLEARANCE	\$0	\$23,718	(\$23,718)	0.0%	100%	\$23,700
PL-061A	HOME OCCUPATION ZONING CLEARANCE	\$930	\$1,048	(\$118)	88.7%	100%	\$100
PL-062	PUBLIC NOTICING	\$6,500	\$6,500	\$0	100.0%	100%	\$0
<b>SUBTOTAL - PLANNING SERVICES</b>		<b>\$586,811</b>	<b>\$881,448</b>	<b>(\$294,637)</b>	<b>66.6%</b>		<b>\$86,125</b>
PO-001	FIREARMS DEALER PERMIT	\$1,080	\$989	\$91	109.2%	100%	\$0 #
PO-002	FORTUNETELLER PERMIT	\$738	\$687	\$51	107.4%	100%	\$0 #
PO-003	SECONDHAND DEALER PERMIT	\$622	\$706	(\$84)	88.1%	100%	\$100
PO-003A	PAWNSHOP PERMIT	\$1,080	\$989	\$91	109.2%	100%	\$0 #
PO-004	BINGO PERMIT	\$52	\$737	(\$685)	7.1%	100%	\$0 #
PO-006	POLICE MASSAGE ESTABLISHMENT PMT.	\$728	\$668	\$60	109.0%	100%	\$0 #
PO-007	MASSAGE THERAPIST PERMIT	\$150	\$180	(\$30)	83.3%	100%	\$0 #
PO-008	AUCTION HOUSE PERMIT	\$738	\$687	\$51	107.4%	100%	\$0 #
PO-009	POOL ROOM PERMIT	\$728	\$668	\$60	109.0%	100%	\$0 #
PO-010	TOBACCO PERMIT	\$263	\$259	\$4	101.5%	100%	\$0 #
PO-013	MISC. POLICE BUSINESS PERMIT	\$781	\$744	\$37	105.0%	100%	\$0 #
PO-014	CONCEALED WEAPONS PERMIT	\$100	\$1,281	(\$1,181)	7.8%	10%	\$0 **

**CITY OF EL SEGUNDO  
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES  
FISCAL YEAR 2021-2022**

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
PO-015	CLEARANCE FORM/LETTER	\$3,724	\$5,204	(\$1,480)	71.6%	100%	\$1,500
PO-016	RECORDS CHECK - LOCAL	\$21,736	\$24,927	(\$3,191)	87.2%	100%	\$3,200
PO-017	CITATION SIGN-OFF SERVICE	\$4,768	\$6,905	(\$2,137)	69.1%	100%	\$2,100
PO-018	VEHICLE IMPOUND RELEASE	\$263,092	\$274,006	(\$10,914)	96.0%	100%	\$10,900
PO-019	POLICE FALSE ALARM RESPONSE/BILLING	\$0	\$270,666	(\$270,666)	0.0%	100%	\$0 *
PO-020	POLICE ALARM PERMIT	N/A	N/A	N/A	N/A	100%	\$0
PO-022	DUI COLLISION RESPONSE	\$0	\$63,814	(\$63,814)	0.0%	100%	\$0
PO-023	SECOND RESPONSE CALL-BACK	\$0	\$48,741	(\$48,741)	0.0%	100%	\$0
PO-025	SPECIAL EVENT POLICE SERVICE	\$200	\$251	(\$51)	79.7%	100%	\$0
PO-026	FINGERPRINTING ON REQUEST	\$18,544	\$21,945	(\$3,401)	84.5%	100%	\$3,400
PO-027	POLICE REPORT/DOCUMENT REPRODUCTION	\$0	\$1,717	(\$1,717)	0.0%	100%	\$0 **
PO-028	POLICE PHOTO REPRODUCTION	\$11,514	\$14,514	(\$3,000)	79.3%	100%	\$3,000
PO-029	POLICE DISPATCH TAPE COPY	\$2,431	\$13,103	(\$10,672)	18.6%	100%	\$0 **
PO-030	POLICE ELECTRONIC FILE COPY	\$3,498	\$23,189	(\$19,691)	15.1%	100%	\$0 **
PO-040	ANIMAL AT-LARGE PICKUP	\$22	\$273	(\$251)	8.1%	10%	\$0
PO-041	VICIOUS ANIMAL HEARING	\$0	\$3,429	(\$3,429)	0.0%	0%	\$0
PO-047	ANIMAL CONTROL SERVICES	\$15,000	\$30,003	(\$15,003)	50.0%	50%	\$0
<b>SUBTOTAL - POLICE SERVICES</b>		<b>\$351,589</b>	<b>\$811,282</b>	<b>(\$459,693)</b>	<b>43.3%</b>		<b>\$24,200</b>
PW-001	WATER SERVICE LATERAL INSPECTION	\$25,672	\$16,507	\$9,165	155.5%	100%	(\$9,200)
PW-001A	WATER SERVICE PRE-PLAN REVIEW	\$3,860	\$2,775	\$1,085	139.1%	100%	(\$1,100)
PW-002	WATER METER UPGRADE	N/A	N/A	N/A	N/A	100%	\$0
PW-002A	WATER METER UPGRADE INSPECTION	\$0	\$1,872	(\$1,872)	0.0%	100%	\$1,900
PW-003	WATER METER ABANDONMENT	N/A	N/A	N/A	N/A	100%	\$0
PW-003A	WATER METER ABANDONMENT INSPECTION	\$0	\$1,872	(\$1,872)	0.0%	100%	\$1,900
PW-004	TEMPORARY CONSTRUCTION METER	\$3,020	\$3,549	(\$529)	85.1%	100%	\$500
PW-005	FIRE FLOW TEST WITNESS	\$2,250	\$2,662	(\$412)	84.5%	100%	\$400
PW-006	DAMAGED METER/SERVICE LINE	N/A	N/A	N/A	N/A	100%	\$0
PW-007	ANNUAL BACKFLOW DEVICE PROGRAM	\$65,472	\$137,614	(\$72,142)	47.6%	100%	\$72,100
PW-010	NEW SEWER LATERAL INSPECTION	\$2,260	\$2,831	(\$571)	79.8%	100%	\$600
PW-011	SEWER CAP INSPECTION	\$2,260	\$2,831	(\$571)	79.8%	100%	\$600

**CITY OF EL SEGUNDO  
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES  
FISCAL YEAR 2021-2022**

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
PW-012	SEWAGE SPILL RESPONSE	N/A	N/A	N/A	N/A	100%	\$0
PW-015	NEW UTILITY ACCOUNT PROCESSING	\$36,064	\$45,950	(\$9,886)	78.5%	100%	\$9,900
PW-016	DELINQUENT UTILITY BILLING	\$0	\$110,053	(\$110,053)	0.0%	50%	\$0
PW-017	DELINQUENT UTILITY TURN-OFF/ON	\$0	\$12,806	(\$12,806)	0.0%	100%	\$0
PW-020	WATER METER TEST	\$1,470	\$1,790	(\$320)	82.1%	100%	\$300
PW-021	REFER TO COLLECTION AGENCY	N/A	N/A	N/A	N/A	100%	\$0
PW-023	BANNER HANGING	\$728	\$3,268	(\$2,540)	22.3%	100%	\$2,500
PW-025	COMMERCIAL HAULER PERMIT	\$7,411	\$7,769	(\$358)	95.4%	100%	\$0 #
PW-026	SELF HAUL WASTE PERMIT	\$0	\$789	(\$789)	0.0%	100%	\$0 #
<b>SUBTOTAL - PUBLIC WORKS SERVICES</b>		<b>\$150,467</b>	<b>\$354,938</b>	<b>(\$204,471)</b>	<b>42.4%</b>		<b>\$80,400</b>
REC-001	ADULT SPORTS	\$79,895	\$119,121	(\$39,226)	67.1%	40%	\$0
REC-003	DAY CAMPS	\$255,297	\$335,425	(\$80,128)	76.1%	40%	\$0
REC-004	TEEN CENTER/AFTERSCHOOL	\$1,808	\$423,382	(\$421,574)	0.4%	40%	\$0
REC-005	RECREATION CLASSES	\$104,993	\$538,048	(\$433,055)	19.5%	40%	\$0
REC-006	HILLTOP POOL	\$20,740	\$353,253	(\$332,513)	5.9%	40%	\$0
REC-006A	WISEBURN POOL	\$1,142,770	\$2,176,485	(\$1,033,715)	52.5%	100%	\$0
REC-007	RECREATION CARD REGISTRATION	\$66,000	\$29,299	\$36,701	225.3%	40%	\$0
REC-008	YOUTH DRAMA	\$16,000	\$159,173	(\$143,173)	10.1%	40%	\$0
REC-009	SENIOR SERVICES	\$16,540	\$489,144	(\$472,604)	3.4%	40%	\$0
REC-010	BLOCK PARTY PERMIT	\$250	\$4,294	(\$4,044)	5.8%	100%	\$0
REC-011	PRIVATE SPEC. EVENT PERMIT/SERVICES	\$17,200	\$58,976	(\$41,776)	29.2%	100%	\$0
REC-012	FARMERS MARKET	\$36,000	\$67,441	(\$31,441)	53.4%	85%	\$0
REC-013	CITY SPECIAL EVENTS	\$5,000	\$866,643	(\$861,643)	0.6%	15%	\$0
REC-014	RECREATION FACILITY RENTAL	\$200,000	\$195,521	\$4,479	102.3%	100%	\$0
REC-015	BALLFIELD RENTAL	\$0	\$246,223	(\$246,223)	0.0%	100%	\$0
REC-016	GOLF COURSE	\$216,000	\$92,979	\$123,021	232.3%	100%	\$0
<b>SUBTOTAL - RECREATION SERVICES</b>		<b>\$2,178,493</b>	<b>\$6,155,407</b>	<b>(\$3,976,914)</b>	<b>35.4%</b>		<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$7,709,455</b>	<b>\$14,593,987</b>	<b>(\$6,884,532)</b>	<b>52.8%</b>		<b>\$1,664,125</b>

CITY OF EL SEGUNDO  
 SUMMARY OF REVENUES, COSTS, AND SUBSIDIES  
 FISCAL YEAR 2021-2022

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	<u>PERCENT RECOVERY</u> CURRENT SUGGEST	POSSIBLE NEW REVENUE
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NOTES:

- # - INSUFFICIENT VOLUME
- \* - FEE TO ENCOURAGE BEHAVIOR
- \*\* - FEE LIMITED BY STATE LAW

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APPENDIX A

SUMMARY  
OF  
CURRENT FEES  
AND  
PROPOSED FEES

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: AD-001**

**TITLE: SHORT TERM RENTAL REGISTRATION**

**CURRENT FEE**

New - \$214 per application  
Renewal - \$167 per renewal

**RECOMMENDED FEE**

New - \$345 per application  
Renewal - \$175 per renewal

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**REF #: AD-002**

**TITLE: FILM PERMIT PROCESSING**

**CURRENT FEE**

Permit Application Fee - \$1,310  
Daily Film Permit Fee - \$112 per day  
Revision/Rider - \$203  
Public Right-of-Way Usage - \$802 per day per location  
City Location Usage - various fees per day per location  
Police Personnel - Actual Costs  
Fire Personnel - Actual Costs  
Public Works Personnel - Actual Costs

**RECOMMENDED FEE**

Permit Application Fee - \$1,455  
Daily Film Permit Fee - \$115 per day  
Revision/Rider - \$390  
Public Right-of-Way Usage - \$800 per day per location  
City Location Usage - various fees per day per location  
Police Personnel - Actual Costs  
Fire Personnel - Actual Costs  
Public Works Personnel - Actual Costs

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**REF #: AD-003**

**TITLE: NSF CHECK PROCESSING**

**CURRENT FEE**

First NSF Check - \$45  
Each subsequent NSF Check - \$90

**RECOMMENDED FEE**

First NSF Check - \$65  
Each subsequent NSF Check - \$130

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**REF #: AD-004**

**TITLE: CREDIT CARD PROCESSING**

**CURRENT FEE**

2.75% of amount charged

**RECOMMENDED FEE**

2.75% of amount charged

---

**REF #: AD-005**

**TITLE: COPY SERVICE**

**CURRENT FEE**

First 5 copies - No Charge  
Each additional copy - \$0.20 per copy  
FPPC Copies - \$0.10 per copy

**RECOMMENDED FEE**

First 5 copies - No Charge  
Each additional copy - \$0.20 per copy  
FPPC Copies - \$0.10 per copy

---

**REF #: AD-006**

**TITLE: DOCUMENT CERTIFICATION**

**CURRENT FEE**

\$4 per document

**RECOMMENDED FEE**

\$4 per document

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: AD-007**

**TITLE: VIDEO/AUDIO COPYING**

**CURRENT FEE**

\$11 per tape/disk

**RECOMMENDED FEE**

\$11 per tape/disk

---

**REF #: AD-008**

**TITLE: INITIATIVE PROCESSING**

**CURRENT FEE**

\$200 per application

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.

**RECOMMENDED FEE**

\$200 per application

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.

---

**REF #: AD-010**

**TITLE: GRAPHIC DESIGN/VIDEO PROD. SERVICES**

**CURRENT FEE**

None

**RECOMMENDED FEE**

Charge the fully allocated hourly rates for all personnel used.

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**REF #: BL-001**

**TITLE: BUILDING PLAN CHECK SERVICES**

**CURRENT FEE**

See Appendix C of this Report

**RECOMMENDED FEE**

See Appendix C of this Report

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**REF #: BL-002**

**TITLE: BUILDING INSPECTION SERVICES**

**CURRENT FEE**

See Appendix C of this Report

**RECOMMENDED FEE**

See Appendix C of this Report

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**REF #: BL-003**

**TITLE: MAP/PLAN/FILE SCANNING SERVICES**

**CURRENT FEE**

\$2 per sheet - 8 1/2" x 11"  
\$2 per sheet - larger

**RECOMMENDED FEE**

\$2 per sheet - 8 1/2" x 11"  
\$2 per sheet - larger

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: BL-004**

**TITLE: DRAINAGE STUDY REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: EN-001**

**TITLE: ENCROACHMENT PERMIT**

**CURRENT FEE**

Permit Issuance - \$140  
Inspection \$4 per linear foot with a minimum of \$165 per location  
Plan Review - \$3 per linear foot with a minimum of \$110 per location  
USA - \$1 per linear foot of excavation/trench with a minimum of \$50  
plus performance bond at a level determined by City staff

**RECOMMENDED FEE**

Permit Issuance - \$155  
Inspection \$3.50 per linear foot with a minimum of \$165 per location  
Plan Review - \$2.50 per linear foot with a minimum of \$110 per location  
USA - \$0.50 per linear foot of excavation/trench with a minimum of \$50  
plus performance bond at a level determined by City staff

---

**REF #: EN-004**

**TITLE: LONG TERM ENCROACHMENT AGREEMENT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: EN-005**

**TITLE: TRAFFIC CONTROL PLAN REVIEW**

**CURRENT FEE**

Minor - \$172 per application  
Arterial Lane Closure - \$969 per application  
Major Arterial Closure - \$2,306 per application or deposit with charges at actual costs as determined by staff

**RECOMMENDED FEE**

Minor - \$185 per application  
Arterial Lane Closure - \$1,085 per application  
Major Arterial Closure - \$2,510 per application or deposit with charges at actual costs as determined by staff

---

**REF #: EN-006**

**TITLE: TRAFFIC CONTROL INSPECTION**

**CURRENT FEE**

Permit Issuance - \$59  
Inspection:  
First Day - \$177  
Each Additional Day - \$43

**RECOMMENDED FEE**

Permit Issuance - \$60  
Inspection:  
First Day - \$175  
Each Additional Day - \$45

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: EN-007**

**TITLE: NEWSRACK PERMIT**

**CURRENT FEE**

New - \$124 per newsrack  
Annual Renewal - \$54 per newsrack

**RECOMMENDED FEE**

New - \$135 per newsrack  
Annual Renewal - \$50 per newsrack

---

**REF #: EN-008**

**TITLE: NEWSRACK IMPOUNDMENT**

**CURRENT FEE**

\$97 per newsrack + \$6 per day for storage

**RECOMMENDED FEE**

\$90 per newsrack + \$6 per day for storage

---

**REF #: EN-009**

**TITLE: FINAL MAP CHECK**

**CURRENT FEE**

1-9 lots - \$1,391 per map plus actual costs for contract surveyor  
10+ lots - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

(Any County processing fees are paid directly to the County by the applicant)

**RECOMMENDED FEE**

1-9 lots - \$2,980 per map plus \$1,500 deposit with charges at actual costs for contract surveyor  
10+ lots - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

(Any County processing fees are paid directly to the County by the applicant)

---

**REF #: EN-010**

**TITLE: FINAL MAP AMENDMENT**

**CURRENT FEE**

\$557 per application plus actual costs for contract surveyor

(Any County processing fees are paid directly to the County by the applicant)

**RECOMMENDED FEE**

\$1,750 per application plus \$1,500 deposit with actual costs for contract surveyor

(Any County processing fees are paid directly to the County by the applicant)

---

**REF #: EN-011**

**TITLE: PUBLIC IMPROVEMENT PLAN CHECK**

**CURRENT FEE**

Percent of Construction Valuation:  
\$0-\$100,000 - 3%  
\$100,001-\$500,000 - 2% of the construction value over \$100,000  
\$500,001+ - 1% of the construction value over \$500,000

**RECOMMENDED FEE**

Percent of Construction Valuation:  
\$0-\$100,000 - 3%  
\$100,001-\$500,000 - 2% of the construction value over \$100,000  
\$500,001+ - 1% of the construction value over \$500,000

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: EN-014**                      **TITLE: RECORD OF SURVEY PLAN CHECK**

**CURRENT FEE**

\$175 per plan plus actual costs for contract surveyor

**RECOMMENDED FEE**

\$185 per plan plus \$1,500 deposit with actual costs for contract surveyor

---

**REF #: EN-015**                      **TITLE: EASEMENT PROCESSING**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: EN-018**                      **TITLE: MINOR PLAN CHECK REVISION**

**CURRENT FEE**

\$375 per sheet

**RECOMMENDED FEE**

\$375 per sheet

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**REF #: EN-019**                      **TITLE: STREET NAME CHANGE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: EN-020**                      **TITLE: ALLEY/STREET VACATION REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: EN-021**                      **TITLE: ASSESS. DISTRICT FORMATION RESEARCH**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: EN-022**

**TITLE: CITY PROPERTY ACQUISITION PROC.**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: EN-023**

**TITLE: WIDE & OVERLOAD PERMIT**

**CURRENT FEE**

Daily - \$16 per permit  
Annual - \$90 per permit

Fees are set by State Law.

**RECOMMENDED FEE**

Daily - \$16 per permit  
Annual - \$90 per permit

Fees are set by State Law.

---

**REF #: EN-025**

**TITLE: NEW INDUSTRIAL WASTE PERMIT/INSPECT**

**CURRENT FEE**

New Permit Application: Sewer - \$364 Off-Site - \$364 On-Site - \$685  
New Sewer Plan: 1/2 - \$444 3/4 - \$605 5/6 - \$926  
New On-Site Plan: 1/2 - \$551 3/4 - \$749 5/6 - \$1,150  
New Off-Site Plan: 1/2 - \$481 3/4 - \$653 5/6 - \$1,006  
Closure Inspection - \$845  
Wastewater Sampling - \$525 plus actual lab costs  
Site Remediation - Actual Costs  
Special Inspection and Off-Hours Inspection - Actual Costs  
Additional Plan Review - Actual Costs

**RECOMMENDED FEE**

New Permit Application: Sewer - \$364 Off-Site - \$364 On-Site - \$685  
New Sewer Plan: 1/2 - \$444 3/4 - \$605 5/6 - \$926  
New On-Site Plan: 1/2 - \$551 3/4 - \$749 5/6 - \$1,150  
New Off-Site Plan: 1/2 - \$481 3/4 - \$653 5/6 - \$1,006  
Closure Inspection - \$845  
Wastewater Sampling - \$525 plus actual lab costs  
Site Remediation - Actual Costs  
Special Inspection and Off-Hours Inspection - Actual Costs  
Additional Plan Review - Actual Costs

---

**REF #: EN-026**

**TITLE: REVISED INDUSTRIAL WASTE PERMIT/INS**

**CURRENT FEE**

Revise Permit Application - \$203  
Revise Sewer Plan:  
1/2 - \$347 3/4 - \$471 5/6 - \$711  
Revise On-Site Plan:  
1/2 - \$428 3/4 - \$577 5/6 - \$872  
Revise Off-Site Plan:  
1/2 - \$347 3/4 - \$471 5/6 - \$711

**RECOMMENDED FEE**

Revise Permit Application - \$203  
Revise Sewer Plan:  
1/2 - \$347 3/4 - \$471 5/6 - \$711  
Revise On-Site Plan:  
1/2 - \$428 3/4 - \$577 5/6 - \$872  
Revise Off-Site Plan:  
1/2 - \$347 3/4 - \$471 5/6 - \$711

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: EN-027**

**TITLE: INDUSTRIAL WASTE ANNUAL INSPECTION**

**CURRENT FEE**

Class 1 - \$364  
Class 2 - \$685  
Class 3 - \$1,006  
Class 4 - \$1,327  
Class 5 - \$1,968  
Class 12 - \$3,893  
Class X - \$525

**RECOMMENDED FEE**

Class 1 - \$364  
Class 2 - \$685  
Class 3 - \$1,006  
Class 4 - \$1,327  
Class 5 - \$1,968  
Class 12 - \$3,893  
Class X - \$525

---

**REF #: EN-028**

**TITLE: STORMWATER INSPECTION**

**CURRENT FEE**

Restaurant - \$246  
Automotive - \$246  
1 Acre - \$337  
2-5 Acres - \$423  
More than 5 Acres - \$642  
Stormwater Violation Fines:  
1st Violation - \$107  
2nd Violation - \$536  
3rd Violation - \$1,605  
Subsequent Violations - Fines determined by City

**RECOMMENDED FEE**

Restaurant - \$250  
Automotive - \$250  
1 Acre - \$340  
2-5 Acres - \$425  
More than 5 Acres - \$645  
Stormwater Violation Fines:  
1st Violation - \$100  
2nd Violation - \$500  
3rd Violation - \$1,500  
Subsequent Violations - Fines determined by City

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**REF #: EN-030**

**TITLE: WIRELESS PERMIT - MINISTERIAL**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$875 per site

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**REF #: EN-031**

**TITLE: WIRELESS PERMIT - ADMINISTRATIVE**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$3,220 per site

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**REF #: EN-032**

**TITLE: WIRELESS PERMIT - MAJOR**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$7,810 per site plus deposit with actual costs for outside services

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

**REF #: FR-001**

**TITLE: NEW COMM. FIRE SPRINKLER PLAN CHECK**

**CURRENT FEE**

Valuation based on 10% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

1-25 Heads - \$265	26-50 Heads - \$310
51-100 Heads - \$355	101-200 Heads - \$395
201-300 Heads - \$440	301-500 Heads - \$485
501-1,000 Heads - \$530	1,001-2,000 Heads - \$615
2,001-3,000 Heads - \$660	3,001-4,000 Heads - \$705
4,001-5,000 Heads - \$795	5,001-6,000 Heads - \$835
Each add'l 100 Heads over 6,000 Heads - \$175	
OR Deposit with charges at actual costs as determined by staff	
Expedited Plan Check - additional 50% of standard plan check fee	

**REF #: FR-001A**

**TITLE: NEW SFR/DUPLEX SPRINKLER PLAN CHECK**

**CURRENT FEE**

Valuation based on 10% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

\$175 per plan  
OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

**REF #: FR-001B**

**TITLE: NEW MFR FIRE SPRINKLER PLAN CHECK**

**CURRENT FEE**

Valuation based on 10% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

\$355 per plan  
OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

**REF #: FR-001C**

**TITLE: TEN IMPR FIRE SPRINKLER PLAN CHECK**

**CURRENT FEE**

Valuation based on 10% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

1-20 Heads - \$90  
21-50 Heads - \$130  
51-100 Heads - \$265  
Each additional 100 Heads over 100 Heads - \$175  
OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-001D**

**TITLE: UNDERGROUND WATER SYSTEM PLAN CHECK**

**CURRENT FEE**

Valuation based on 10% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

1-4 Building/Systems - \$355 per plan  
5 or More Buildings/Systems - \$705 per plan  
OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

---

**REF #: FR-001E**

**TITLE: FIRE PUMP PLAN CHECK**

**CURRENT FEE**

Valuation based on 10% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

\$880 per plan  
OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-001F**

**TITLE: WATER TANK PLAN CHECK**

**CURRENT FEE**

Valuation based on 10% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

\$355 per plan  
OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-002**

**TITLE: FIRE ALARM SYSTEM PLAN CHECK**

**CURRENT FEE**

Valuation based on 100% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

1-25 Devices - \$355  
26-100 Devices - \$530  
101-200 Devices - \$705  
201-500 Devices - \$880  
501-750 Devices - \$1,060  
751-1,000 Devices - \$1,235  
Each additional 50 Devices over 50 Devices - \$175  
OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-003**

**TITLE: FIRE EXTINGUISHING SYST PLAN CHECK**

**CURRENT FEE**

Valuation based on 100% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

Hood & Duct - \$355  
Dry Chemical - \$355  
Carbon Dioxide - \$355  
Foam/Liquid System - \$355  
Inert Gas/Halon - \$355

OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

---

**REF #: FR-003A**

**TITLE: EMERGENCY GENERATOR PLAN CHECK**

**CURRENT FEE**

Valuation based on 100% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

\$355 per plan

OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-003B**

**TITLE: SPRAY BOOTH PLAN CHECK**

**CURRENT FEE**

Valuation based on 100% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

\$530 per plan

OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-003C**

**TITLE: INDUSTRIAL OVEN PLAN CHECK**

**CURRENT FEE**

Valuation based on 100% of Tables in Appendix C of this Report  
Expedited Plan Check - additional 50% of standard plan check fee

**RECOMMENDED FEE**

\$355 per plan

OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-003D**                      **TITLE: VAPOR RECOVERY PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report    \$355 per plan  
Expedited Plan Check - additional 50% of standard plan check fee    OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-003E**                      **TITLE: DUST COLLECTION PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report    \$355 per plan  
Expedited Plan Check - additional 50% of standard plan check fee    OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

---

**REF #: FR-003F**                      **TITLE: REFRIGERATION PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report    \$355 per plan  
Expedited Plan Check - additional 50% of standard plan check fee    OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-003G**                      **TITLE: MEDICAL GAS PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report    \$355 per plan  
Expedited Plan Check - additional 50% of standard plan check fee    OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-003H**                      **TITLE: INDUSTRIAL GAS PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report    \$355 per plan  
Expedited Plan Check - additional 50% of standard plan check fee    OR Deposit with charges at actual costs as determined by staff  
Expedited Plan Check - additional 50% of standard plan check fee

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-003I**

**TITLE: SYSTEM PIPING/MANIFOLD PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report \$355 per plan

Expedited Plan Check - additional 50% of standard plan check fee OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

---

**REF #: FR-003J**

**TITLE: SMOKE CONTROL PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report \$880 per plan

Expedited Plan Check - additional 50% of standard plan check fee OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

---

**REF #: FR-003K**

**TITLE: HIGH-PILED STORAGE PLAN CHECK**

**CURRENT FEE**

**RECOMMENDED FEE**

Valuation based on 100% of Tables in Appendix C of this Report 0-10,000 sq ft - \$615

10,001-25,000 sq ft - \$795

Expedited Plan Check - additional 50% of standard plan check fee 25,001-100,000 sq ft - \$970

100,001+ sq ft - \$1,145

OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-003L**

**TITLE: TENANT IMPROVEMENT LIFE SAFETY P/C**

**CURRENT FEE**

**RECOMMENDED FEE**

None

\$175 per plan

OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-003M                      TITLE: FIRE ACCESS PLAN REVIEW**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$440 per plan

OR Deposit with charges at actual costs as determined by staff

Expedited Plan Check - additional 50% of standard plan check fee

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**REF #: FR-004                      TITLE: FIRE PROTECTION TESTING**

**CURRENT FEE**

\$268 per system

**RECOMMENDED FEE**

\$380 per system

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**REF #: FR-004A                      TITLE: FIRE PREVENTION/OPERATIONS INSPECT.**

**CURRENT FEE**

Specialty Fire Protection Systems - Valuation based on 100% of Tables in Appendix C of this Report

High Rise - \$1.19 per 100 square feet  
State Mandated - \$124 per inspection

**RECOMMENDED FEE**

Charge the fully allocated hourly rate for all personnel used plus any outside costs

---

**REF #: FR-005                      TITLE: ANNUAL BUSINESS FIRE INSPECTION**

**CURRENT FEE**

0-1,499 square feet - \$87  
1,500-9,999 square feet - \$119  
10,000-24,999 square feet - \$208  
25,000-99,999 square feet - \$402  
100,000-499,999 square feet - \$1,695  
500,000+ square feet - \$3,588

**RECOMMENDED FEE**

This service fee will now be part of the Fire Prevention/Operations Inspection (FR-004A) fee.

---

**REF #: FR-006                      TITLE: ANNUAL BUSINESS FIRE REINSPECTION**

**CURRENT FEE**

0-1,499 square feet - \$54  
1,500-9,999 square feet - \$54  
10,000-24,999 square feet - \$87  
25,000-99,999 square feet - \$144  
100,000-499,999 square feet - \$711  
500,000+ square feet - \$711

**RECOMMENDED FEE**

This service fee will now be part of the Fire Prevention/Operations Inspection (FR-004A) fee.

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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<b>REF #: FR-007</b>	<b>TITLE: ANNUAL FIRE PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$81 per permit	\$120 per permit

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<b>REF #: FR-008</b>	<b>TITLE: SPECIAL EVENT PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$456 per permit	\$290 per permit

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<b>REF #: FR-008A</b>	<b>TITLE: TENT PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$81 per permit	\$235 per permit

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<b>REF #: FR-009</b>	<b>TITLE: ALTERNATE MEANS &amp; METHODS REVIEW</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$4,830 per application

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<b>REF #: FR-009A</b>	<b>TITLE: FIRE PREV. MODIFICATION REQUEST</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$965 per application

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<b>REF #: FR-009B</b>	<b>TITLE: FIRE PERMIT EXTENSION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
	\$155 per application

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

**REF #: FR-010**

**TITLE: FIRE SPECIALTY SYSTEM REMINDER PROG**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$20 per system

**REF #: FR-011**

**TITLE: SPECIAL FIRE EQUIP INSP/APPROVAL**

**CURRENT FEE**

\$691 per request plus any outside costs

**RECOMMENDED FEE**

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

**REF #: FR-012**

**TITLE: FIRE RE-INSPECTION**

**CURRENT FEE**

Charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**RECOMMENDED FEE**

Charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.

**REF #: FR-013**

**TITLE: AFTER-HOURS FIRE INSPECTION**

**CURRENT FEE**

Charges at the overtime rate (120% of fully allocated hourly rates) for all personnel involved plus any outside or contract costs, with a 2 hour minimum.

**RECOMMENDED FEE**

Charges at the overtime rate (120% of fully allocated hourly rates) for all personnel involved plus any outside or contract costs, with a 2 hour minimum.

**REF #: FR-014**

**TITLE: HAZARDOUS MATERIALS INSP. PROGRAM**

**CURRENT FEE**

Range I - \$450  
Range II - \$487  
Range III - \$632  
Range IV - \$680  
Range V - \$771

**RECOMMENDED FEE**

Range I - \$1,470  
Range II - \$1,590  
Range III - \$1,915  
Range IV - \$2,050  
Range V - \$2,465

**REF #: FR-015**

**TITLE: CHEMICAL ACCIDENT RELEASE PREV PROG**

**CURRENT FEE**

Program 1 - \$6,326  
Program 2 - \$9,962  
Program 3 - \$18,181  
Program 4 - \$152,549

**RECOMMENDED FEE**

Program 1 - \$4,030  
Program 2 - \$5,970  
Program 3 - \$11,510  
Program 4 - \$117,940

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-016**

**TITLE: HAZARDOUS WASTE GENERATOR PERMIT**

**CURRENT FEE**

Very Small Quantity Generator - \$487  
Small Quantity Generator - \$605  
Large Quantity Generator - \$680  
RCRA Large Quantity Generator - \$904

**RECOMMENDED FEE**

Very Small Quantity Generator - \$1,350  
Small Quantity Generator - \$1,350  
Large Quantity Generator - \$2,505  
RCRA Large Quantity Generator - \$2,505

---

**REF #: FR-017**

**TITLE: TIERED HAZ WASTE PERMIT PROCESSING**

**CURRENT FEE**

Permit By Rule - \$1,749  
Conditional Authorization - \$1,684  
Conditionally Exempt - \$2,663

**RECOMMENDED FEE**

Permit By Rule - \$4,070  
Conditional Authorization - \$2,965  
Conditionally Exempt - \$1,855

---

**REF #: FR-018**

**TITLE: UNDERGROUND TANK PERMIT**

**CURRENT FEE**

Annual Permit Maintenance - \$1,055 plus \$150 per add'l tank  
Operating Permit Transfer - \$450  
New Construction Plan Clearance - \$755 + \$188 per add'l tank  
Closure Application - \$1,353 plus \$150 per add'l tank or deposit  
Complex Site Investigation - Deposit with actual costs  
Permit Addendum - \$300  
Voluntary Cleanup Oversight - Deposit with actual costs  
Secondary Containment Testing Oversight - \$300 plus \$375 per tank plus \$375 for each re-inspection per tank after the first 2 inspections

**RECOMMENDED FEE**

Annual Permit Maintenance - \$3,295 plus \$235 per add'l tank  
Operating Permit Transfer - \$705  
New Construction Plan Clearance - \$2,310 + \$235 per add'l tank  
Closure Application - \$4,435 plus \$235 per add'l tank or deposit  
Complex Site Investigation - Deposit with actual costs  
Permit Addendum - \$470  
Voluntary Cleanup Oversight - Deposit with actual costs  
Secondary Containment Testing Oversight - \$470 plus \$590 per tank plus \$590 for each re-inspection per tank after the first 2 inspections

---

**REF #: FR-019**

**TITLE: ABOVE GROUND LIQUID TANK INSPECTION**

**CURRENT FEE**

0-10,000 gallons - \$867 per facility  
10,001-1,000,000 gallons - \$2,167 per facility  
1,000,001 or more gallons - \$2,530 per facility

**RECOMMENDED FEE**

0-10,000 gallons - \$1,605 per facility  
10,001-1,000,000 gallons - \$3,515 per facility  
1,000,001 or more gallons - \$7,120 per facility

---

**REF #: FR-020**

**TITLE: HAZARDOUS MATERIALS RESPONSE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: FR-021**

**TITLE: ENVIRON SAFETY ENFORCE INSPECTION**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: FR-022**

**TITLE: UNIFIED PROGRAM ADMINISTRATION**

**CURRENT FEE**

\$112 per facility/business

**RECOMMENDED FEE**

\$190 per facility/business

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**REF #: FR-023**

**TITLE: CUPA - NEW BUSINESS**

**CURRENT FEE**

\$143 per facility/business

**RECOMMENDED FEE**

\$305 per facility/business

---

**REF #: FR-024**

**TITLE: CERS CONSULTATION/SERVICE**

**CURRENT FEE**

\$164 per hour (4 hours maximum per year)

**RECOMMENDED FEE**

Range I - \$120  
Range II - \$235  
Range III - \$470  
Range IV - \$1,110  
Range V - \$1,110

---

**REF #: FR-025**

**TITLE: HMBP REGULATORY RE-INSPECTION**

**CURRENT FEE**

\$164 per hour

**RECOMMENDED FEE**

Range I - \$120  
Range II - \$175  
Range III - \$235  
Range IV - \$415  
Range V - \$555

---

**REF #: FR-025A**

**TITLE: CALARP REGULATORY RE-INSPECTION**

**CURRENT FEE**

\$164 per hour

**RECOMMENDED FEE**

Program 1 - \$275  
Program 2 - \$555  
Program 3 - \$1,110  
Program 4 - \$1,665

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-025B**

**TITLE: HWG REGULATORY RE-INSPECTION**

**CURRENT FEE**

\$164 per hour

**RECOMMENDED FEE**

Very Small Quantity Generator - \$120  
Small Quantity Generator - \$175  
Large Quantity Generator - \$275  
RCRA Large Quantity Generator - \$415

---

**REF #: FR-025C**

**TITLE: TP REGULATORY RE-INSPECTION**

**CURRENT FEE**

\$164 per hour

**RECOMMENDED FEE**

Permit By Rule - \$555  
Conditional Authorization - \$275  
Conditionally Exempt - \$140

---

**REF #: FR-025D**

**TITLE: UST REGULATORY RE-INSPECTION**

**CURRENT FEE**

\$164 per hour

**RECOMMENDED FEE**

Annual Permit - \$235  
Additional Tank - \$235

---

**REF #: FR-025E**

**TITLE: APSA REGULATORY RE-INSPECTION**

**CURRENT FEE**

\$164 per hour

**RECOMMENDED FEE**

0-10,000 gallons - \$235  
10,001-1,000,000 gallons - \$415  
1,000,001 or more gallons - \$555

---

**REF #: FR-026**

**TITLE: FAILURE TO OBTAIN INITIAL PERMIT**

**CURRENT FEE**

Original Fee plus 50%

**RECOMMENDED FEE**

Original Fee plus 50%

---

**REF #: FR-027**

**TITLE: LATE CERS SUBMITTAL CITATION**

**CURRENT FEE**

\$129 per citation

**RECOMMENDED FEE**

\$215 per citation

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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<b>REF #: FR-028</b>	<b>TITLE: LATE CERS SUBMITTAL CORRECTION</b>
<u>CURRENT FEE</u> \$129 per citation	<u>RECOMMENDED FEE</u> \$215 per citation

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<b>REF #: FR-029</b>	<b>TITLE: CUPA - LATE PAYMENT PENALTY</b>
<u>CURRENT FEE</u> 10% penalty	<u>RECOMMENDED FEE</u> 10% penalty

---

<b>REF #: FR-030</b>	<b>TITLE: ENVIRON SAFETY APPLICATION REVIEW</b>
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$425 per application

---

<b>REF #: FR-031</b>	<b>TITLE: METHANE BARRIER PLAN CHECK/INSPECT</b>
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> First Building - \$275 Each Additional Building - \$275

---

<b>REF #: FR-032</b>	<b>TITLE: AB1646 OPERATIONS &amp; MAINTENANCE</b>
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$9,380 per facility

---

<b>REF #: FR-033</b>	<b>TITLE: PROG 4 CALARP EMERG RESPONSE PUBLIC</b>
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$102,615 per facility

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: FR-040**

**TITLE: FIRE FALSE ALARM RESPONSE**

**CURRENT FEE**

None

**RECOMMENDED FEE**

First 3 responses in a calendar year - No Charge  
Fourth Response - \$260  
Fifth Response - \$520  
Sixth and Subsequent Responses - \$780

---

**REF #: IS-WC**

**TITLE: WORKERS COMP ADMIN**

**CURRENT FEE**

**RECOMMENDED FEE**

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**REF #: LB-001**

**TITLE: NEW LIBRARY CARD PROCESSING**

**CURRENT FEE**

California Resident - No Charge  
Out-of-State Non-Resident - \$40 per year

**RECOMMENDED FEE**

California Resident - No Charge  
Out-of-State Non-Resident - \$40 per year

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**REF #: LB-002**

**TITLE: LIBRARY CARD REPLACEMENT**

**CURRENT FEE**

\$3.10 per card

**RECOMMENDED FEE**

\$3.10 per card

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**REF #: LB-003**

**TITLE: INTER-LIBRARY LOAN**

**CURRENT FEE**

\$1.05 per item

**RECOMMENDED FEE**

\$1 per item

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**REF #: LB-005**

**TITLE: OVERDUE LIBRARY ITEM**

**CURRENT FEE**

Books/Periodicals/Audio Visual - \$0.25 per day up to the item cost

**RECOMMENDED FEE**

These fees will be removed.

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: LB-006**

**TITLE: LOST/DAMAGED LIBRARY ITEM REPLACE**

**CURRENT FEE**

**RECOMMENDED FEE**

Lost or Damaged Item - \$10.25 per item plus the replacement cost

Lost or Damaged Item - \$10.25 per item plus the replacement cost

**Damaged Material Fees:**

Book/Bindery Repairs - \$10.25 maximum  
Periodicals - \$2.05 plus replacement cost  
Pamphlets/Paperbacks - \$1.05 plus replacement cost

**Damaged Material Fees:**

Book/Bindery Repairs - \$10.25 maximum  
Periodicals - \$2.05 plus replacement cost  
Pamphlets/Paperbacks - \$1.05 plus replacement cost

---

**REF #: LB-007**

**TITLE: LIBRARY PRINTING**

**CURRENT FEE**

**RECOMMENDED FEE**

Black and White - \$0.20 per page  
Color - \$1 per page

Black and White - \$0.20 per page  
Color - \$1 per page

---

**REF #: LB-008**

**TITLE: LIBRARY FACILITY RENTAL**

**CURRENT FEE**

**RECOMMENDED FEE**

Resident Non-Profit Organization - \$16 per hour  
Resident For Profit Organization - \$32 per hour  
Non-Resident Non-Profit Organization - \$48 per hour  
Non-Resident For Profit Organization - \$48 per hour  
Kitchen - \$37 refundable deposit

Resident Non-Profit Organization - \$16 per hour  
Resident For Profit Organization - \$32 per hour  
Non-Resident Non-Profit Organization - \$48 per hour  
Non-Resident For Profit Organization - \$48 per hour  
Kitchen - \$37 refundable deposit

---

**REF #: PL-001**

**TITLE: ADMINISTRATIVE USE PERMIT**

**CURRENT FEE**

**RECOMMENDED FEE**

\$3,306 per application

\$2,805 per application

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**REF #: PL-003**

**TITLE: CONDITIONAL USE PERMIT**

**CURRENT FEE**

**RECOMMENDED FEE**

\$11,690 per application

\$16,050 per application

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-004**                      **TITLE: DOWNTOWN DESIGN REVIEW**

**CURRENT FEE**

Staff Review - \$669 per application  
Director Review - \$4,047 per application  
Planning Commission Review - \$6,140 per application

**RECOMMENDED FEE**

Staff Review - \$300 per application  
Director Review - \$1,890 per application  
Planning Commission Review - \$5,415 per application

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**REF #: PL-005**                      **TITLE: VARIANCE REVIEW**

**CURRENT FEE**

\$7,617 per application

**RECOMMENDED FEE**

\$15,770 per application

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**REF #: PL-006**                      **TITLE: ADJUSTMENT REVIEW**

**CURRENT FEE**

\$2,933 per application

**RECOMMENDED FEE**

\$2,100 per application

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**REF #: PL-007**                      **TITLE: ZONE TEXT AMENDMENT/ZONE CHANGE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: PL-008**                      **TITLE: PRE-APPLICATION REVIEW**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$5,245 per application

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**REF #: PL-009**                      **TITLE: TRAFFIC STUDY REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-010**                      **TITLE: OFF-SITE PARKING COVENANT**

**CURRENT FEE**

\$364 per application

**RECOMMENDED FEE**

\$765 per application

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**REF #: PL-011**                      **TITLE: PARKING DEMAND/SHARED PARKING STUDY**

**CURRENT FEE**

\$1,065 per study plus actual costs for Traffic Engineer

**RECOMMENDED FEE**

\$1,970 per study plus actual costs for Traffic Engineer

---

**REF #: PL-012**                      **TITLE: GENERAL PLAN AMENDMENT REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: PL-013**                      **TITLE: SPECIFIC PLAN REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: PL-014**                      **TITLE: SPECIFIC PLAN AMENDMENT REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: PL-018**                      **TITLE: DEVELOPMENT AGREEMENT REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-019**

**TITLE: COASTAL DEVELOPMENT PERMIT**

**CURRENT FEE**

\$931 per application

**RECOMMENDED FEE**

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

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**REF #: PL-020A**

**TITLE: SITE PLAN REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: PL-024**

**TITLE: DENSITY BONUS AGREEMENT REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: PL-025**

**TITLE: ENVIRON. CATEGORICAL EXEMPTION**

**CURRENT FEE**

\$151 per application

**RECOMMENDED FEE**

\$505 per application

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**REF #: PL-026**

**TITLE: ENVIRON INITIAL STUDY/NEG DEC/RECIR**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: PL-027**

**TITLE: ENVIRONMENTAL IMPACT REPORT REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-028**

**TITLE: MITIGATION MONITORING**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: PL-029**

**TITLE: PRECISE PLAN MODIFICATION REVIEW**

**CURRENT FEE**

\$5,762 per application

**RECOMMENDED FEE**

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

---

**REF #: PL-030**

**TITLE: TENTATIVE PARCEL MAP REVIEW**

**CURRENT FEE**

\$5,327 per map plus actual cost for contract surveyor.

(Any County processing fees are paid directly to the County by the applicant)

**RECOMMENDED FEE**

\$6,395 per map plus \$1,500 deposit with charges at actual costs for contract surveyor

(Any County processing fees are paid directly to the County by the applicant)

---

**REF #: PL-031**

**TITLE: TENTATIVE TRACT MAP REVIEW**

**CURRENT FEE**

\$5,327 per map plus \$275 per lot for every lot over 4, plus actual cost for contract surveyor

(Any County processing fees are paid directly to the County by the applicant)

**RECOMMENDED FEE**

\$10,590 per map plus \$1,500 deposit with charges at actual costs for contract surveyor

(Any County processing fees are paid directly to the County by the applicant)

---

**REF #: PL-033**

**TITLE: RESUBMITTED MAP REVIEW**

**CURRENT FEE**

\$845 per map

**RECOMMENDED FEE**

\$730 per map

---

**REF #: PL-034**

**TITLE: LOT LINE ADJUSTMENT**

**CURRENT FEE**

\$1,389 per application plus actual cost for contract surveyor

**RECOMMENDED FEE**

\$1,680 per application plus \$1,500 deposit with charges at actual costs for contract surveyor

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-035**                      **TITLE: LOT MERGER**

**CURRENT FEE**

\$1,389 per application plus actual cost for contract surveyor

**RECOMMENDED FEE**

\$1,680 per application plus \$1,500 deposit with charges at actual costs for contract surveyor

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**REF #: PL-035A**                      **TITLE: LOT TIE COVENANT**

**CURRENT FEE**

\$783 per application

**RECOMMENDED FEE**

\$785 per application

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**REF #: PL-037**                      **TITLE: CERTIFICATE OF COMPLIANCE REVIEW**

**CURRENT FEE**

\$1,647 per application

**RECOMMENDED FEE**

\$1,775 per application plus \$1,500 deposit with charges at actual costs for contract surveyor

---

**REF #: PL-038**                      **TITLE: RECIPROCAL ACCESS EASEMENT**

**CURRENT FEE**

\$572 per application plus actual costs for City Attorney

**RECOMMENDED FEE**

\$705 per application plus actual costs for City Attorney

---

**REF #: PL-039**                      **TITLE: CC&R REVIEW**

**CURRENT FEE**

Actual costs for any City staff and for City Attorney

**RECOMMENDED FEE**

Actual costs for any City staff and for City Attorney

---

**REF #: PL-040**                      **TITLE: HISTORIC RESOURCE NOMINATION REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-041**                      **TITLE: ADMIN DETERMINATION - DIR DECISION**

**CURRENT FEE**

\$1,281 per application

**RECOMMENDED FEE**

\$3,760 per application

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**REF #: PL-042**                      **TITLE: ADMIN DETERMINATION - PC DECISION**

**CURRENT FEE**

\$2,192 per application

**RECOMMENDED FEE**

\$6,435 per application

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**REF #: PL-042A**                      **TITLE: TEMPORARY SIGN PERMIT**

**CURRENT FEE**

\$249 per application

**RECOMMENDED FEE**

\$140 per application

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**REF #: PL-043**                      **TITLE: SIGN PROGRAM SIGN PLAN REVIEW**

**CURRENT FEE**

\$107 per application

**RECOMMENDED FEE**

\$140 per application

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**REF #: PL-044**                      **TITLE: MASTER SIGN PROGRAM**

**CURRENT FEE**

\$653 per application or deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs, as determined by staff

**RECOMMENDED FEE**

\$1,110 per application

---

**REF #: PL-045**                      **TITLE: LARGE FAMILY DAY CARE PERMIT**

**CURRENT FEE**

\$417 per application plus \$134 if a public hearing is requested

**RECOMMENDED FEE**

\$3,325 per application

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-047**

**TITLE: ZONING CONFORMANCE LETTER/REVIEW**

**CURRENT FEE**

\$736 per letter

**RECOMMENDED FEE**

\$845 per letter

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**REF #: PL-048**

**TITLE: MODIF. TO DISCRETIONARY APPROVAL**

**CURRENT FEE**

\$6,130 per application

**RECOMMENDED FEE**

\$9,110 per application

---

**REF #: PL-049**

**TITLE: TIME EXTENSION REVIEW**

**CURRENT FEE**

\$420 per application

**RECOMMENDED FEE**

\$695 per application

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**REF #: PL-050**

**TITLE: APPEAL TO THE PLANNING COMMISSION**

**CURRENT FEE**

\$1,472 per appeal

**RECOMMENDED FEE**

\$6,595 per appeal for 50% cost recovery

---

**REF #: PL-051**

**TITLE: APPEAL TO THE CITY COUNCIL**

**CURRENT FEE**

\$2,952 per appeal for 100% cost recovery

Inside the Coastal Appeal Zone - No Charge per State law

**RECOMMENDED FEE**

\$5,845 per appeal for 50% cost recovery

Inside the Coastal Appeal Zone - No Charge per State law

---

**REF #: PL-052**

**TITLE: STREET ADDRESS CHANGE/ISSUANCE**

**CURRENT FEE**

\$648 per application

**RECOMMENDED FEE**

\$465 per application

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-052A**                      **TITLE: NEW ADDRESS PROCESSING**

**CURRENT FEE**

\$648 per application

**RECOMMENDED FEE**

\$465 per application

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**REF #: PL-053**                      **TITLE: GENERAL PLAN MAINTENANCE**

**CURRENT FEE**

10% of all Building & Safety permit fees

**RECOMMENDED FEE**

10% of all Building & Safety permit fees

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**REF #: PL-054**                      **TITLE: TEMPORARY USE PERMIT**

**CURRENT FEE**

\$1,270 per application

**RECOMMENDED FEE**

\$1,800 per application

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**REF #: PL-055**                      **TITLE: ENTERTAINMENT PERMIT**

**CURRENT FEE**

New - \$555 per application  
Renewal - \$57 per renewal

**RECOMMENDED FEE**

New - \$60 per application  
Renewal - \$70 per renewal

---

**REF #: PL-056**                      **TITLE: ADULT USE PLANNING PERMIT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: PL-057**                      **TITLE: AMPLIFIED SOUND PERMIT**

**CURRENT FEE**

\$161 per application

**RECOMMENDED FEE**

\$240 per application

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

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**REF #: PL-058**                      **TITLE: ANIMAL PERMIT**

**CURRENT FEE**

\$572 per application

**RECOMMENDED FEE**

\$135 per application

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**REF #: PL-059**                      **TITLE: ANIMAL PERMIT RENEWAL**

**CURRENT FEE**

\$283 per renewal

**RECOMMENDED FEE**

\$70 per renewal

---

**REF #: PL-060**                      **TITLE: ANIMAL PERMIT APPEAL**

**CURRENT FEE**

Resident - \$1,236 per appeal for 50% cost recovery  
Non-Resident - \$2,466 per appeal for 100% cost recovery

**RECOMMENDED FEE**

Resident - \$6,595 per appeal for 50% cost recovery  
Non-Resident - \$13,185 per appeal for 100% cost recovery

---

**REF #: PL-061**                      **TITLE: BUSINESS ZONING CLEARANCE**

**CURRENT FEE**

\$125 per application (not currently charged)

**RECOMMENDED FEE**

\$70 per application

---

**REF #: PL-061A**                      **TITLE: HOME OCCUPATION ZONING CLEARANCE**

**CURRENT FEE**

\$62 per application

**RECOMMENDED FEE**

\$70 per application

---

**REF #: PL-062**                      **TITLE: PUBLIC NOTICING**

**CURRENT FEE**

Actual costs charged by publication

**RECOMMENDED FEE**

Actual costs charged by publication

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PO-001**                      **TITLE: FIREARMS DEALER PERMIT**

**CURRENT FEE**

\$1,080 per application

**RECOMMENDED FEE**

\$990 per application

---

**REF #: PO-002**                      **TITLE: FORTUNETELLER PERMIT**

**CURRENT FEE**

\$738 per application

**RECOMMENDED FEE**

\$685 per application

---

**REF #: PO-003**                      **TITLE: SECONDHAND DEALER PERMIT**

**CURRENT FEE**

\$311 per application

**RECOMMENDED FEE**

\$355 per application

---

**REF #: PO-003A**                      **TITLE: PAWNSHOP PERMIT**

**CURRENT FEE**

\$1,080 per application

**RECOMMENDED FEE**

\$990 per application

---

**REF #: PO-004**                      **TITLE: BINGO PERMIT**

**CURRENT FEE**

Annual Application - \$52 per application plus Department of Justice Fee  
Fee is set by Penal Code Section 326.5(l)(1).

Remote Caller Game - \$551

**RECOMMENDED FEE**

Annual Application - \$50 per application plus Department of Justice Fee  
Fee is set by Penal Code Section 326.5(l)(1).

Remote Caller Game - \$735

---

**REF #: PO-006**                      **TITLE: POLICE MESSAGE ESTABLISHMENT PMT.**

**CURRENT FEE**

\$728 per application

**RECOMMENDED FEE**

\$670 per application

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PO-007**                      **TITLE: MESSAGE THERAPIST PERMIT**

**CURRENT FEE**

\$150 per application plus County testing fee

**RECOMMENDED FEE**

\$180 per application plus County testing fee

---

**REF #: PO-008**                      **TITLE: AUCTION HOUSE PERMIT**

**CURRENT FEE**

\$738 per application

**RECOMMENDED FEE**

\$685 per application

---

**REF #: PO-009**                      **TITLE: POOL ROOM PERMIT**

**CURRENT FEE**

\$728 per application

**RECOMMENDED FEE**

\$670 per application

---

**REF #: PO-010**                      **TITLE: TOBACCO PERMIT**

**CURRENT FEE**

\$263 per application

**RECOMMENDED FEE**

\$265 per application

---

**REF #: PO-013**                      **TITLE: MISC. POLICE BUSINESS PERMIT**

**CURRENT FEE**

\$781 per application

**RECOMMENDED FEE**

\$745 per application

---

**REF #: PO-014**                      **TITLE: CONCEALED WEAPONS PERMIT**

**CURRENT FEE**

Fee is set by State Law:

New application - \$100 \$25 - renewal application

Amended application - \$10

Psychological testing costs are to be added to the above fee up to \$150

20% of the fee is collected upon filing of the initial application and is non-refundable. The balance of the fee is collected on issuance of the license.

**RECOMMENDED FEE**

Fee is set by State Law:

New application - \$100 \$25 - renewal application

Amended application - \$10

Psychological testing costs are to be added to the above fee up to \$150

20% of the fee is collected upon filing of the initial application and is non-refundable. The balance of the fee is collected on issuance of the license.

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PO-015**                      **TITLE: CLEARANCE FORM/LETTER**

**CURRENT FEE**

\$28 per letter

**RECOMMENDED FEE**

\$40 per letter

---

**REF #: PO-016**                      **TITLE: RECORDS CHECK - LOCAL**

**CURRENT FEE**

\$22 per name

**RECOMMENDED FEE**

\$25 per name

---

**REF #: PO-017**                      **TITLE: CITATION SIGN-OFF SERVICE**

**CURRENT FEE**

\$16 per citation

**RECOMMENDED FEE**

\$23 per citation

---

**REF #: PO-018**                      **TITLE: VEHICLE IMPOUND RELEASE**

**CURRENT FEE**

Standard Impound - \$220 per vehicle  
30 Day/DUI Impound - \$306 per vehicle

**RECOMMENDED FEE**

Standard Impound - \$240 per vehicle  
30 Day/DUI Impound - \$280 per vehicle

---

**REF #: PO-019**                      **TITLE: POLICE FALSE ALARM RESPONSE/BILLING**

**CURRENT FEE**

First 3 alarms in a calendar year - No Charge  
4th false alarm - \$207  
5th false alarm - \$312  
6th and subsequent false alarm - \$415

**RECOMMENDED FEE**

First 3 alarms in a calendar year - No Charge  
4th false alarm - \$250  
5th false alarm - \$350  
6th and subsequent false alarm - \$450

---

**REF #: PO-020**                      **TITLE: POLICE ALARM PERMIT**

**CURRENT FEE**

Alarm Permit - No Charge  
Violation for non-alarm permit - \$172

**RECOMMENDED FEE**

Alarm Permit - No Charge  
Violation for non-alarm permit - \$175

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PO-022**                      **TITLE: DUI COLLISION RESPONSE**

**CURRENT FEE**

Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law.

**RECOMMENDED FEE**

Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law.

---

**REF #: PO-023**                      **TITLE: SECOND RESPONSE CALL-BACK**

**CURRENT FEE**

Charge the fully allocated hourly rates for all responding emergency personnel.

**RECOMMENDED FEE**

Charge the fully allocated hourly rates for all responding emergency personnel.

---

**REF #: PO-025**                      **TITLE: SPECIAL EVENT POLICE SERVICE**

**CURRENT FEE**

Charge the fully allocated hourly rates for all personnel used.

**RECOMMENDED FEE**

Charge the fully allocated hourly rates for all personnel used.

---

**REF #: PO-026**                      **TITLE: FINGERPRINTING ON REQUEST**

**CURRENT FEE**

\$38 per application plus any DOJ fees

**RECOMMENDED FEE**

\$45 per application plus any DOJ fees

---

**REF #: PO-027**                      **TITLE: POLICE REPORT/DOCUMENT REPRODUCTION**

**CURRENT FEE**

First 5 copies - No Charge  
Each additional copy - \$0.20 per copy

**RECOMMENDED FEE**

First 5 copies - No Charge  
Each additional copy - \$0.20 per copy

---

**REF #: PO-028**                      **TITLE: POLICE PHOTO REPRODUCTION**

**CURRENT FEE**

\$38 per request

**RECOMMENDED FEE**

\$48 per request for printed copies

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PO-029**

**TITLE: POLICE DISPATCH TAPE COPY**

**CURRENT FEE**

\$11 per disk

**RECOMMENDED FEE**

\$11 per device

---

**REF #: PO-030**

**TITLE: POLICE ELECTRONIC FILE COPY**

**CURRENT FEE**

\$11 per disk

**RECOMMENDED FEE**

\$11 per device

---

**REF #: PO-040**

**TITLE: ANIMAL AT-LARGE PICKUP**

**CURRENT FEE**

1st offense - \$11  
2nd offense - \$28  
3rd and subsequent offense - \$43

**RECOMMENDED FEE**

1st offense - \$11  
2nd offense - \$28  
3rd and subsequent offense - \$43

---

**REF #: PO-041**

**TITLE: VICIOUS ANIMAL HEARING**

**CURRENT FEE**

No Charge

**RECOMMENDED FEE**

No Charge

---

**REF #: PO-047**

**TITLE: ANIMAL CONTROL SERVICES**

**CURRENT FEE**

Dog License:  
Spayed/Neutered - \$21  
Non-Spayed/Neutered - \$83  
Seniors - \$10  
Late Fee - \$10

**RECOMMENDED FEE**

Dog License:  
Spayed/Neutered - \$21  
Non-Spayed/Neutered - \$83  
Seniors - \$10  
Late Fee - \$10

---

**REF #: PW-001**

**TITLE: WATER SERVICE LATERAL INSPECTION**

**CURRENT FEE**

1 1/2" - 2" - \$1,194 plus \$1,036 refundable deposit  
3" - 10" - \$1,642 plus \$1,554 refundable deposit

**RECOMMENDED FEE**

1" - 2" - \$740 plus \$1,000 refundable deposit  
3" - 10" - \$1,160 plus \$1,500 refundable deposit

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PW-001A                      TITLE: WATER SERVICE PRE-PLAN REVIEW**

**CURRENT FEE**

\$193 per application

**RECOMMENDED FEE**

\$140 per application

---

**REF #: PW-002                      TITLE: WATER METER UPGRADE**

**CURRENT FEE**

Upgrade up to 1" - \$4,551 per meter plus actual cost of meter and materials

Upgrade to over 1" - Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.

**RECOMMENDED FEE**

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

---

**REF #: PW-002A                      TITLE: WATER METER UPGRADE INSPECTION**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$185 per inspection

---

**REF #: PW-003                      TITLE: WATER METER ABANDONMENT**

**CURRENT FEE**

\$226 per meter

**RECOMMENDED FEE**

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

---

**REF #: PW-003A                      TITLE: WATER METER ABANDONMENT INSPECTION**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$185 per inspection

---

**REF #: PW-004                      TITLE: TEMPORARY CONSTRUCTION METER**

**CURRENT FEE**

Installation - \$119  
Move - \$64

plus refundable deposit to cover the cost of the meter

**RECOMMENDED FEE**

Installation - \$145  
Move - \$70

plus refundable deposit to cover the cost of the meter

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PW-005**                      **TITLE: FIRE FLOW TEST WITNESS**

**CURRENT FEE**

\$150 per test

**RECOMMENDED FEE**

\$175 per test

---

**REF #: PW-006**                      **TITLE: DAMAGED METER/SERVICE LINE**

**CURRENT FEE**

Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.

**RECOMMENDED FEE**

Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.

---

**REF #: PW-007**                      **TITLE: ANNUAL BACKFLOW DEVICE PROGRAM**

**CURRENT FEE**

\$64 per device per year

**RECOMMENDED FEE**

\$135 per device per year

---

**REF #: PW-010**                      **TITLE: NEW SEWER LATERAL INSPECTION**

**CURRENT FEE**

\$226 per lateral

**RECOMMENDED FEE**

\$285 per lateral

---

**REF #: PW-011**                      **TITLE: SEWER CAP INSPECTION**

**CURRENT FEE**

\$226 per cap

**RECOMMENDED FEE**

\$285 per cap

---

**REF #: PW-012**                      **TITLE: SEWAGE SPILL RESPONSE**

**CURRENT FEE**

Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.

**RECOMMENDED FEE**

Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PW-015**

**TITLE: NEW UTILITY ACCOUNT PROCESSING**

**CURRENT FEE**

\$92 per new account

Deposit:

Residential - \$69  
Commercial - \$268

**RECOMMENDED FEE**

\$115 per new account

Deposit:

Residential - \$70  
Commercial - \$270

---

**REF #: PW-016**

**TITLE: DELINQUENT UTILITY BILLING**

**CURRENT FEE**

Delinquent Bill - \$14  
Red Tag - \$31

**RECOMMENDED FEE**

Delinquent Bill - \$14  
Red Tag - \$31

---

**REF #: PW-017**

**TITLE: DELINQUENT UTILITY TURN-OFF/ON**

**CURRENT FEE**

\$71 per delinquent shut off  
\$68 per reconnection

**RECOMMENDED FEE**

\$85 per delinquent shut off  
\$50 per reconnection for compliance with SB 998.

---

**REF #: PW-020**

**TITLE: WATER METER TEST**

**CURRENT FEE**

\$294 per meter test (refunded if the meter is found to be running fast)

**RECOMMENDED FEE**

\$360 per meter test (refunded if the meter is found to be running fast)

---

**REF #: PW-021**

**TITLE: REFER TO COLLECTION AGENCY**

**CURRENT FEE**

5% of the amount owed to the City

**RECOMMENDED FEE**

5% of the amount owed to the City

---

**REF #: PW-023**

**TITLE: BANNER HANGING**

**CURRENT FEE**

\$182 per banner

**RECOMMENDED FEE**

\$815 per banner

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: PW-025                      TITLE: COMMERCIAL HAULER PERMIT**

**CURRENT FEE**

Full Service - \$5,520 per permit  
Roll-Off/C&D - \$1,891 per permit

**RECOMMENDED FEE**

Full Service - \$6,310 per permit  
Roll-Off/C&D - \$1,460 per permit

---

**REF #: PW-026                      TITLE: SELF HAUL WASTE PERMIT**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$790 per permit

---

**REF #: REC-001                      TITLE: ADULT SPORTS**

**CURRENT FEE**

Basketball:  
Resident - \$203    Non-Resident - \$243  
Softball:  
Resident - \$353    Non-Resident - \$426  
Kickball:  
Resident - \$304    Non-Resident - \$365  
Soccer:  
Resident - \$203    Non-Resident - \$243

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.  
  
The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

---

**REF #: REC-003                      TITLE: DAY CAMPS**

**CURRENT FEE**

Sports Camp: Resident - \$51    Non-Resident - \$66  
Camp Cowabunga Regular Day:  
Resident - \$177    Non-Resident - \$213  
Resident Multi-Child - \$152    Non-Resident Multi-Child - \$183  
Camp Cowabunga Extended Day:  
Resident - \$203    Non-Resident - \$243  
Resident Multi-Child - \$177    Non-Resident Multi-Child - \$213  
Tiny Tots: Resident - \$51    Non-Resident - \$66

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.  
  
The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: REC-004**

**TITLE: TEEN CENTER/AFTERSCHOOL**

**CURRENT FEE**

GABIT - Spring and Summer:  
Resident - No Charge  
Non-Resident - \$15 per player  
Snowboard Trip - \$66 Resident and \$81 Non-Resident  
Golf Tournament - \$51 per golfer  
Skate Tournament - \$15 - Resident or Non-Resident  
Teen Camp: Resident - \$100 Non-Resident - \$125

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.

The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

---

**REF #: REC-005**

**TITLE: RECREATION CLASSES**

**CURRENT FEE**

The instructor receives 70% of the class fee and the City receives 30% of the class fee.

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.

The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

---

**REF #: REC-006**

**TITLE: HILLTOP POOL**

**CURRENT FEE**

Card Holders - No Charge  
Swimnastics or Lap/Rec Swim (Non-Card Holder) - \$5.50  
Group Lessons: Resident - \$48 Non-Resident - \$60  
Private Lessons: Resident - \$80 Non-Resident - \$100  
Various rental fees

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.

The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

---

**REF #: REC-006A**

**TITLE: WISEBURN POOL**

**CURRENT FEE**

Group Lessons: Resident - \$48 Non-Resident - \$60  
Private Lessons: Resident - \$80 Non-Resident - \$100  
Lifeguard Class: Resident - \$200 Non-Resident - \$240  
Guard In-Training: Resident - \$51 Non-Resident - \$66  
Special Events: Resident - \$5 Non-Resident - \$6  
Various rental fees

**RECOMMENDED FEE**

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: REC-007**

**TITLE: RECREATION CARD REGISTRATION**

**CURRENT FEE**

Adult - \$15  
Youth - \$10  
Senior/Infant - \$5

Replacement - \$5

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.

The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

---

**REF #: REC-008**

**TITLE: YOUTH DRAMA**

**CURRENT FEE**

various performance ticket prices.

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.

The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

---

**REF #: REC-009**

**TITLE: SENIOR SERVICES**

**CURRENT FEE**

Classes - The instructor receives 70% of the class fee and the City receives 30% of the class fee.

**RECOMMENDED FEE**

Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.

The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.

---

**REF #: REC-010**

**TITLE: BLOCK PARTY PERMIT**

**CURRENT FEE**

Processing fee - \$25

**RECOMMENDED FEE**

Processing fee - \$430 for 100% Direct Cost Recovery

---

**REF #: REC-011**

**TITLE: PRIVATE SPEC. EVENT PERMIT/SERVICES**

**CURRENT FEE**

Processing fee - \$60

Event Staffing - Actual costs based on fee waiver category

**RECOMMENDED FEE**

Processing fee - \$490 for 100% Direct Cost Recovery

Event Staffing - Actual costs based on fee waiver category

**CITY OF EL SEGUNDO  
FEE COMPARISON REPORT  
FY 2021-22**

---

**REF #: REC-012**

**TITLE: FARMERS MARKET**

**CURRENT FEE**

various vendor fees

**RECOMMENDED FEE**

No Change

---

**REF #: REC-013**

**TITLE: CITY SPECIAL EVENTS**

**CURRENT FEE**

Various vendor and entrance fees

**RECOMMENDED FEE**

No Change

---

**REF #: REC-014**

**TITLE: RECREATION FACILITY RENTAL**

**CURRENT FEE**

Various fees

**RECOMMENDED FEE**

No Change

Security Deposit - \$203  
Additional Staffing - \$25.50 per hour per staff when necessary  
Picnic Area Reservation Cancellation - \$51 if cancelled 7 days or less before scheduled event.

---

**REF #: REC-015**

**TITLE: BALLFIELD RENTAL**

**CURRENT FEE**

Various fees - See Appendix C for detail

**RECOMMENDED FEE**

No Change

Youth Sports Groups (per participant):  
Resident - \$10 Non-Resident - \$30

---

**REF #: REC-016**

**TITLE: GOLF COURSE**

**CURRENT FEE**

Various fees

**RECOMMENDED FEE**

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**APPENDIX B**

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

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SHORT TERM RENTAL REGISTRATION</b>		<b>REFERENCE NO.</b> <b>AD-001</b>	
<b>PRIMARY DEPARTMENT</b> FINANCE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Registration of short term rental businesses operating within the City.			
<b>CURRENT FEE STRUCTURE</b>  New - \$214 per application Renewal - \$167 per renewal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$185.80</b>	<b>TOTAL REVENUE:</b>	<b>\$4,645</b>
<b>UNIT COST:</b>	<b>\$242.88</b>	<b>TOTAL COST:</b>	<b>\$6,072</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(57.08)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,427)</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>	<b>76.50%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  New - \$345 per application Renewal - \$175 per renewal			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SHORT TERM RENTAL REGISTRATION</b>				<b>REFERENCE NO.</b> <b>AD-001</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>25</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUSINESS SVCS	LIC PRMT SPEC 2	New	0.50	\$68.93	10	\$689	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA	New	1.50	\$278.01	10	\$2,780	
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$346.94</b>		<b>\$3,469</b>	
BUSINESS SVCS	LIC PRMT SPEC 2	Renewal	0.25	\$34.47	15	\$517	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA	Renewal	0.75	\$139.01	15	\$2,085	
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$173.48</b>		<b>\$2,602</b>	
<b>TOTALS</b>			<b>3.00</b>	<b>\$242.88</b>		<b>\$6,072</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FILM PERMIT PROCESSING</b>		<b>REFERENCE NO.</b> <b>AD-002</b>	
<b>PRIMARY DEPARTMENT</b> FINANCE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review a request to film within the City to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Permit Application Fee - \$1,310 Daily Film Permit Fee - \$112 per day Revision/Rider - \$203 Public Right-of-Way Usage - \$802 per day per location City Location Usage - various fees per day per location Police Personnel - Actual Costs Fire Personnel - Actual Costs Public Works Personnel - Actual Costs			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,411.50</b>	<b>TOTAL REVENUE:</b>	<b>\$70,575</b>
<b>UNIT COST:</b>	<b>\$1,648.04</b>	<b>TOTAL COST:</b>	<b>\$82,402</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(236.54)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11,827)</b>
<b>TOTAL UNITS:</b>	<b>50</b>	<b>PCT. COST RECOVERY:</b>	<b>85.65%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Permit Application Fee - \$1,455 Daily Film Permit Fee - \$115 per day Revision/Rider - \$390 Public Right-of-Way Usage - \$800 per day per location City Location Usage - various fees per day per location Police Personnel - Actual Costs Fire Personnel - Actual Costs Public Works Personnel - Actual Costs			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FILM PERMIT PROCESSING</b>					<b>REFERENCE NO.</b> <b>AD-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>50</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUSINESS SVCS	REVENUE INSP	5%	1.67	\$341.89	50	\$17,095	
BUSINESS SVCS	TREAS & CUST SVCS MGR		0.50	\$146.74	50	\$7,337	
INFO SYS	GIS ANALYST		1.00	\$99.10	50	\$4,955	
ENGINEERING	CITY ENGINEER		0.25	\$58.54	50	\$2,927	
CRIME INVESTIGATION	POLICE SERGEANT		0.50	\$122.63	50	\$6,132	
FIRE PREVENTION	FIRE PREV SPEC		0.50	\$88.16	50	\$4,408	
LIABILITY INSURANCE	RISK MGR		4.50	\$596.88	50	\$29,844	
		<b>TYPE SUBTOTAL</b>	<b>8.92</b>	<b>\$1,453.94</b>		<b>\$72,697</b>	
BUSINESS SVCS	TREAS & CUST SVCS MGR	Revision/Rider	0.25	\$73.37	25	\$1,834	
INFO SYS	GIS ANALYST	Revision/Rider	0.50	\$49.55	25	\$1,239	
LIABILITY INSURANCE	RISK MGR	Revision/Rider	2.00	\$265.28	25	\$6,632	
		<b>TYPE SUBTOTAL</b>	<b>2.75</b>	<b>\$388.20</b>		<b>\$9,705</b>	
<b>TOTALS</b>			<b>11.67</b>	<b>\$1,648.04</b>		<b>\$82,402</b>	

**CITY OF EL SEGUNDO**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 2021-22**

<b>SERVICE</b> <b>NSF CHECK PROCESSING</b>		<b>REFERENCE NO.</b> <b>AD-003</b>	
<b>PRIMARY DEPARTMENT</b> TREASURER	<b>UNIT OF SERVICE</b> NSF CHECK	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a check returned for insufficient funds.			
<b>CURRENT FEE STRUCTURE</b>  First NSF Check - \$45 Each subsequent NSF Check - \$90			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$45.00</b>	<b>TOTAL REVENUE:</b>	<b>\$675</b>
<b>UNIT COST:</b>	<b>\$127.73</b>	<b>TOTAL COST:</b>	<b>\$1,916</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(82.73)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,241)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>35.23%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  First NSF Check - \$65 Each subsequent NSF Check - \$130			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NSF CHECK PROCESSING</b>					<b>REFERENCE NO.</b> <b>AD-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>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	DEP CITY TREASURER 1		0.75	\$112.72	15	\$1,691	
CITY TREASURER		\$15 Bank Charge	0.00	\$15.00	15	\$225	
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$127.72</b>		<b>\$1,916</b>	
<b>TOTALS</b>			<b>0.75</b>	<b>\$127.73</b>		<b>\$1,916</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CREDIT CARD PROCESSING</b>		<b>REFERENCE NO.</b> <b>AD-004</b>	
<b>PRIMARY DEPARTMENT</b> TREASURER	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Recovery of bank credit card fees.			
<b>CURRENT FEE STRUCTURE</b>  2.75% of amount charged			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  2.75% of amount charged			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>CREDIT CARD PROCESSING</b>					<b>REFERENCE NO.</b> <b>AD-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>COPY SERVICE</b>		<b>REFERENCE NO.</b> <b>AD-005</b>	
<b>PRIMARY DEPARTMENT</b> CITY CLERK	<b>UNIT OF SERVICE</b> COPY	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing copies of various City documents requested by the public.			
<b>CURRENT FEE STRUCTURE</b>  First 5 copies - No Charge Each additional copy - \$0.20 per copy FPPC Copies - \$0.10 per copy			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1.14</b>	<b>TOTAL COST:</b>	<b>\$570</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1.14)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(570)</b>
<b>TOTAL UNITS:</b>	<b>500</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  First 5 copies - No Charge Each additional copy - \$0.20 per copy FPPC Copies - \$0.10 per copy			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>COPY SERVICE</b>					<b>REFERENCE NO.</b> <b>AD-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>500</b>		
<u>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 TECH		0.01	\$1.14	500	\$570	
		TYPE SUBTOTAL	0.01	\$1.14		\$570	
<b>TOTALS</b>			<b>0.01</b>	<b>\$1.14</b>		<b>\$570</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DOCUMENT CERTIFICATION</b>		<b>REFERENCE NO.</b> <b>AD-006</b>	
<b>PRIMARY DEPARTMENT</b> CITY CLERK	<b>UNIT OF SERVICE</b> DOCUMENT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Certifying the authenticity of a City document on request.			
<b>CURRENT FEE STRUCTURE</b>  \$4 per document			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$4.00</b>	<b>TOTAL REVENUE:</b>	<b>\$240</b>
<b>UNIT COST:</b>	<b>\$4.20</b>	<b>TOTAL COST:</b>	<b>\$252</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(0.20)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12)</b>
<b>TOTAL UNITS:</b>	<b>60</b>	<b>PCT. COST RECOVERY:</b>	<b>95.24%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4 per document			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DOCUMENT CERTIFICATION</b>				<b>REFERENCE NO.</b> <b>AD-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>60</b>		
<u>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	DEP CITY CLERK 2		0.03	\$4.20	60	\$252
		<b>TYPE SUBTOTAL</b>	<b>0.03</b>	<b>\$4.20</b>		<b>\$252</b>
<b>TOTALS</b>			<b>0.03</b>	<b>\$4.20</b>		<b>\$252</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> VIDEO/AUDIO COPYING		<b>REFERENCE NO.</b> AD-007	
<b>PRIMARY DEPARTMENT</b> CITY CLERK	<b>UNIT OF SERVICE</b> TAPE/DISK	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing video or audio copies of such records on request.			
<b>CURRENT FEE STRUCTURE</b>  \$11 per tape/disk			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11.00</b>	<b>TOTAL REVENUE:</b>	<b>\$132</b>
<b>UNIT COST:</b>	<b>\$4.17</b>	<b>TOTAL COST:</b>	<b>\$50</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$6.83</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$82</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>264.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$11 per tape/disk			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>VIDEO/AUDIO COPYING</b>					<b>REFERENCE NO.</b> <b>AD-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>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	DEP CITY CLERK 2		0.03	\$4.20	12	\$50	
		<b>TYPE SUBTOTAL</b>	<b>0.03</b>	<b>\$4.20</b>		<b>\$50</b>	
<b>TOTALS</b>			<b>0.03</b>	<b>\$4.17</b>		<b>\$50</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INITIATIVE PROCESSING</b>		<b>REFERENCE NO.</b> <b>AD-008</b>	
<b>PRIMARY DEPARTMENT</b> CITY CLERK	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing a notice of intent with the elections official of the City to propose a City Initiative.			
<b>CURRENT FEE STRUCTURE</b>  \$200 per application  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.			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$200.00</b>	<b>TOTAL REVENUE:</b>	<b>\$200</b>
<b>UNIT COST:</b>	<b>\$2,801.00</b>	<b>TOTAL COST:</b>	<b>\$2,801</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,601.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,601)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>7.14%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$200 per application  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.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INITIATIVE PROCESSING</b>					<b>REFERENCE NO.</b> <b>AD-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	DEP CITY CLERK 2		20.00	\$2,801.20	1	\$2,801	
		<b>TYPE SUBTOTAL</b>	<b>20.00</b>	<b>\$2,801.20</b>		<b>\$2,801</b>	
<b>TOTALS</b>			<b>20.00</b>	<b>\$2,801.00</b>		<b>\$2,801</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GRAPHIC DESIGN/VIDEO PROD. SERVICES</b>		<b>REFERENCE NO.</b> <b>AD-010</b>
<b>PRIMARY DEPARTMENT</b> COMMUNICATIONS	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Comm. Group
<b>DESCRIPTION OF SERVICE</b>  Providing graphic design and video production services to community groups on request.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$148,116.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(148,116.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charge the fully allocated hourly rates for all personnel used.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GRAPHIC DESIGN/VIDEO PROD. SERVICES</b>					<b>REFERENCE NO.</b> <b>AD-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMMUNICATIONS	COMP GRAPHICS DESIGNER	10%	166.80	\$19,505.59	1	\$19,506	
COMMUNICATIONS	MEDIA SUPERVISOR	25%	417.00	\$54,501.90	1	\$54,502	
MEDIA	OVERTIME	25%	500.00	\$4,190.00	1	\$4,190	
MEDIA	SR VIDEO TECH II - PT	25% Of \$28,391	319.00	\$13,815.89	1	\$13,816	
MEDIA	SR VIDEO TECH II - PT BEN	25% Of \$28,827	293.75	\$15,771.44	1	\$15,771	
MEDIA	SR VIDEO TECH - PT	25% Of \$31,352	435.00	\$15,255.45	1	\$15,255	
MEDIA	SR VIDEO TECH - PT BEN	25% Of \$842	12.25	\$460.97	1	\$461	
MEDIA	TEMP EMPLOYEES	25% Of \$50,588	733.25	\$24,615.20	1	\$24,615	
<b>TYPE SUBTOTAL</b>			<b>2,877.05</b>	<b>\$148,116.44</b>		<b>\$148,116</b>	
<b>TOTALS</b>			<b>2,877.05</b>	<b>\$148,116.00</b>		<b>\$148,116</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BUILDING PLAN CHECK SERVICES</b>		<b>REFERENCE NO.</b> <b>BL-001</b>	
<b>PRIMARY DEPARTMENT</b> BUILDING SAFETY	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Check building and construction plans to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  See Appendix C of this Report			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$681.79</b>	<b>TOTAL REVENUE:</b>	<b>\$1,356,075</b>
<b>UNIT COST:</b>	<b>\$816.19</b>	<b>TOTAL COST:</b>	<b>\$1,623,402</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(134.40)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(267,327)</b>
<b>TOTAL UNITS:</b>	<b>1,989</b>	<b>PCT. COST RECOVERY:</b>	<b>83.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  See Appendix C of this Report			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BUILDING PLAN CHECK SERVICES</b>					<b>REFERENCE NO.</b> <b>BL-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,989</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	ASSISTANT PLANNER	875 Hr/Yr	0.44	\$66.53	1,989	\$132,328	
COMM. DEVELOPMENT	PRINCIPAL PLANNER	375 Hr/Yr	0.19	\$48.29	1,989	\$96,049	
COMM. DEVELOPMENT	PLANNING TECH	750 Hr/Yr	0.38	\$43.26	1,989	\$86,044	
BUILDING SAFETY	PLAN CHECK ENGINEER	100% Of 2	1.68	\$328.03	1,989	\$652,452	
BUILDING SAFETY		Contract Costs	0.00	\$145.80	1,989	\$289,996	
ENGINEERING	SR CIVIL ENGINEER	5 Hr/Day	0.55	\$102.35	1,989	\$203,574	
POLICE ADMIN		PD Consultant	0.00	\$0.40	1,989	\$796	
FIRE PREVENTION	FIRE MARSHAL	15%	0.13	\$30.39	1,989	\$60,446	
FIRE PREVENTION	FIRE PREV SPEC	5% Of 2	0.08	\$14.79	1,989	\$29,417	
FIRE PREVENTION		Contract Services	0.00	\$25.46	1,989	\$50,640	
WATER OPS	WATER MAINT LEADWORKER	156 Hr/Yr	0.08	\$10.89	1,989	\$21,660	
<b>TYPE SUBTOTAL</b>			<b>3.52</b>	<b>\$816.19</b>		<b>\$1,623,402</b>	
<b>TOTALS</b>			<b>3.52</b>	<b>\$816.19</b>		<b>\$1,623,402</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BUILDING INSPECTION SERVICES</b>		<b>REFERENCE NO.</b> <b>BL-002</b>	
<b>PRIMARY DEPARTMENT</b> BUILDING SAFETY	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of building construction to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  See Appendix C of this Report			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$441.83	<b>TOTAL REVENUE:</b>	\$1,496,472
<b>UNIT COST:</b>	\$468.44	<b>TOTAL COST:</b>	\$1,586,606
<b>UNIT PROFIT (SUBSIDY):</b>	<u>\$(26.61)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u>\$(90,134)</u>
<b>TOTAL UNITS:</b>	3,387	<b>PCT. COST RECOVERY:</b>	94.32%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  See Appendix C of this Report			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BUILDING INSPECTION SERVICES</b>					<b>REFERENCE NO.</b> <b>BL-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3,387</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING SAFETY	BLDG INSP 1	100% Of 1	0.49	\$73.72	3,387	\$249,690	
BUILDING SAFETY	CODE COMPLIANCE INSP	100% Of 1	0.49	\$85.43	3,387	\$289,351	
BUILDING SAFETY	LIC PRMT SPEC 1	100% Of 2	0.98	\$100.61	3,387	\$340,766	
BUILDING SAFETY	SR BLDG INSP	100% Of 1	0.98	\$208.68	3,387	\$706,799	
BUILDING SAFETY		Contract Costs	0.00	\$0.00	3,387	\$0	
		<b>TYPE SUBTOTAL</b>	<b>2.94</b>	<b>\$468.44</b>		<b>\$1,586,606</b>	
<b>TOTALS</b>			<b>2.94</b>	<b>\$468.44</b>		<b>\$1,586,606</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MAP/PLAN/FILE SCANNING SERVICES</b>		<b>REFERENCE NO.</b> <b>BL-003</b>
<b>PRIMARY DEPARTMENT</b> BUILDING SAFETY	<b>UNIT OF SERVICE</b> SHEET	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Scanning of maps, plans, or files.		
<b>CURRENT FEE STRUCTURE</b>  \$2 per sheet - 8 1/2" x 11" \$2 per sheet - larger		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2 per sheet - 8 1/2" x 11" \$2 per sheet - larger		

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>MAP/PLAN/FILE SCANNING SERVICES</b>					<b>REFERENCE NO.</b> <b>BL-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DRAINAGE STUDY REVIEW</b>		<b>REFERENCE NO.</b> <b>BL-004</b>	
<b>PRIMARY DEPARTMENT</b> BUILDING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a drainage study to determine compliance with City codes and standards, as well as NPDES requirements.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>DRAINAGE STUDY REVIEW</b>					<b>REFERENCE NO.</b> <b>BL-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENCROACHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>EN-001</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of physical encroachments of private uses into the public right-of-way which require a site inspection.			
<b>CURRENT FEE STRUCTURE</b>  Permit Issuance - \$140 Inspection \$4 per linear foot with a minimum of \$165 per location Plan Review - \$3 per linear foot with a minimum of \$110 per location USA - \$1 per linear foot of excavation/trench with a minimum of \$50  plus performance bond at a level determined by City staff			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$415.00</b>	<b>TOTAL REVENUE:</b>	<b>\$145,250</b>
<b>UNIT COST:</b>	<b>\$454.92</b>	<b>TOTAL COST:</b>	<b>\$159,222</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(39.92)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(13,972)</b>
<b>TOTAL UNITS:</b>	<b>350</b>	<b>PCT. COST RECOVERY:</b>	<b>91.22%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Permit Issuance - \$155 Inspection \$3.50 per linear foot with a minimum of \$165 per location Plan Review - \$2.50 per linear foot with a minimum of \$110 per location USA - \$0.50 per linear foot of excavation/trench with a minimum of \$50  plus performance bond at a level determined by City staff			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENCROACHMENT PERMIT</b>					<b>REFERENCE NO.</b> <b>EN-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>350</b>		
<u>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	Issuance	1.25	\$155.49	350	\$54,422	
ENGINEERING	ENGINEERING TECH	Review - 50 LF	1.00	\$124.39	350	\$43,537	
ENGINEERING	PW INSPECTOR	Inspection - 50 LF	2.00	\$175.04	350	\$61,264	
<b>TYPE SUBTOTAL</b>			<b>4.25</b>	<b>\$454.92</b>		<b>\$159,222</b>	
<b>TOTALS</b>			<b>4.25</b>	<b>\$454.92</b>		<b>\$159,222</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LONG TERM ENCROACHMENT AGREEMENT</b>		<b>REFERENCE NO.</b> <b>EN-004</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> AGREEMENT	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of an agreement to grant a long term encroachment license into the future.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$112.50</b>	<b>TOTAL REVENUE:</b>	<b>\$2,250</b>
<b>UNIT COST:</b>	<b>\$132.10</b>	<b>TOTAL COST:</b>	<b>\$2,642</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(19.60)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(392)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>85.16%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LONG TERM ENCROACHMENT AGREEMENT</b>					<b>REFERENCE NO.</b> <b>EN-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>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		0.83	\$103.24	20	\$2,065	
ENGINEERING	PW INSPECTOR		0.33	\$28.88	20	\$578	
		<b>TYPE SUBTOTAL</b>	<b>1.16</b>	<b>\$132.12</b>		<b>\$2,642</b>	
<b>TOTALS</b>			<b>1.16</b>	<b>\$132.10</b>		<b>\$2,642</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TRAFFIC CONTROL PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>EN-005</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of traffic control plans for work performed in the public right-of-way when required.			
<b>CURRENT FEE STRUCTURE</b>  Minor - \$172 per application Arterial Lane Closure - \$969 per application Major Arterial Closure - \$2,306 per application or deposit with charges at actual costs as determined by staff			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,077.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,385</b>
<b>UNIT COST:</b>	<b>\$1,189.80</b>	<b>TOTAL COST:</b>	<b>\$5,949</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(112.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(564)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>90.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Minor - \$185 per application Arterial Lane Closure - \$1,085 per application Major Arterial Closure - \$2,510 per application or deposit with charges at actual costs as determined by staff			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TRAFFIC CONTROL PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>EN-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	Minor	1.50	\$186.59	1	\$187	
<b>TYPE SUBTOTAL</b>			<b>1.50</b>	<b>\$186.59</b>		<b>\$187</b>	
ENGINEERING	ENGINEERING TECH	Arterial Lane Close	5.00	\$621.95	3	\$1,866	
ENGINEERING	SR CIVIL ENGINEER	Arterial Lane Close	1.00	\$185.06	3	\$555	
STREET SVCS	STREET MAINT SUPV	Arterial Lane Close	1.00	\$153.70	3	\$461	
CRIME INVESTIGATION	POLICE SERGEANT	Arterial Lane Close	0.50	\$122.63	3	\$368	
<b>TYPE SUBTOTAL</b>			<b>7.50</b>	<b>\$1,083.34</b>		<b>\$3,250</b>	
ENGINEERING	ENGINEERING TECH	Major Arterial Close	15.00	\$1,865.85	1	\$1,866	
ENGINEERING	SR CIVIL ENGINEER	Major Arterial Close	2.00	\$370.12	1	\$370	
STREET SVCS	STREET MAINT SUPV	Major Arterial Close	1.00	\$153.70	1	\$154	
CRIME INVESTIGATION	POLICE SERGEANT	Maor Arterial Close	0.50	\$122.63	1	\$123	
<b>TYPE SUBTOTAL</b>			<b>18.50</b>	<b>\$2,512.30</b>		<b>\$2,512</b>	
<b>TOTALS</b>			<b>27.50</b>	<b>\$1,189.80</b>		<b>\$5,949</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TRAFFIC CONTROL INSPECTION</b>		<b>REFERENCE NO.</b> <b>EN-006</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of traffic control measures for work performed in the public right-of-way when required.			
<b>CURRENT FEE STRUCTURE</b>  Permit Issuance - \$59 Inspection: First Day - \$177 Each Additional Day - \$43			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,096.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,480</b>
<b>UNIT COST:</b>	<b>\$1,112.40</b>	<b>TOTAL COST:</b>	<b>\$5,562</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(16.40)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(82)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>98.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Permit Issuance - \$60 Inspection: First Day - \$175 Each Additional Day - \$45			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TRAFFIC CONTROL INSPECTION</b>					<b>REFERENCE NO.</b> <b>EN-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>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	Issuance	0.50	\$62.20	5	\$311	
ENGINEERING	PW INSPECTOR	1st Day Inspection	2.00	\$175.04	5	\$875	
<b>TYPE SUBTOTAL</b>			<b>2.50</b>	<b>\$237.24</b>		<b>\$1,186</b>	
ENGINEERING	PW INSPECTOR	Each Add'l Day Insp	0.50	\$43.76	100	\$4,376	
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$43.76</b>		<b>\$4,376</b>	
<b>TOTALS</b>			<b>3.00</b>	<b>\$1,112.40</b>		<b>\$5,562</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEWSRACK PERMIT</b>		<b>REFERENCE NO.</b> <b>EN-007</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> NEWSRACK	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a new newsrack to insure that the site and placement of the newsrack is appropriate under City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  New - \$124 per newsrack Annual Renewal - \$54 per newsrack			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$54.35</b>	<b>TOTAL REVENUE:</b>	<b>\$10,924</b>
<b>UNIT COST:</b>	<b>\$48.54</b>	<b>TOTAL COST:</b>	<b>\$9,757</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$5.81</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,167</b>
<b>TOTAL UNITS:</b>	<b>201</b>	<b>PCT. COST RECOVERY:</b>	<b>111.96%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  New - \$135 per newsrack Annual Renewal - \$50 per newsrack			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEWSRACK PERMIT</b>				<b>REFERENCE NO.</b> <b>EN-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>201</b>		
<u>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	New	0.25	\$31.10	1	\$31
ENGINEERING	PW INSPECTOR	New	0.33	\$28.88	1	\$29
SOLID WASTE RECYCLII	SR MGMT ANALYST	New	0.25	\$35.55	1	\$36
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR	New	0.17	\$37.05	1	\$37
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$132.58</b>		<b>\$133</b>
ENGINEERING	ENGINEERING TECH	Renewal	0.13	\$16.17	200	\$3,234
ENGINEERING	PW INSPECTOR	Renewal	0.17	\$14.88	200	\$2,976
SOLID WASTE RECYCLII	SR MGMT ANALYST	Renewal	0.12	\$17.07	200	\$3,414
		<b>TYPE SUBTOTAL</b>	<b>0.42</b>	<b>\$48.12</b>		<b>\$9,624</b>
<b>TOTALS</b>			<b>1.42</b>	<b>\$48.54</b>		<b>\$9,757</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEWSRACK IMPOUNDMENT</b>		<b>REFERENCE NO.</b> <b>EN-008</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> NEWSRACK	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Impoundment of an improperly placed or non-permitted newsrack.			
<b>CURRENT FEE STRUCTURE</b>  \$97 per newsrack + \$6 per day for storage			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$97.00</b>	<b>TOTAL REVENUE:</b>	<b>\$97</b>
<b>UNIT COST:</b>	<b>\$91.00</b>	<b>TOTAL COST:</b>	<b>\$91</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$6.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$6</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>106.59%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$90 per newsrack + \$6 per day for storage			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEWSRACK IMPOUNDMENT</b>					<b>REFERENCE NO.</b> <b>EN-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	PW INSPECTOR		0.50	\$43.76	1	\$44	
SOLID WASTE RECYCLII SR MGMT ANALYST			0.33	\$46.93	1	\$47	
		<b>TYPE SUBTOTAL</b>	<b>0.83</b>	<b>\$90.69</b>		<b>\$91</b>	
<b>TOTALS</b>			<b>0.83</b>	<b>\$91.00</b>		<b>\$91</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FINAL MAP CHECK</b>		<b>REFERENCE NO.</b> <b>EN-009</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> MAP	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a final map for conformance with the Subdivision Map Act and with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  1-9 lots - \$1,391 per map plus actual costs for contract surveyor 10+ lots - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.  (Any County processing fees are paid directly to the County by the applicant)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,391.00</b>	<b>TOTAL REVENUE:</b>	<b>\$8,346</b>
<b>UNIT COST:</b>	<b>\$2,980.17</b>	<b>TOTAL COST:</b>	<b>\$17,881</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,589.17)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,535)</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>46.68%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  1-9 lots - \$2,980 per map plus \$1,500 deposit with charges at actual costs for contract surveyor 10+ lots - Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.  (Any County processing fees are paid directly to the County by the applicant)			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FINAL MAP CHECK</b>					<b>REFERENCE NO.</b> <b>EN-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		0.50	\$136.51	6	\$819	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		0.25	\$67.99	6	\$408	
ENGINEERING	CITY ENGINEER		5.00	\$1,170.80	6	\$7,025	
ENGINEERING	ENGINEERING TECH		1.00	\$124.39	6	\$746	
ENGINEERING	SR CIVIL ENGINEER	Plus Surveyor	8.00	\$1,480.48	6	\$8,883	
		<b>TYPE SUBTOTAL</b>	<b>14.75</b>	<b>\$2,980.17</b>		<b>\$17,881</b>	
<b>TOTALS</b>			<b>14.75</b>	<b>\$2,980.17</b>		<b>\$17,881</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FINAL MAP AMENDMENT</b>		<b>REFERENCE NO.</b> <b>EN-010</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed amendment to an already approved and recorded final parcel or tract map.			
<b>CURRENT FEE STRUCTURE</b>  \$557 per application plus actual costs for contract surveyor  (Any County processing fees are paid directly to the County by the applicant)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$557.00</b>	<b>TOTAL REVENUE:</b>	<b>\$557</b>
<b>UNIT COST:</b>	<b>\$1,752.00</b>	<b>TOTAL COST:</b>	<b>\$1,752</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,195.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,195)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>31.79%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,750 per application plus \$1,500 deposit with actual costs for contract surveyor  (Any County processing fees are paid directly to the County by the applicant)			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FINAL MAP AMENDMENT</b>					<b>REFERENCE NO.</b> <b>EN-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	CITY ENGINEER		3.00	\$702.48	1	\$702	
ENGINEERING	ENGINEERING TECH		1.00	\$124.39	1	\$124	
ENGINEERING	SR CIVIL ENGINEER	Plus Surveyor	5.00	\$925.30	1	\$925	
		<b>TYPE SUBTOTAL</b>	<b>9.00</b>	<b>\$1,752.17</b>		<b>\$1,752</b>	
<b>TOTALS</b>			<b>9.00</b>	<b>\$1,752.00</b>		<b>\$1,752</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PUBLIC IMPROVEMENT PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>EN-011</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of the plans for any addition to the City's infrastructure by a private party.			
<b>CURRENT FEE STRUCTURE</b>  Percent of Construction Valuation: \$0-\$100,000 - 3% \$100,001-\$500,000 - 2% of the construction value over \$100,000 \$500,001+ - 1% of the construction value over \$500,000			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$5,500.00</b>	<b>TOTAL REVENUE:</b>	<b>\$44,000</b>
<b>UNIT COST:</b>	<b>\$5,586.50</b>	<b>TOTAL COST:</b>	<b>\$44,692</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(86.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(692)</b>
<b>TOTAL UNITS:</b>	<b>8</b>	<b>PCT. COST RECOVERY:</b>	<b>98.45%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Percent of Construction Valuation: \$0-\$100,000 - 3% \$100,001-\$500,000 - 2% of the construction value over \$100,000 \$500,001+ - 1% of the construction value over \$500,000			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PUBLIC IMPROVEMENT PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>EN-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>8</b>		
<u>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	SR CIVIL ENGINEER	<\$100K	12.00	\$2,220.72	1	\$2,221	
		<b>TYPE SUBTOTAL</b>	<b>12.00</b>	<b>\$2,220.72</b>		<b>\$2,221</b>	
ENGINEERING	SR CIVIL ENGINEER	\$100K - \$500K	18.00	\$3,331.08	5	\$16,655	
		<b>TYPE SUBTOTAL</b>	<b>18.00</b>	<b>\$3,331.08</b>		<b>\$16,655</b>	
ENGINEERING	SR CIVIL ENGINEER	\$500K - \$1 Mil	22.50	\$4,163.85	5	\$20,819	
		<b>TYPE SUBTOTAL</b>	<b>22.50</b>	<b>\$4,163.85</b>		<b>\$20,819</b>	
ENGINEERING	SR CIVIL ENGINEER	\$1 Mil+	27.00	\$4,996.62	1	\$4,997	
		<b>TYPE SUBTOTAL</b>	<b>27.00</b>	<b>\$4,996.62</b>		<b>\$4,997</b>	
<b>TOTALS</b>			<b>79.50</b>	<b>\$5,586.50</b>		<b>\$44,692</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECORD OF SURVEY PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>EN-014</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Review a record of survey plan submitted through the County to insure that it meets all appropriate City requirements.		
<b>CURRENT FEE STRUCTURE</b>  \$175 per plan plus actual costs for contract surveyor		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$188.00</b>	<b>TOTAL REVENUE:</b> <b>\$376</b>
<b>UNIT COST:</b>	<b>\$185.00</b>	<b>TOTAL COST:</b> <b>\$370</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$3.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$6</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>101.62%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$185 per plan plus \$1,500 deposit with actual costs for contract surveyor		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECORD OF SURVEY PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>EN-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	SR CIVIL ENGINEER	Plus Surveyor	1.00	\$185.06	2	\$370	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$185.06</b>			
		<b>TOTALS</b>	<b>1.00</b>	<b>\$185.00</b>	<b>\$370</b>		

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>EASEMENT PROCESSING</b>		<b>REFERENCE NO.</b> <b>EN-015</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of the creation of a new easement for dedication and recordation purposes.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>EASEMENT PROCESSING</b>				<b>REFERENCE NO.</b> <b>EN-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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	SR CIVIL ENGINEER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MINOR PLAN CHECK REVISION</b>		<b>REFERENCE NO.</b> <b>EN-018</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SHEET	<b>SERVICE RECIPIENT</b> Developer/Rsident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a minor revision to an already approved engineering plan or map.			
<b>CURRENT FEE STRUCTURE</b>  \$375 per sheet			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$375.00</b>	<b>TOTAL REVENUE:</b>	<b>\$18,750</b>
<b>UNIT COST:</b>	<b>\$370.12</b>	<b>TOTAL COST:</b>	<b>\$18,506</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$4.88</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$244</b>
<b>TOTAL UNITS:</b>	<b>50</b>	<b>PCT. COST RECOVERY:</b>	<b>101.32%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$375 per sheet			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MINOR PLAN CHECK REVISION</b>					<b>REFERENCE NO.</b> <b>EN-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>50</b>		
<u>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	SR CIVIL ENGINEER		2.00	\$370.12	50	\$18,506	
		TYPE SUBTOTAL	2.00	\$370.12		\$18,506	
<b>TOTALS</b>			<b>2.00</b>	<b>\$370.12</b>		<b>\$18,506</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>STREET NAME CHANGE</b>		<b>REFERENCE NO.</b> <b>EN-019</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of a request to change the name of a City street.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>STREET NAME CHANGE</b>				<b>REFERENCE NO.</b> <b>EN-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ALLEY/STREET VACATION REVIEW</b>		<b>REFERENCE NO.</b> <b>EN-020</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Review and provide a report and opinion on the advisability of abandoning all or a portion of public right-of-way.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ALLEY/STREET VACATION REVIEW</b>				<b>REFERENCE NO.</b> <b>EN-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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	SR CIVIL ENGINEER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ASSESS. DISTRICT FORMATION RESEARCH</b>		<b>REFERENCE NO.</b> <b>EN-021</b>
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> HOUR	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Review a request to determine the feasibility of establishing an assessment district.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ASSESS. DISTRICT FORMATION RESEARCH</b>					<b>REFERENCE NO.</b> <b>EN-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	SR CIVIL ENGINEER	Deposit	0.00	\$0.00	1	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>		
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>		

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> CITY PROPERTY ACQUISITON PROC.		<b>REFERENCE NO.</b> EN-022	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> LOCATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review a request to acquire any parcel owned by the City, which includes preparing a staff report with recommendations to the City Council.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CITY PROPERTY ACQUISITON PROC.</b>				<b>REFERENCE NO.</b> <b>EN-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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	SR CIVIL ENGINEER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WIDE &amp; OVERLOAD PERMIT</b>		<b>REFERENCE NO.</b> <b>EN-023</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reviewing the proposed route, vehicle, and cost of potential damage done by a vehicle that exceeds the allowable weight, height, or width limits for general travel on City streets.			
<b>CURRENT FEE STRUCTURE</b>  Daily - \$16 per permit Annual - \$90 per permit  Fees are set by State Law.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$16.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,600</b>
<b>UNIT COST:</b>	<b>\$21.15</b>	<b>TOTAL COST:</b>	<b>\$12,690</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5.15)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,090)</b>
<b>TOTAL UNITS:</b>	<b>600</b>	<b>PCT. COST RECOVERY:</b>	<b>75.65%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 75%</b>  Daily - \$16 per permit Annual - \$90 per permit  Fees are set by State Law.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WIDE &amp; OVERLOAD PERMIT</b>					<b>REFERENCE NO.</b> <b>EN-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>600</b>		
<u>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		0.17	\$21.15	600	\$12,690	
		TYPE SUBTOTAL	0.17	\$21.15		\$12,690	
<b>TOTALS</b>			<b>0.17</b>	<b>\$21.15</b>		<b>\$12,690</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW INDUSTRIAL WASTE PERMIT/INSPECT</b>		<b>REFERENCE NO.</b> <b>EN-025</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of new industrial waste uses within the City to determine compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  New Permit Application: Sewer - \$364 Off-Site - \$364 On-Site - \$685 New Sewer Plan: 1/2 - \$444 3/4 - \$605 5/6 - \$926 New On-Site Plan: 1/2 - \$551 3/4 - \$749 5/6 - \$1,150 New Off-Site Plan: 1/2 - \$481 3/4 - \$653 5/6 - \$1,006 Closure Inspection - \$845 Wastewater Sampling - \$525 plus actual lab costs Site Remediation - Actual Costs Special Inspection and Off-Hours Inspection - Actual Costs Additional Plan Review - Actual Costs			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$667.71</b>	<b>TOTAL REVENUE:</b>	<b>\$9,348</b>
<b>UNIT COST:</b>	<b>\$624.07</b>	<b>TOTAL COST:</b>	<b>\$8,737</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$43.64</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$611</b>
<b>TOTAL UNITS:</b>	<b>14</b>	<b>PCT. COST RECOVERY:</b>	<b>106.99%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  New Permit Application: Sewer - \$364 Off-Site - \$364 On-Site - \$685 New Sewer Plan: 1/2 - \$444 3/4 - \$605 5/6 - \$926 New On-Site Plan: 1/2 - \$551 3/4 - \$749 5/6 - \$1,150 New Off-Site Plan: 1/2 - \$481 3/4 - \$653 5/6 - \$1,006 Closure Inspection - \$845 Wastewater Sampling - \$525 plus actual lab costs Site Remediation - Actual Costs Special Inspection and Off-Hours Inspection - Actual Costs Additional Plan Review - Actual Costs			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

SERVICE <b>NEW INDUSTRIAL WASTE PERMIT/INSPECT</b>					REFERENCE NO. <b>EN-025</b>	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS <b>14</b>	
<u>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	SR ENGINEERING ASSOC		0.25	\$39.17	14	\$548
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$39.17</b>		<b>\$548</b>
ENGINEERING		New Sewer 2 Hr	0.00	\$300.00	1	\$300
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$300.00</b>		<b>\$300</b>
ENGINEERING		New Off-Site 2 Hr	0.00	\$300.00	1	\$300
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$300.00</b>		<b>\$300</b>
ENGINEERING		New On-Site 4 Hr	0.00	\$600.00	1	\$600
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$600.00</b>		<b>\$600</b>
ENGINEERING		New Sewer PC 1/2	0.00	\$375.00	1	\$375
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$375.00</b>		<b>\$375</b>
ENGINEERING		New Sewer PC 3/4	0.00	\$525.00	1	\$525
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$525.00</b>		<b>\$525</b>
ENGINEERING		New Sewer PC 5/6	0.00	\$825.00	1	\$825
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$825.00</b>		<b>\$825</b>
ENGINEERING		New On-Site PC 1/2	0.00	\$475.50	1	\$476
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$475.50</b>		<b>\$476</b>
ENGINEERING		New On-Site PC 3/4	0.00	\$663.00	1	\$663
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$663.00</b>		<b>\$663</b>
ENGINEERING		New On-Site PC 5/6	0.00	\$1,038.00	1	\$1,038
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$1,038.00</b>		<b>\$1,038</b>
ENGINEERING		New Off-Site PC 1/2	0.00	\$412.50	1	\$413

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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 EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW INDUSTRIAL WASTE PERMIT/INSPECT</b>				<b>REFERENCE NO.</b> <b>EN-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>14</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$412.50</b>		<b>\$413</b>
ENGINEERING		New Off-Site PC 3/4	0.00	\$574.50	1	\$575
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$574.50</b>		<b>\$575</b>
ENGINEERING		New Off-Site PC 5/6	0.00	\$900.00	1	\$900
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$900.00</b>		<b>\$900</b>
ENGINEERING		Closure Inspection	0.00	\$750.00	1	\$750
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$750.00</b>		<b>\$750</b>
ENGINEERING		3 Hr WW Sampling	0.00	\$450.00	1	\$450
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$450.00</b>		<b>\$450</b>
<b>TOTALS</b>			<b>0.25</b>	<b>\$624.07</b>		<b>\$8,737</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>REVISED INDUSTRIAL WASTE PERMIT/INS</b>		<b>REFERENCE NO.</b> <b>EN-026</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of revisions to new industrial waste uses within the City to determine compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Revise Permit Application - \$203 Revise Sewer Plan: 1/2 - \$347 3/4 - \$471 5/6 - \$711 Revise On-Site Plan: 1/2 - \$428 3/4 - \$577 5/6 - \$872 Revise Off-Site Plan: 1/2 - \$347 3/4 - \$471 5/6 - \$711			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$513.80</b>	<b>TOTAL REVENUE:</b>	<b>\$5,138</b>
<b>UNIT COST:</b>	<b>\$480.80</b>	<b>TOTAL COST:</b>	<b>\$4,808</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$33.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$330</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>106.86%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Revise Permit Application - \$203 Revise Sewer Plan: 1/2 - \$347 3/4 - \$471 5/6 - \$711 Revise On-Site Plan: 1/2 - \$428 3/4 - \$577 5/6 - \$872 Revise Off-Site Plan: 1/2 - \$347 3/4 - \$471 5/6 - \$711			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b>					<b>REFERENCE NO.</b>	
<b>REVISED INDUSTRIAL WASTE PERMIT/INS</b>					<b>EN-026</b>	
<b>NOTE</b>					<b>TOTAL UNITS</b>	
Unit Costs are an Average of Total Units					<b>10</b>	
<u>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	SR ENGINEERING ASSOC		0.25	\$39.17	10	\$392
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$39.17</b>		<b>\$392</b>
ENGINEERING		Permit Revision	0.00	\$150.00	1	\$150
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$150.00</b>		<b>\$150</b>
ENGINEERING		Sewer Plan Revis 1/2	0.00	\$288.00	1	\$288
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$288.00</b>		<b>\$288</b>
ENGINEERING		Sewer Plan Revis 3/4	0.00	\$400.50	1	\$401
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$400.50</b>		<b>\$401</b>
ENGINEERING		Sewer Plan Revis 5/6	0.00	\$625.50	1	\$626
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$625.50</b>		<b>\$626</b>
ENGINEERING		On-Site PI Revis 1/2	0.00	\$363.00	1	\$363
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$363.00</b>		<b>\$363</b>
ENGINEERING		On-Site PI Revis 3/4	0.00	\$499.50	1	\$500
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$499.50</b>		<b>\$500</b>
ENGINEERING		On-Site PI Revis 5/6	0.00	\$775.50	1	\$776
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$775.50</b>		<b>\$776</b>
ENGINEERING		Off-Site PI Rvis 1/2	0.00	\$288.00	1	\$288
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$288.00</b>		<b>\$288</b>
ENGINEERING		Off-Site PI Rvis 3/4	0.00	\$400.50	1	\$401
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$400.50</b>		<b>\$401</b>
ENGINEERING		Off-Site PI Rvis 5/6	0.00	\$625.50	1	\$626

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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 EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>REVISED INDUSTRIAL WASTE PERMIT/INS</b>					<b>REFERENCE NO.</b> <b>EN-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
		TYPE SUBTOTAL	0.00	\$625.50		\$626	
		TOTALS	0.25	\$480.80		\$4,808	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INDUSTRIAL WASTE ANNUAL INSPECTION</b>		<b>REFERENCE NO.</b> <b>EN-027</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and annual inspection of existing industrial waste users within the City in compliance with NPDES permit requirements.			
<b>CURRENT FEE STRUCTURE</b>  Class 1 - \$364 Class 2 - \$685 Class 3 - \$1,006 Class 4 - \$1,327 Class 5 - \$1,968 Class 12 - \$3,893 Class X - \$525			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,045.78</b>	<b>TOTAL REVENUE:</b>	<b>\$37,648</b>
<b>UNIT COST:</b>	<b>\$976.67</b>	<b>TOTAL COST:</b>	<b>\$35,160</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$69.11</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$2,488</b>
<b>TOTAL UNITS:</b>	<b>36</b>	<b>PCT. COST RECOVERY:</b>	<b>107.08%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Class 1 - \$364 Class 2 - \$685 Class 3 - \$1,006 Class 4 - \$1,327 Class 5 - \$1,968 Class 12 - \$3,893 Class X - \$525			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INDUSTRIAL WASTE ANNUAL INSPECTION</b>					<b>REFERENCE NO.</b> <b>EN-027</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>36</b>		
<u>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	SR ENGINEERING ASSOC		0.25	\$39.17	36	\$1,410	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$39.17</b>		<b>\$1,410</b>	
ENGINEERING		Class 1 - 2 Hr	0.00	\$300.00	18	\$5,400	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$300.00</b>		<b>\$5,400</b>	
ENGINEERING		Class 2 - 4 Hr	0.00	\$600.00	1	\$600	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$600.00</b>		<b>\$600</b>	
ENGINEERING		Class 3 - 6 Hr	0.00	\$900.00	3	\$2,700	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$900.00</b>		<b>\$2,700</b>	
ENGINEERING		Class 4 - 8 Hr	0.00	\$1,200.00	1	\$1,200	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$1,200.00</b>		<b>\$1,200</b>	
ENGINEERING		Class 5 - 12 Hr	0.00	\$1,800.00	11	\$19,800	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$1,800.00</b>		<b>\$19,800</b>	
ENGINEERING		Class 12 - 24 Hr	0.00	\$3,600.00	1	\$3,600	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$3,600.00</b>		<b>\$3,600</b>	
ENGINEERING		Class X - 3 Hr	0.00	\$450.00	1	\$450	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$450.00</b>		<b>\$450</b>	
<b>TOTALS</b>			<b>0.25</b>	<b>\$976.67</b>		<b>\$35,160</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>STORMWATER INSPECTION</b>		<b>REFERENCE NO.</b> <b>EN-028</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection twice every 5 years of the storm water impacts of various occupancies to determine compliance with NPDES standards.			
<b>CURRENT FEE STRUCTURE</b>  Restaurant - \$246 Automotive - \$246 1 Acre - \$337 2-5 Acres - \$423 More than 5 Acres - \$642 Stormwater Violation Fines: 1st Violation - \$107 2nd Violation - \$536 3rd Violation - \$1,605 Subsequent Violations - Fines determined by City			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$270.31</b>	<b>TOTAL REVENUE:</b>	<b>\$37,573</b>
<b>UNIT COST:</b>	<b>\$273.83</b>	<b>TOTAL COST:</b>	<b>\$38,062</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3.52)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(489)</b>
<b>TOTAL UNITS:</b>	<b>139</b>	<b>PCT. COST RECOVERY:</b>	<b>98.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Restaurant - \$250 Automotive - \$250 1 Acre - \$340 2-5 Acres - \$425 More than 5 Acres - \$645 Stormwater Violation Fines: 1st Violation - \$100 2nd Violation - \$500 3rd Violation - \$1,500 Subsequent Violations - Fines determined by City			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>STORMWATER INSPECTION</b>					<b>REFERENCE NO.</b> <b>EN-028</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>139</b>	
<u>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	\$31.10	139	\$4,323
<b>TYPE SUBTOTAL</b>			<b>0.25</b>	<b>\$31.10</b>		<b>\$4,323</b>
ENGINEERING	PW INSPECTOR	Restaurant	2.50	\$218.80	100	\$21,880
<b>TYPE SUBTOTAL</b>			<b>2.50</b>	<b>\$218.80</b>		<b>\$21,880</b>
ENGINEERING	PW INSPECTOR	Automotive	2.50	\$218.80	20	\$4,376
<b>TYPE SUBTOTAL</b>			<b>2.50</b>	<b>\$218.80</b>		<b>\$4,376</b>
ENGINEERING	PW INSPECTOR	1 Acre	3.50	\$306.32	10	\$3,063
<b>TYPE SUBTOTAL</b>			<b>3.50</b>	<b>\$306.32</b>		<b>\$3,063</b>
ENGINEERING	PW INSPECTOR	2-5 Acres	4.50	\$393.84	5	\$1,969
<b>TYPE SUBTOTAL</b>			<b>4.50</b>	<b>\$393.84</b>		<b>\$1,969</b>
ENGINEERING	PW INSPECTOR	6+ Acres	7.00	\$612.64	4	\$2,451
<b>TYPE SUBTOTAL</b>			<b>7.00</b>	<b>\$612.64</b>		<b>\$2,451</b>
<b>TOTALS</b>			<b>20.25</b>	<b>\$273.83</b>		<b>\$38,062</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WIRELESS PERMIT - MINISTERIAL</b>		<b>REFERENCE NO.</b> <b>EN-030</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SITE	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Ministerial review of a requested addition to an existing cell site for compliance with City codes and regulations.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$875.47</b>	<b>TOTAL COST:</b>	<b>\$26,264</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(875.47)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(26,264)</b>
<b>TOTAL UNITS:</b>	<b>30</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$875 per site			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WIRELESS PERMIT - MINISTERIAL</b>					<b>REFERENCE NO.</b> <b>EN-030</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>30</b>		
<u>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		2.00	\$248.78	30	\$7,463	
ENGINEERING	SR ENGINEERING ASSOC		4.00	\$626.68	30	\$18,800	
		<b>TYPE SUBTOTAL</b>	<b>6.00</b>	<b>\$875.46</b>		<b>\$26,264</b>	
<b>TOTALS</b>			<b>6.00</b>	<b>\$875.47</b>		<b>\$26,264</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WIRELESS PERMIT - ADMINISTRATIVE</b>		<b>REFERENCE NO.</b> <b>EN-031</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SITE	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Administrative review of a new wireless permit for compliance with city codes and regulations.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$3,221.00</b>	<b>TOTAL COST:</b>	<b>\$3,221</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,221.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,221)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,220 per site			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WIRELESS PERMIT - ADMINISTRATIVE</b>					<b>REFERENCE NO.</b> <b>EN-031</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	Initial Application	1.00	\$124.39	1	\$124	
ENGINEERING	SR ENGINEERING ASSOC	Initial Application	1.00	\$156.67	1	\$157	
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$281.06</b>		<b>\$281</b>	
ENGINEERING	ENGINEERING TECH	Resubmittal	1.00	\$124.39	1	\$124	
ENGINEERING	SR ENGINEERING ASSOC	Resubmittal	1.00	\$156.67	1	\$157	
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$281.06</b>		<b>\$281</b>	
ENGINEERING	ENGINEERING TECH	Noticing	2.00	\$248.78	1	\$249	
ENGINEERING	SR ENGINEERING ASSOC	Noticing	2.00	\$313.34	1	\$313	
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$562.12</b>		<b>\$562</b>	
ENGINEERING	PUBLIC WORKS DIRECTOR	Two Meetings	3.00	\$833.31	1	\$833	
ENGINEERING	SR ENGINEERING ASSOC	Two Meetings	3.00	\$470.01	1	\$470	
<b>TYPE SUBTOTAL</b>			<b>6.00</b>	<b>\$1,303.32</b>		<b>\$1,303</b>	
ENGINEERING	CITY ENGINEER	Construction	1.00	\$234.16	1	\$234	
ENGINEERING	PUBLIC WORKS DIRECTOR	Construction	1.00	\$277.77	1	\$278	
ENGINEERING	ENGINEERING TECH	Construction	1.00	\$124.39	1	\$124	
ENGINEERING	SR ENGINEERING ASSOC	Construction	1.00	\$156.67	1	\$157	
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$792.99</b>		<b>\$793</b>	
<b>TOTALS</b>			<b>18.00</b>	<b>\$3,221.00</b>		<b>\$3,221</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WIRELESS PERMIT - MAJOR</b>		<b>REFERENCE NO.</b> <b>EN-032</b>	
<b>PRIMARY DEPARTMENT</b> ENGINEERING	<b>UNIT OF SERVICE</b> SITE	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Major review of a new wireless permit for compliance with city codes and regulations.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$7,812.00</b>	<b>TOTAL COST:</b>	<b>\$7,812</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b><u>\$(7,812.00)</u></b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b><u>\$(7,812)</u></b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,810 per site plus deposit with actual costs for outside services			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b>				<b>REFERENCE NO.</b>		
<b>WIRELESS PERMIT - MAJOR</b>				<b>EN-032</b>		
<b>NOTE</b>				<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units				<b>1</b>		
<u>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	Initial Application	1.00	\$124.39	1	\$124
ENGINEERING	SR ENGINEERING ASSOC	Initial Application	1.00	\$156.67	1	\$157
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$281.06</b>		<b>\$281</b>
ENGINEERING	ENGINEERING TECH	Resubmittal	1.00	\$124.39	1	\$124
ENGINEERING	SR ENGINEERING ASSOC	Resubmittal	1.00	\$156.67	1	\$157
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$281.06</b>		<b>\$281</b>
ENGINEERING	ENGINEERING TECH	Noticing	2.00	\$248.78	1	\$249
ENGINEERING	SR ENGINEERING ASSOC	Noticing	2.00	\$313.34	1	\$313
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$562.12</b>		<b>\$562</b>
ENGINEERING	PUBLIC WORKS DIRECTOR	Two Meetings	3.00	\$833.31	1	\$833
ENGINEERING	SR ENGINEERING ASSOC	Two Meetings	3.00	\$470.01	1	\$470
<b>TYPE SUBTOTAL</b>			<b>6.00</b>	<b>\$1,303.32</b>		<b>\$1,303</b>
ENGINEERING	CITY ENGINEER	Construction	1.00	\$234.16	1	\$234
ENGINEERING	PUBLIC WORKS DIRECTOR	Construction	1.00	\$277.77	1	\$278
ENGINEERING	ENGINEERING TECH	Construction	1.00	\$124.39	1	\$124
ENGINEERING	SR ENGINEERING ASSOC	Construction	1.00	\$156.67	1	\$157
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$792.99</b>		<b>\$793</b>
COMM. DEVELOPMENT	PLANNING MANAGER	PC Hearing	1.75	\$477.77	1	\$478
COMM. DEVELOPMENT	PRINCIPAL PLANNER	PC Hearing	10.75	\$2,753.83	1	\$2,754
P&BS ADMIN	DIR OF PLANNING & BLDG SA	PC Hearing	5.00	\$1,359.85	1	\$1,360
<b>TYPE SUBTOTAL</b>			<b>17.50</b>	<b>\$4,591.45</b>		<b>\$4,591</b>
<b>TOTALS</b>			<b>35.50</b>	<b>\$7,812.00</b>		<b>\$7,812</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW COMM. FIRE SPRINKLER PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-001</b>																	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business																	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new commercial fire sprinkler systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.																			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 10% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee																			
<b>REVENUE AND COST COMPARISON</b>																			
<b>UNIT REVENUE:</b>	<b>\$63.33</b>	<b>TOTAL REVENUE:</b>	<b>\$25,966</b>																
<b>UNIT COST:</b>	<b>\$393.47</b>	<b>TOTAL COST:</b>	<b>\$161,324</b>																
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(330.14)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(135,358)</b>																
<b>TOTAL UNITS:</b>	<b>410</b>	<b>PCT. COST RECOVERY:</b>	<b>16.10%</b>																
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>																			
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">1-25 Heads - \$265</td> <td style="width: 50%;">26-50 Heads - \$310</td> </tr> <tr> <td>51-100 Heads - \$355</td> <td>101-200 Heads - \$395</td> </tr> <tr> <td>201-300 Heads - \$440</td> <td>301-500 Heads - \$485</td> </tr> <tr> <td>501-1,000 Heads - \$530</td> <td>1,001-2,000 Heads - \$615</td> </tr> <tr> <td>2,001-3,000 Heads - \$660</td> <td>3,001-4,000 Heads - \$705</td> </tr> <tr> <td>4,001-5,000 Heads - \$795</td> <td>5,001-6,000 Heads - \$835</td> </tr> <tr> <td colspan="2">Each add'l 100 Heads over 6,000 Heads - \$175</td> </tr> <tr> <td colspan="2">OR Deposit with charges at actual costs as determined by staff</td> </tr> </table> <p>Expedited Plan Check - additional 50% of standard plan check fee</p>				1-25 Heads - \$265	26-50 Heads - \$310	51-100 Heads - \$355	101-200 Heads - \$395	201-300 Heads - \$440	301-500 Heads - \$485	501-1,000 Heads - \$530	1,001-2,000 Heads - \$615	2,001-3,000 Heads - \$660	3,001-4,000 Heads - \$705	4,001-5,000 Heads - \$795	5,001-6,000 Heads - \$835	Each add'l 100 Heads over 6,000 Heads - \$175		OR Deposit with charges at actual costs as determined by staff	
1-25 Heads - \$265	26-50 Heads - \$310																		
51-100 Heads - \$355	101-200 Heads - \$395																		
201-300 Heads - \$440	301-500 Heads - \$485																		
501-1,000 Heads - \$530	1,001-2,000 Heads - \$615																		
2,001-3,000 Heads - \$660	3,001-4,000 Heads - \$705																		
4,001-5,000 Heads - \$795	5,001-6,000 Heads - \$835																		
Each add'l 100 Heads over 6,000 Heads - \$175																			
OR Deposit with charges at actual costs as determined by staff																			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

SERVICE					REFERENCE NO.		
<b>NEW COMM. FIRE SPRINKLER PLAN CHECK</b>					<b>FR-001</b>		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					<b>410</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC	1-25 Heads	1.50	\$264.47	100	\$26,447	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$264.47</b>		<b>\$26,447</b>	
FIRE PREVENTION	FIRE PREV SPEC	26-50 Heads	1.75	\$308.54	75	\$23,141	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$308.54</b>		<b>\$23,141</b>	
FIRE PREVENTION	FIRE PREV SPEC	51-100 Heads	2.00	\$352.62	50	\$17,631	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$17,631</b>	
FIRE PREVENTION	FIRE PREV SPEC	101-200 Heads	2.25	\$396.70	50	\$19,835	
		<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$396.70</b>		<b>\$19,835</b>	
FIRE PREVENTION	FIRE PREV SPEC	201-300 Heads	2.50	\$440.78	25	\$11,020	
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$440.78</b>		<b>\$11,020</b>	
FIRE PREVENTION	FIRE PREV SPEC	301-500 Heads	2.75	\$484.85	25	\$12,121	
		<b>TYPE SUBTOTAL</b>	<b>2.75</b>	<b>\$484.85</b>		<b>\$12,121</b>	
FIRE PREVENTION	FIRE PREV SPEC	501-1,000 Heads	3.00	\$528.93	25	\$13,223	
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$528.93</b>		<b>\$13,223</b>	
FIRE PREVENTION	FIRE PREV SPEC	1,001-2,000 Heads	3.50	\$617.09	10	\$6,171	
		<b>TYPE SUBTOTAL</b>	<b>3.50</b>	<b>\$617.09</b>		<b>\$6,171</b>	
FIRE PREVENTION	FIRE PREV SPEC	2,001-3,000 Heads	3.75	\$661.16	10	\$6,612	
		<b>TYPE SUBTOTAL</b>	<b>3.75</b>	<b>\$661.16</b>		<b>\$6,612</b>	
FIRE PREVENTION	FIRE PREV SPEC	3,001-4,000 Heads	4.00	\$705.24	10	\$7,052	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$705.24</b>		<b>\$7,052</b>	
FIRE PREVENTION	FIRE PREV SPEC	4,001-5,000 Heads	4.50	\$793.40	10	\$7,934	

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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 EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW COMM. FIRE SPRINKLER PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>410</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
		<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$793.40</b>		<b>\$7,934</b>	
FIRE PREVENTION	FIRE PREV SPEC	5,000-6,000 Heads	4.75	\$837.47	10	\$8,375	
		<b>TYPE SUBTOTAL</b>	<b>4.75</b>	<b>\$837.47</b>		<b>\$8,375</b>	
FIRE PREVENTION	FIRE PREV SPEC	Ea Add'l 100 Over 6k	1.00	\$176.31	10	\$1,763	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$176.31</b>		<b>\$1,763</b>	
<b>TOTALS</b>			<b>37.25</b>	<b>\$393.47</b>		<b>\$161,324</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW SFR/DUPLEX SPRINKLER PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-001A</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new single family residential or duplex fire sprinkler systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 10% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$28.40</b>	<b>TOTAL REVENUE:</b>	<b>\$284</b>
<b>UNIT COST:</b>	<b>\$176.30</b>	<b>TOTAL COST:</b>	<b>\$1,763</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(147.90)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,479)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>16.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$175 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> NEW SFR/DUPLEX SPRINKLER PLAN CHECK					<b>REFERENCE NO.</b> FR-001A		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		1.00	\$176.31	10	\$1,763	
		TYPE SUBTOTAL	1.00	\$176.31		\$1,763	
<b>TOTALS</b>			<b>1.00</b>	<b>\$176.30</b>		<b>\$1,763</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW MFR FIRE SPRINKLER PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-001B</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new multi-family residential fire sprinkler systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 10% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$353.00</b>	<b>TOTAL COST:</b>	<b>\$353</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(296.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(296)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>16.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW MFR FIRE SPRINKLER PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-001B</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	1	\$353	
		TYPE SUBTOTAL	2.00	\$352.62		\$353	
<b>TOTALS</b>			<b>2.00</b>	<b>\$353.00</b>		<b>\$353</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEN IMPR FIRE SPRINKLER PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-001C</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of tenant improvement fire sprinkler systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 10% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$23.87</b>	<b>TOTAL REVENUE:</b>	<b>\$6,563</b>
<b>UNIT COST:</b>	<b>\$148.26</b>	<b>TOTAL COST:</b>	<b>\$40,772</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(124.39)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(34,209)</b>
<b>TOTAL UNITS:</b>	<b>275</b>	<b>PCT. COST RECOVERY:</b>	<b>16.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  1-20 Heads - \$90 21-50 Heads - \$130 51-100 Heads - \$265 Each additional 100 Heads over 100 Heads - \$175  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEN IMPR FIRE SPRINKLER PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-001C</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>275</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PREV SPEC	1-20 Heads	0.50	\$88.16	100	\$8,816
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$88.16</b>		<b>\$8,816</b>
FIRE PREVENTION	FIRE PREV SPEC	21-50 Heads	0.75	\$132.23	75	\$9,917
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$132.23</b>		<b>\$9,917</b>
FIRE PREVENTION	FIRE PREV SPEC	51-100 Heads	1.50	\$264.47	50	\$13,224
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$264.47</b>		<b>\$13,224</b>
FIRE PREVENTION	FIRE PREV SPEC	Ea Addl 100 Over 100	1.00	\$176.31	50	\$8,816
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$176.31</b>		<b>\$8,816</b>
<b>TOTALS</b>			<b>3.75</b>	<b>\$148.26</b>		<b>\$40,772</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UNDERGROUND WATER SYSTEM PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-001D</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new underground water systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 10% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$59.48</b>	<b>TOTAL REVENUE:</b>	<b>\$1,249</b>
<b>UNIT COST:</b>	<b>\$369.43</b>	<b>TOTAL COST:</b>	<b>\$7,758</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(309.95)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(6,509)</b></u>
<b>TOTAL UNITS:</b>	<b>21</b>	<b>PCT. COST RECOVERY:</b>	<b>16.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  1-4 Building/Systems - \$355 per plan 5 or More Buildings/Systems - \$705 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UNDERGROUND WATER SYSTEM PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-001D</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>21</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
FIRE PREVENTION	FIRE PREV SPEC	1-4 Bldg/Syst	2.00	\$352.62	20	\$7,052	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$7,052</b>	
FIRE PREVENTION	FIRE PREV SPEC	5+ Bldg/Syst	4.00	\$705.24	1	\$705	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$705.24</b>		<b>\$705</b>	
<b>TOTALS</b>			<b>6.00</b>	<b>\$369.43</b>		<b>\$7,758</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PUMP PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-001E</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new fire pumps to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 10% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$141.92</b>	<b>TOTAL REVENUE:</b>	<b>\$1,703</b>
<b>UNIT COST:</b>	<b>\$881.58</b>	<b>TOTAL COST:</b>	<b>\$10,579</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(739.66)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,876)</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>16.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$880 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PUMP PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-001E</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		5.00	\$881.55	12	\$10,579	
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$881.55</b>		<b>\$10,579</b>	
<b>TOTALS</b>			<b>5.00</b>	<b>\$881.58</b>		<b>\$10,579</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER TANK PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-001F</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new water tanks to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 10% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$353.00</b>	<b>TOTAL COST:</b>	<b>\$353</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(296.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(296)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>16.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER TANK PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-001F</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	1	\$353	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$353</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$353.00</b>		<b>\$353</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE ALARM SYSTEM PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-002</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new fire alarm systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$73.04</b>	<b>TOTAL REVENUE:</b>	<b>\$8,400</b>
<b>UNIT COST:</b>	<b>\$453.81</b>	<b>TOTAL COST:</b>	<b>\$52,188</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(380.77)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(43,788)</b>
<b>TOTAL UNITS:</b>	<b>115</b>	<b>PCT. COST RECOVERY:</b>	<b>16.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  1-25 Devices - \$355 26-100 Devices - \$530 101-200 Devices - \$705 201-500 Devices - \$880 501-750 Devices - \$1,060 751-1,000 Devices - \$1,235 Each additional 50 Devices over 50 Devices - \$175 OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE ALARM SYSTEM PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>115</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC	1-25 Devices	2.00	\$352.62	70	\$24,683	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$24,683</b>	
FIRE PREVENTION	FIRE PREV SPEC	26-100 Devices	3.00	\$528.93	30	\$15,868	
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$528.93</b>		<b>\$15,868</b>	
FIRE PREVENTION	FIRE PREV SPEC	101-200 Devices	4.00	\$705.24	8	\$5,642	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$705.24</b>		<b>\$5,642</b>	
FIRE PREVENTION	FIRE PREV SPEC	201-500 Devices	5.00	\$881.55	4	\$3,526	
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$881.55</b>		<b>\$3,526</b>	
FIRE PREVENTION	FIRE PREV SPEC	501-750 Devices	6.00	\$1,057.86	1	\$1,058	
		<b>TYPE SUBTOTAL</b>	<b>6.00</b>	<b>\$1,057.86</b>		<b>\$1,058</b>	
FIRE PREVENTION	FIRE PREV SPEC	751-1,000 Devices	7.00	\$1,234.17	1	\$1,234	
		<b>TYPE SUBTOTAL</b>	<b>7.00</b>	<b>\$1,234.17</b>		<b>\$1,234</b>	
FIRE PREVENTION	FIRE PREV SPEC	Each 50 Over 50	1.00	\$176.31	1	\$176	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$176.31</b>		<b>\$176</b>	
<b>TOTALS</b>			<b>28.00</b>	<b>\$453.81</b>		<b>\$52,188</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE EXTINGUISHING SYST PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new fire extinguishing systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$56.77</b>	<b>TOTAL REVENUE:</b>	<b>\$1,476</b>
<b>UNIT COST:</b>	<b>\$352.62</b>	<b>TOTAL COST:</b>	<b>\$9,168</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(295.85)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,692)</b>
<b>TOTAL UNITS:</b>	<b>26</b>	<b>PCT. COST RECOVERY:</b>	<b>16.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Hood & Duct - \$355 Dry Chemical - \$355 Carbon Dioxide - \$355 Foam/Liquid System - \$355 Inert Gas/Halon - \$355  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE EXTINGUISHING SYST PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>26</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PREV SPEC	Hood & Duct	2.00	\$352.62	10	\$3,526
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$3,526</b>
FIRE PREVENTION	FIRE PREV SPEC	Dry Chemical	2.00	\$352.62	10	\$3,526
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$3,526</b>
FIRE PREVENTION	FIRE PREV SPEC	Carbon Dioxide	2.00	\$352.62	2	\$705
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$705</b>
FIRE PREVENTION	FIRE PREV SPEC	Foam/Liquid System	2.00	\$352.62	2	\$705
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$705</b>
FIRE PREVENTION	FIRE PREV SPEC	Inert Gas/Halon	2.00	\$352.62	2	\$705
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$705</b>
<b>TOTALS</b>			<b>10.00</b>	<b>\$352.62</b>		<b>\$9,168</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>EMERGENCY GENERATOR PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003A</b>
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Plan review of new emergency generator to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.		
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$56.80</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$352.60</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(295.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>
		<b>16.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>EMERGENCY GENERATOR PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	10	\$3,526	
		TYPE SUBTOTAL	2.00	\$352.62		\$3,526	
<b>TOTALS</b>			<b>2.00</b>	<b>\$352.60</b>		<b>\$3,526</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPRAY BOOTH PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003B</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new spray booths to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$85.20</b>	<b>TOTAL REVENUE:</b>	<b>\$426</b>
<b>UNIT COST:</b>	<b>\$529.00</b>	<b>TOTAL COST:</b>	<b>\$2,645</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(443.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,219)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>16.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$530 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPRAY BOOTH PLAN CHECK</b>				<b>REFERENCE NO.</b> <b>FR-003B</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PREV SPEC		3.00	\$528.93	5	\$2,645
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$528.93</b>		<b>\$2,645</b>
<b>TOTALS</b>			<b>3.00</b>	<b>\$529.00</b>		<b>\$2,645</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INDUSTRIAL OVEN PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003C</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new industrial ovens to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$353.00</b>	<b>TOTAL COST:</b>	<b>\$353</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(296.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(296)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>16.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INDUSTRIAL OVEN PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003C</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	1	\$353	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$353</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$353.00</b>		<b>\$353</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>VAPOR RECOVERY PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003D</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new vapor recovery systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$56.71</b>	<b>TOTAL REVENUE:</b>	<b>\$397</b>
<b>UNIT COST:</b>	<b>\$352.57</b>	<b>TOTAL COST:</b>	<b>\$2,468</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(295.86)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,071)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>16.09%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>VAPOR RECOVERY PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003D</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	7	\$2,468	
		TYPE SUBTOTAL	2.00	\$352.62		\$2,468	
<b>TOTALS</b>			<b>2.00</b>	<b>\$352.57</b>		<b>\$2,468</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DUST COLLECTION PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003E</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new dust collection systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$353.00</b>	<b>TOTAL COST:</b>	<b>\$353</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(296.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(296)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>16.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DUST COLLECTION PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003E</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	1	\$353	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$353</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$353.00</b>		<b>\$353</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>REFRIGERATION PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003F</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new refrigeration systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$353.00</b>	<b>TOTAL COST:</b>	<b>\$353</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(296.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(296)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>16.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>REFRIGERATION PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003F</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	1	\$353	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$353</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$353.00</b>		<b>\$353</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MEDICAL GAS PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003G</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new medical gas systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$56.50</b>	<b>TOTAL REVENUE:</b>	<b>\$113</b>
<b>UNIT COST:</b>	<b>\$352.50</b>	<b>TOTAL COST:</b>	<b>\$705</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(296.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(592)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>16.03%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MEDICAL GAS PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003G</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	2	\$705	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$705</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$352.50</b>		<b>\$705</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INDUSTRIAL GAS PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003H</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new industrial gas systems to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$56.50</b>	<b>TOTAL REVENUE:</b>	<b>\$113</b>
<b>UNIT COST:</b>	<b>\$352.50</b>	<b>TOTAL COST:</b>	<b>\$705</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(296.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(592)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>16.03%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INDUSTRIAL GAS PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003H</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	2	\$705	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$705</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$352.50</b>		<b>\$705</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SYSTEM PIPING/MANIFOLD PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003I</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new fire sprinkler system piping/manifolds to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$353.00</b>	<b>TOTAL COST:</b>	<b>\$353</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(296.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(296)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>16.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SYSTEM PIPING/MANIFOLD PLAN CHECK</b>				<b>REFERENCE NO.</b> <b>FR-003I</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	1	\$353
		TYPE SUBTOTAL	2.00	\$352.62		\$353
<b>TOTALS</b>			<b>2.00</b>	<b>\$353.00</b>		<b>\$353</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SMOKE CONTROL PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003J</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new smoke control system to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$142.00</b>	<b>TOTAL REVENUE:</b>	<b>\$142</b>
<b>UNIT COST:</b>	<b>\$882.00</b>	<b>TOTAL COST:</b>	<b>\$882</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(740.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(740)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>16.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$880 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SMOKE CONTROL PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003J</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		5.00	\$881.55	1	\$882	
		TYPE SUBTOTAL	5.00	\$881.55		\$882	
<b>TOTALS</b>			<b>5.00</b>	<b>\$882.00</b>		<b>\$882</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HIGH-PILED STORAGE PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>FR-003K</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review of new fire high-piled storage system to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  Valuation based on 100% of Tables in Appendix C of this Report  Expedited Plan Check - additional 50% of standard plan check fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$142.00</b>	<b>TOTAL REVENUE:</b>	<b>\$568</b>
<b>UNIT COST:</b>	<b>\$881.50</b>	<b>TOTAL COST:</b>	<b>\$3,526</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(739.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,958)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>16.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0-10,000 sq ft - \$615 10,001-25,000 sq ft - \$795 25,001-100,000 sq ft - \$970 100,001+ sq ft - \$1,145  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HIGH-PILED STORAGE PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>FR-003K</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>	
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
FIRE PREVENTION	FIRE PREV SPEC	0-10k Sq Ft	3.50	\$617.09	1	\$617
		<b>TYPE SUBTOTAL</b>	<b>3.50</b>	<b>\$617.09</b>		<b>\$617</b>
FIRE PREVENTION	FIRE PREV SPEC	10k-25k Sq Ft	4.50	\$793.40	1	\$793
		<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$793.40</b>		<b>\$793</b>
FIRE PREVENTION	FIRE PREV SPEC	25k-100k Sq Ft	5.50	\$969.71	1	\$970
		<b>TYPE SUBTOTAL</b>	<b>5.50</b>	<b>\$969.71</b>		<b>\$970</b>
FIRE PREVENTION	FIRE PREV SPEC	100k+ Sq Ft	6.50	\$1,146.02	1	\$1,146
		<b>TYPE SUBTOTAL</b>	<b>6.50</b>	<b>\$1,146.02</b>		<b>\$1,146</b>
<b>TOTALS</b>			<b>20.00</b>	<b>\$881.50</b>		<b>\$3,526</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TENANT IMPROVEMENT LIFE SAFETY P/C</b>		<b>REFERENCE NO.</b> <b>FR-003L</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Fire Life Safety plan review of a tenant improvement to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$176.31</b>	<b>TOTAL COST:</b>	<b>\$88,155</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(176.31)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(88,155)</b>
<b>TOTAL UNITS:</b>	<b>500</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$175 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TENANT IMPROVEMENT LIFE SAFETY P/C</b>					<b>REFERENCE NO.</b> <b>FR-003L</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>500</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		1.00	\$176.31	500	\$88,155	
		TYPE SUBTOTAL	1.00	\$176.31		\$88,155	
<b>TOTALS</b>			<b>1.00</b>	<b>\$176.31</b>		<b>\$88,155</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE ACCESS PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>FR-003M</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Fire Life Safety plan review of new construction to determine compliance with City codes and standards.  Fees include two reviews with actual costs after that point.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$441.00</b>	<b>TOTAL COST:</b>	<b>\$441</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(441.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(441)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$440 per plan  OR Deposit with charges at actual costs as determined by staff  Expedited Plan Check - additional 50% of standard plan check fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE ACCESS PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>FR-003M</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		2.50	\$440.78	1	\$441	
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$440.78</b>		<b>\$441</b>	
<b>TOTALS</b>			<b>2.50</b>	<b>\$441.00</b>		<b>\$441</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PROTECTION TESTING</b>		<b>REFERENCE NO.</b> <b>FR-004</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> SYSTEM	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of an occupancy's existing fire protection systems on a five year time frame to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$268 per system			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$6.87</b>	<b>TOTAL REVENUE:</b>	<b>\$268</b>
<b>UNIT COST:</b>	<b>\$379.05</b>	<b>TOTAL COST:</b>	<b>\$14,783</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(372.18)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(14,515)</b>
<b>TOTAL UNITS:</b>	<b>39</b>	<b>PCT. COST RECOVERY:</b>	<b>1.81%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$380 per system			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PROTECTION TESTING</b>					<b>REFERENCE NO.</b> <b>FR-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>39</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE ADMIN	ADMIN SPEC		0.25	\$26.42	39	\$1,030	
FIRE PREVENTION	FIRE PREV SPEC	Time Per System	2.00	\$352.62	39	\$13,752	
		<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$379.04</b>		<b>\$14,783</b>	
<b>TOTALS</b>			<b>2.25</b>	<b>\$379.05</b>		<b>\$14,783</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PREVENTION/OPERATIONS INSPECT.</b>		<b>REFERENCE NO.</b> <b>FR-004A</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> HOUR	<b>SERVICE RECIPIENT</b> Developer/Resident/Busines	
<b>DESCRIPTION OF SERVICE</b>  Inspection of Fire Life Safety issues to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Specialty Fire Protection Systems - Valuation based on 100% of Tables in Appendix C of this Report  High Rise - \$1.19 per 100 square feet State Mandated - \$124 per inspection			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$57.00</b>	<b>TOTAL REVENUE:</b>	<b>\$57</b>
<b>UNIT COST:</b>	<b>\$176.00</b>	<b>TOTAL COST:</b>	<b>\$176</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(119.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(119)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>32.39%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charge the fully allocated hourly rate for all personnel used plus any outside costs			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PREVENTION/OPERATIONS INSPECT.</b>				<b>REFERENCE NO.</b> <b>FR-004A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PREV SPEC	Hourly	1.00	\$176.31	1	\$176
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$176.31</b>		<b>\$176</b>
<b>TOTALS</b>			<b>1.00</b>	<b>\$176.00</b>		<b>\$176</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANNUAL BUSINESS FIRE INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-005</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Fire Company inspection and first reinspection of an occupancy to assure compliance with the California Fire Code.			
<b>CURRENT FEE STRUCTURE</b>  0-1,499 square feet - \$87 1,500-9,999 square feet - \$119 10,000-24,999 square feet - \$208 25,000-99,999 square feet - \$402 100,000-499,999 square feet - \$1,695 500,000+ square feet - \$3,588			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$231.21</b>	<b>TOTAL REVENUE:</b>	<b>\$472,825</b>
<b>UNIT COST:</b>	<b>\$314.12</b>	<b>TOTAL COST:</b>	<b>\$642,367</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(82.91)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(169,542)</b>
<b>TOTAL UNITS:</b>	<b>2,045</b>	<b>PCT. COST RECOVERY:</b>	<b>73.61%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
This service fee will now be part of the Fire Prevention/Operations Inspection (FR-004A) fee.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>ANNUAL BUSINESS FIRE INSPECTION</b>					<b>FR-005</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>2,045</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE ADMIN	ADMIN SPEC	0-1,499 Sq Ft	0.25	\$26.42	600	\$15,852	
FIRE SUPPRESSION	FIRE ENGINEER	0-1,499 Sq Ft	0.50	\$85.87	600	\$51,522	
<b>TYPE SUBTOTAL</b>			<b>0.75</b>	<b>\$112.29</b>		<b>\$67,374</b>	
FIRE ADMIN	ADMIN SPEC	1,500-9,999 Sq Ft	0.25	\$26.42	920	\$24,306	
FIRE SUPPRESSION	FIRE ENGINEER	1,500-9,999 Sq Ft	0.75	\$128.80	920	\$118,496	
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$155.22</b>		<b>\$142,802</b>	
FIRE ADMIN	ADMIN SPEC	10,000-24,999 Sq Ft	0.25	\$26.42	186	\$4,914	
FIRE SUPPRESSION	FIRE ENGINEER	10,000-24,999 Sq Ft	1.50	\$257.59	186	\$47,912	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$284.01</b>		<b>\$52,826</b>	
FIRE ADMIN	ADMIN SPEC	25,000-99,999 Sq Ft	0.25	\$26.42	241	\$6,367	
FIRE SUPPRESSION	FIRE ENGINEER	25,000-99,999 Sq Ft	3.00	\$515.19	241	\$124,161	
<b>TYPE SUBTOTAL</b>			<b>3.25</b>	<b>\$541.61</b>		<b>\$130,528</b>	
FIRE ADMIN	ADMIN SPEC	100K-499K Sq Ft	0.25	\$26.42	93	\$2,457	
FIRE PREVENTION	FIRE MARSHAL	100K-499K Sq Ft	4.00	\$966.32	93	\$89,868	
FIRE PREVENTION	FIRE PREV SPEC	100K-499K Sq Ft	8.00	\$1,410.48	93	\$131,175	
<b>TYPE SUBTOTAL</b>			<b>12.25</b>	<b>\$2,403.22</b>		<b>\$223,499</b>	
FIRE ADMIN	ADMIN SPEC	500K+ Sq Ft	0.50	\$52.83	5	\$264	
FIRE PREVENTION	FIRE MARSHAL	500K+ Sq Ft	12.00	\$2,898.96	5	\$14,495	
FIRE PREVENTION	FIRE PREV SPEC	500k+ Sq Ft	12.00	\$2,115.72	5	\$10,579	
<b>TYPE SUBTOTAL</b>			<b>24.50</b>	<b>\$5,067.51</b>		<b>\$25,338</b>	
<b>TOTALS</b>			<b>43.50</b>	<b>\$314.12</b>		<b>\$642,367</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANNUAL BUSINESS FIRE REINSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-006</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Additional Fire Company reinspections of an occupancy to assure compliance with the California Fire Code.			
<b>CURRENT FEE STRUCTURE</b>  0-1,499 square feet - \$54 1,500-9,999 square feet - \$54 10,000-24,999 square feet - \$87 25,000-99,999 square feet - \$144 100,000-499,999 square feet - \$711 500,000+ square feet - \$711			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$82.08</b>	<b>TOTAL REVENUE:</b>	<b>\$15,924</b>
<b>UNIT COST:</b>	<b>\$108.74</b>	<b>TOTAL COST:</b>	<b>\$21,096</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(26.66)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,172)</b>
<b>TOTAL UNITS:</b>	<b>194</b>	<b>PCT. COST RECOVERY:</b>	<b>75.48%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  This service fee will now be part of the Fire Prevention/Operations Inspection (FR-004A) fee.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

SERVICE					REFERENCE NO.		
<b>ANNUAL BUSINESS FIRE REINSPECTION</b>					<b>FR-006</b>		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					<b>194</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE ADMIN	ADMIN SPEC	0-1,499 Sq Ft	0.25	\$26.42	56	\$1,480	
FIRE SUPPRESSION	FIRE ENGINEER	0-1,499 Sq Ft	0.25	\$42.90	56	\$2,402	
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$69.32</b>		<b>\$3,882</b>	
FIRE ADMIN	ADMIN SPEC	1,500-9,999 Sq Ft	0.25	\$26.42	90	\$2,378	
FIRE SUPPRESSION	FIRE ENGINEER	1,500-9,999 Sq Ft	0.25	\$42.95	90	\$3,866	
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$69.37</b>		<b>\$6,243</b>	
FIRE ADMIN	ADMIN SPEC	10,000-24,999 Sq Ft	0.25	\$26.42	20	\$528	
FIRE SUPPRESSION	FIRE ENGINEER	10,000-24,999 Sq Ft	0.50	\$85.87	20	\$1,717	
<b>TYPE SUBTOTAL</b>			<b>0.75</b>	<b>\$112.29</b>		<b>\$2,246</b>	
FIRE ADMIN	ADMIN SPEC	25,000-99,999 Sq Ft	0.25	\$26.42	24	\$634	
FIRE SUPPRESSION	FIRE ENGINEER	25,000-99,999 Sq Ft	1.00	\$171.66	24	\$4,120	
<b>TYPE SUBTOTAL</b>			<b>1.25</b>	<b>\$198.08</b>		<b>\$4,754</b>	
FIRE ADMIN	ADMIN SPEC	100K-499K Sq Ft	0.25	\$26.42	1	\$26	
FIRE PREVENTION	FIRE MARSHAL	100K-499K Sq Ft	4.00	\$966.32	1	\$966	
<b>TYPE SUBTOTAL</b>			<b>4.25</b>	<b>\$992.74</b>		<b>\$993</b>	
FIRE ADMIN	ADMIN SPEC	500+ Sq Ft	0.25	\$26.42	3	\$79	
FIRE PREVENTION	FIRE MARSHAL	500K+ Sq Ft	4.00	\$966.32	3	\$2,899	
<b>TYPE SUBTOTAL</b>			<b>4.25</b>	<b>\$992.74</b>		<b>\$2,978</b>	
<b>TOTALS</b>			<b>11.50</b>	<b>\$108.74</b>		<b>\$21,096</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANNUAL FIRE PERMIT</b>		<b>REFERENCE NO.</b> <b>FR-007</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b> Annual inspection of high hazard occupancies or processes which are required under the California Fire Code.			
<b>CURRENT FEE STRUCTURE</b> \$81 per permit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$99.82</b>	<b>TOTAL REVENUE:</b>	<b>\$28,350</b>
<b>UNIT COST:</b>	<b>\$118.13</b>	<b>TOTAL COST:</b>	<b>\$33,549</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(18.31)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,199)</b>
<b>TOTAL UNITS:</b>	<b>284</b>	<b>PCT. COST RECOVERY:</b>	<b>84.50%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$120 per permit			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANNUAL FIRE PERMIT</b>					<b>REFERENCE NO.</b> <b>FR-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>284</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		0.67	\$118.13	284	\$33,549	
		<b>TYPE SUBTOTAL</b>	<b>0.67</b>	<b>\$118.13</b>		<b>\$33,549</b>	
<b>TOTALS</b>			<b>0.67</b>	<b>\$118.13</b>		<b>\$33,549</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIAL EVENT PERMIT</b>		<b>REFERENCE NO.</b> <b>FR-008</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Comm Group/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of a one-time special event which is required under the California Fire Code.			
<b>CURRENT FEE STRUCTURE</b>  \$456 per permit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,026.00</b>	<b>TOTAL REVENUE:</b>	<b>\$12,312</b>
<b>UNIT COST:</b>	<b>\$290.92</b>	<b>TOTAL COST:</b>	<b>\$3,491</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$735.08</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$8,821</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>352.68%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$290 per permit			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIAL EVENT PERMIT</b>					<b>REFERENCE NO.</b> <b>FR-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE ADMIN	ADMIN SPEC		0.25	\$26.42	12	\$317	
FIRE PREVENTION	FIRE PREV SPEC		1.50	\$264.47	12	\$3,174	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$290.89</b>		<b>\$3,491</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$290.92</b>		<b>\$3,491</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TENT PERMIT</b>		<b>REFERENCE NO.</b> <b>FR-008A</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of a temporary tent over 400 square feet which is required under the California Fire Code.			
<b>CURRENT FEE STRUCTURE</b>  \$81 per permit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$81.00</b>	<b>TOTAL REVENUE:</b>	<b>\$891</b>
<b>UNIT COST:</b>	<b>\$264.45</b>	<b>TOTAL COST:</b>	<b>\$2,909</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(183.45)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,018)</b>
<b>TOTAL UNITS:</b>	<b>11</b>	<b>PCT. COST RECOVERY:</b>	<b>30.63%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$235 per permit			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TENT PERMIT</b>					<b>REFERENCE NO.</b> <b>FR-008A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>11</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		1.50	\$264.47	11	\$2,909	
		TYPE SUBTOTAL	1.50	\$264.47		\$2,909	
<b>TOTALS</b>			<b>1.50</b>	<b>\$264.45</b>		<b>\$2,909</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ALTERNATE MEANS &amp; METHODS REVIEW</b>		<b>REFERENCE NO.</b> <b>FR-009</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a Fire Code alternate means and methods use.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$4,832.00</b>	<b>TOTAL COST:</b>	<b>\$4,832</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,832.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,832)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,830 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ALTERNATE MEANS &amp; METHODS REVIEW</b>					<b>REFERENCE NO.</b> <b>FR-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL		20.00	\$4,831.60	1	\$4,832	
		TYPE SUBTOTAL	20.00	\$4,831.60		\$4,832	
<b>TOTALS</b>			<b>20.00</b>	<b>\$4,832.00</b>		<b>\$4,832</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> FIRE PREV. MODIFICATION REQUEST		<b>REFERENCE NO.</b> FR-009A	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request to use a modification to the applicable Fire Code section.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$966.33</b>	<b>TOTAL COST:</b>	<b>\$23,192</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(966.33)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(23,192)</b>
<b>TOTAL UNITS:</b>	<b>24</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$965 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PREV. MODIFICATION REQUEST</b>					<b>REFERENCE NO.</b> <b>FR-009A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>24</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL		4.00	\$966.32	24	\$23,192	
		TYPE SUBTOTAL	4.00	\$966.32		\$23,192	
<b>TOTALS</b>			<b>4.00</b>	<b>\$966.33</b>		<b>\$23,192</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PERMIT EXTENSION</b>		<b>REFERENCE NO.</b> <b>FR-009B</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for an extension to an existing Fire permit.			
<b>CURRENT FEE STRUCTURE</b>			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$154.45</b>	<b>TOTAL COST:</b>	<b>\$6,178</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(154.45)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,178)</b>
<b>TOTAL UNITS:</b>	<b>40</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
<p>\$155 per application</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE PERMIT EXTENSION</b>					<b>REFERENCE NO.</b> <b>FR-009B</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>40</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE ADMIN	SR MGMT ANALYST		0.75	\$154.44	40	\$6,178	
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$154.44</b>		<b>\$6,178</b>	
<b>TOTALS</b>			<b>0.75</b>	<b>\$154.45</b>		<b>\$6,178</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> FIRE SPECIALTY SYSTEM REMINDER PROG		<b>REFERENCE NO.</b> FR-010	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> SYSTEM	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Administration of the Fire Specialty System Reminder Program.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$20.32</b>	<b>TOTAL COST:</b>	<b>\$10,160</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(20.32)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,160)</b>
<b>TOTAL UNITS:</b>	<b>500</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$20 per system			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>FIRE SPECIALTY SYSTEM REMINDER PROG</b>					<b>REFERENCE NO.</b> <b>FR-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>500</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	TEMP EMPLOYEES		0.50	\$20.32	500	\$10,160	
		TYPE SUBTOTAL	0.50	\$20.32		\$10,160	
<b>TOTALS</b>			<b>0.50</b>	<b>\$20.32</b>		<b>\$10,160</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> SPECIAL FIRE EQUIP INSP/APPROVAL		<b>REFERENCE NO.</b> FR-011	
PRIMARY DEPARTMENT FIRE PREVENTION	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of new fire protection equipment on request.			
<b>CURRENT FEE STRUCTURE</b>  \$691 per request plus any outside costs			
<b><u>REVENUE AND COST COMPARISON</u></b>			
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%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  This service is no longer provided and should be removed from the fee schedule.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIAL FIRE EQUIP INSP/APPROVAL</b>				<b>REFERENCE NO.</b> <b>FR-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>0</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE RE-INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-012</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Re-inspection of new or annual fire improvements or occupancies which are required due to the actions of the applicant of business.			
<b>CURRENT FEE STRUCTURE</b>  Charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$150.00</b>	<b>TOTAL REVENUE:</b>	<b>\$300</b>
<b>UNIT COST:</b>	<b>\$176.50</b>	<b>TOTAL COST:</b>	<b>\$353</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(26.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(53)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>84.99%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE RE-INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE PREV SPEC		1.00	\$176.31	2	\$353	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$176.31</b>		<b>\$353</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$176.50</b>		<b>\$353</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>AFTER-HOURS FIRE INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-013</b>	
<b>PRIMARY DEPARTMENT</b> FIRE PREVENTION	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of an occupancy which is necessary to be performed after-hours with a four hour minimum.			
<b>CURRENT FEE STRUCTURE</b>  Charges at the overtime rate (120% of fully allocated hourly rates) for all personnel involved plus any outside or contract costs, with a 2 hour minimum.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$300.00</b>	<b>TOTAL REVENUE:</b>	<b>\$23,100</b>
<b>UNIT COST:</b>	<b>\$352.62</b>	<b>TOTAL COST:</b>	<b>\$27,152</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(52.62)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,052)</b>
<b>TOTAL UNITS:</b>	<b>77</b>	<b>PCT. COST RECOVERY:</b>	<b>85.08%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charges at the overtime rate (120% of fully allocated hourly rates) for all personnel involved plus any outside or contract costs, with a 2 hour minimum.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>AFTER-HOURS FIRE INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-013</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>77</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE PREVENTION	FIRE PREV SPEC	Hourly W/2 Hr Min	2.00	\$352.62	77	\$27,152
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$352.62</b>		<b>\$27,152</b>
<b>TOTALS</b>			<b>2.00</b>	<b>\$352.62</b>		<b>\$27,152</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HAZARDOUS MATERIALS INSP. PROGRAM</b>		<b>REFERENCE NO.</b> <b>FR-014</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> BUSINESS	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of occupancies every three years which store hazardous materials to determine compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Range I - \$450 Range II - \$487 Range III - \$632 Range IV - \$680 Range V - \$771			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$531.79</b>	<b>TOTAL REVENUE:</b>	<b>\$149,433</b>
<b>UNIT COST:</b>	<b>\$1,687.17</b>	<b>TOTAL COST:</b>	<b>\$474,096</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,155.38)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(324,663)</b>
<b>TOTAL UNITS:</b>	<b>281</b>	<b>PCT. COST RECOVERY:</b>	<b>31.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Range I - \$1,470 Range II - \$1,590 Range III - \$1,915 Range IV - \$2,050 Range V - \$2,465			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HAZARDOUS MATERIALS INSP. PROGRAM</b>					<b>REFERENCE NO.</b> <b>FR-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>281</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST	Range I	2.75	\$527.51	106	\$55,916	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range I	4.00	\$942.48	106	\$99,903	
<b>TYPE SUBTOTAL</b>			<b>6.75</b>	<b>\$1,469.99</b>		<b>\$155,819</b>	
FIRE CUPA	MGMT ANALYST	Range II	2.75	\$527.51	81	\$42,728	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range II	4.50	\$1,060.29	81	\$85,883	
<b>TYPE SUBTOTAL</b>			<b>7.25</b>	<b>\$1,587.80</b>		<b>\$128,612</b>	
FIRE CUPA	ENVIR SAFETY MGR	Range III	5.00	\$1,385.55	53	\$73,434	
FIRE CUPA	MGMT ANALYST	Range III	2.75	\$527.51	53	\$27,958	
<b>TYPE SUBTOTAL</b>			<b>7.75</b>	<b>\$1,913.06</b>		<b>\$101,392</b>	
FIRE CUPA	ENVIR SAFETY MGR	Range IV	5.50	\$1,524.11	31	\$47,247	
FIRE CUPA	MGMT ANALYST	Range IV	2.75	\$527.51	31	\$16,353	
<b>TYPE SUBTOTAL</b>			<b>8.25</b>	<b>\$2,051.62</b>		<b>\$63,600</b>	
FIRE CUPA	ENVIR SAFETY MGR	Range V	7.00	\$1,939.77	10	\$19,398	
FIRE CUPA	MGMT ANALYST	Range V	2.75	\$527.51	10	\$5,275	
<b>TYPE SUBTOTAL</b>			<b>9.75</b>	<b>\$2,467.28</b>		<b>\$24,673</b>	
<b>TOTALS</b>			<b>39.75</b>	<b>\$1,687.17</b>		<b>\$474,096</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CHEMICAL ACCIDENT RELEASE PREV PROG</b>		<b>REFERENCE NO.</b> <b>FR-015</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> BUSINESS	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of an occupancy's chemical accident release prevention program on an every three year basis to determine compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Program 1 - \$6,326 Program 2 - \$9,962 Program 3 - \$18,181 Program 4 - \$152,549			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$39,396.00</b>	<b>TOTAL REVENUE:</b>	<b>\$196,980</b>
<b>UNIT COST:</b>	<b>\$29,084.40</b>	<b>TOTAL COST:</b>	<b>\$145,422</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$10,311.60</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$51,558</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>135.45%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Program 1 - \$4,030 Program 2 - \$5,970 Program 3 - \$11,510 Program 4 - \$117,940			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>CHEMICAL ACCIDENT RELEASE PREV PROG</b>					<b>FR-015</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	ENVIR SAFETY MGR	Program 1	13.00	\$3,602.43	1	\$3,602	
FIRE CUPA	MGMT ANALYST	Program 1	1.00	\$191.82	1	\$192	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Program 1	1.00	\$235.62	1	\$236	
<b>TYPE SUBTOTAL</b>			<b>15.00</b>	<b>\$4,029.87</b>		<b>\$4,030</b>	
FIRE CUPA	ENVIR SAFETY MGR	Program 2	20.00	\$5,542.20	2	\$11,084	
FIRE CUPA	MGMT ANALYST	Program 2	1.00	\$191.82	2	\$384	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Program 2	1.00	\$235.62	2	\$471	
<b>TYPE SUBTOTAL</b>			<b>22.00</b>	<b>\$5,969.64</b>		<b>\$11,939</b>	
FIRE CUPA	ENVIR SAFETY MGR	Program 3	40.00	\$11,084.40	1	\$11,084	
FIRE CUPA	MGMT ANALYST	Program 3	1.00	\$191.82	1	\$192	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Program 3	1.00	\$235.62	1	\$236	
<b>TYPE SUBTOTAL</b>			<b>42.00</b>	<b>\$11,511.84</b>		<b>\$11,512</b>	
FIRE CUPA	ENVIR SAFETY MGR	Program 4	350.00	\$96,988.50	1	\$96,989	
FIRE CUPA	MGMT ANALYST	Program 4	108.00	\$20,716.56	1	\$20,717	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Program 4	1.00	\$235.62	1	\$236	
<b>TYPE SUBTOTAL</b>			<b>459.00</b>	<b>\$117,940.68</b>		<b>\$117,941</b>	
<b>TOTALS</b>			<b>538.00</b>	<b>\$29,084.40</b>		<b>\$145,422</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HAZARDOUS WASTE GENERATOR PERMIT</b>		<b>REFERENCE NO.</b> <b>FR-016</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of hazardous waste generators every three years within the City to determine compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Very Small Quantity Generator - \$487 Small Quantity Generator - \$605 Large Quantity Generator - \$680 RCRA Large Quantity Generator - \$904			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$556.58</b>	<b>TOTAL REVENUE:</b>	<b>\$66,789</b>
<b>UNIT COST:</b>	<b>\$1,473.32</b>	<b>TOTAL COST:</b>	<b>\$176,798</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(916.74)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(110,009)</b>
<b>TOTAL UNITS:</b>	<b>120</b>	<b>PCT. COST RECOVERY:</b>	<b>37.78%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Very Small Quantity Generator - \$1,350 Small Quantity Generator - \$1,350 Large Quantity Generator - \$2,505 RCRA Large Quantity Generator - \$2,505			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HAZARDOUS WASTE GENERATOR PERMIT</b>					<b>REFERENCE NO.</b> <b>FR-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>120</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST	VSQG	1.50	\$287.73	67	\$19,278	
FIRE CUPA	PRINCIPAL ENVIR SPEC	VSQG	4.50	\$1,060.29	67	\$71,039	
<b>TYPE SUBTOTAL</b>			<b>6.00</b>	<b>\$1,348.02</b>		<b>\$90,317</b>	
FIRE CUPA	MGMT ANALYST	SQG	1.50	\$287.73	40	\$11,509	
FIRE CUPA	PRINCIPAL ENVIR SPEC	SQG	4.50	\$1,060.29	40	\$42,412	
<b>TYPE SUBTOTAL</b>			<b>6.00</b>	<b>\$1,348.02</b>		<b>\$53,921</b>	
FIRE CUPA	ENVIR SAFETY MGR	LQG	8.00	\$2,216.88	8	\$17,735	
FIRE CUPA	MGMT ANALYST	LQG	1.50	\$287.73	8	\$2,302	
<b>TYPE SUBTOTAL</b>			<b>9.50</b>	<b>\$2,504.61</b>		<b>\$20,037</b>	
FIRE CUPA	ENVIR SAFETY MGR	RCRA LQG	8.00	\$2,216.88	5	\$11,084	
FIRE CUPA	MGMT ANALYST	RCRA LQG	1.50	\$287.73	5	\$1,439	
<b>TYPE SUBTOTAL</b>			<b>9.50</b>	<b>\$2,504.61</b>		<b>\$12,523</b>	
<b>TOTALS</b>			<b>31.00</b>	<b>\$1,473.32</b>		<b>\$176,798</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TIERED HAZ WASTE PERMIT PROCESSING</b>		<b>REFERENCE NO.</b> <b>FR-017</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of tiered permit hazardous waste generators every three years within the City to determine compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Permit By Rule - \$1,749 Conditional Authorization - \$1,684 Conditionally Exempt - \$2,663			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,032.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,096</b>
<b>UNIT COST:</b>	<b>\$2,963.00</b>	<b>TOTAL COST:</b>	<b>\$8,889</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(931.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,793)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>68.58%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Permit By Rule - \$4,070 Conditional Authorization - \$2,965 Conditionally Exempt - \$1,855			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TIERED HAZ WASTE PERMIT PROCESSING</b>					<b>REFERENCE NO.</b> <b>FR-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	ENVIR SAFETY MGR	Permit By Rule	14.00	\$3,879.54	1	\$3,880	
FIRE CUPA	MGMT ANALYST	Permit By Rule	1.00	\$191.82	1	\$192	
<b>TYPE SUBTOTAL</b>			<b>15.00</b>	<b>\$4,071.36</b>		<b>\$4,071</b>	
FIRE CUPA	ENVIR SAFETY MGR	Cond Auth CA	10.00	\$2,771.10	1	\$2,771	
FIRE CUPA	MGMT ANALYST	Cond Auth CA	1.00	\$191.82	1	\$192	
<b>TYPE SUBTOTAL</b>			<b>11.00</b>	<b>\$2,962.92</b>		<b>\$2,963</b>	
FIRE CUPA	ENVIR SAFETY MGR	Cond Exempt CE	6.00	\$1,662.66	1	\$1,663	
FIRE CUPA	MGMT ANALYST	Cond Exempt CE	1.00	\$191.82	1	\$192	
<b>TYPE SUBTOTAL</b>			<b>7.00</b>	<b>\$1,854.48</b>		<b>\$1,854</b>	
<b>TOTALS</b>			<b>33.00</b>	<b>\$2,963.00</b>		<b>\$8,889</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UNDERGROUND TANK PERMIT</b>		<b>REFERENCE NO.</b> <b>FR-018</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Annual review and inspection of the installation and removal of underground storage tanks to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Annual Permit Maintenance - \$1,055 plus \$150 per add'l tank Operating Permit Transfer - \$450 New Construction Plan Clearance - \$755 + \$188 per add'l tank Closure Application - \$1,353 plus \$150 per add'l tank or deposit Complex Site Investigation - Deposit with actual costs Permit Addendum - \$300 Voluntary Cleanup Oversight - Deposit with actual costs Secondary Containment Testing Oversight - \$300 plus \$375 per tank plus \$375 for each re-inspection per tank after the first 2 inspections			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,992.05</b>	<b>TOTAL REVENUE:</b>	<b>\$39,841</b>
<b>UNIT COST:</b>	<b>\$5,674.90</b>	<b>TOTAL COST:</b>	<b>\$113,498</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,682.85)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(73,657)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>35.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Annual Permit Maintenance - \$3,295 plus \$235 per add'l tank Operating Permit Transfer - \$705 New Construction Plan Clearance - \$2,310 + \$235 per add'l tank Closure Application - \$4,435 plus \$235 per add'l tank or deposit Complex Site Investigation - Deposit with actual costs Permit Addendum - \$470 Voluntary Cleanup Oversight - Deposit with actual costs Secondary Containment Testing Oversight - \$470 plus \$590 per tank plus \$590 for each re-inspection per tank after the first 2 inspections			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

SERVICE				REFERENCE NO.		
<b>UNDERGROUND TANK PERMIT</b>				<b>FR-018</b>		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				<b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE CUPA	ENVIR SAFETY MGR	Annual Permit	1.00	\$277.11	20	\$5,542
FIRE CUPA	MGMT ANALYST	Annual Permit	1.00	\$191.82	20	\$3,836
FIRE CUPA	PRINCIPAL ENVIR SPEC	Annual Permit	12.00	\$2,827.44	20	\$56,549
		<b>TYPE SUBTOTAL</b>	<b>14.00</b>	<b>\$3,296.37</b>		<b>\$65,927</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	Ann Permit Add Tank	1.00	\$235.62	20	\$4,712
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$235.62</b>		<b>\$4,712</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	2nd Cont Test Permit	2.00	\$471.24	4	\$1,885
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$471.24</b>		<b>\$1,885</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	2nd Cont Test Tank	2.50	\$589.05	4	\$2,356
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$589.05</b>		<b>\$2,356</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	2nd Cont Tank Re-Ins	2.50	\$589.05	1	\$589
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$589.05</b>		<b>\$589</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	Op Permit Transfer	3.00	\$706.86	1	\$707
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$706.86</b>		<b>\$707</b>
FIRE CUPA	MGMT ANALYST	New Const Plan Clear	1.00	\$191.82	12	\$2,302
FIRE CUPA	PRINCIPAL ENVIR SPEC	New Const Plan Clear	9.00	\$2,120.58	12	\$25,447
		<b>TYPE SUBTOTAL</b>	<b>10.00</b>	<b>\$2,312.40</b>		<b>\$27,749</b>
FIRE CUPA	MGMT ANALYST	Closure - 1st Tank	1.00	\$191.82	2	\$384
FIRE CUPA	PRINCIPAL ENVIR SPEC	Closure - 1st Tank	18.00	\$4,241.16	2	\$8,482
		<b>TYPE SUBTOTAL</b>	<b>19.00</b>	<b>\$4,432.98</b>		<b>\$8,866</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	Closure - Add'l Tank	1.00	\$235.62	1	\$236
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$235.62</b>		<b>\$236</b>

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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 EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UNDERGROUND TANK PERMIT</b>					<b>REFERENCE NO.</b> <b>FR-018</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE CUPA	PRINCIPAL ENVIR SPEC	Permit Addendum	2.00	\$471.24	1	\$471
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$471.24</b>		<b>\$471</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	Compl Site Inv - Dep	0.00	\$0.00	1	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
FIRE CUPA	PRINCIPAL ENVIR SPEC	Ovrsght Cleanup-Dep	0.00	\$0.00	1	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>57.00</b>	<b>\$5,674.90</b>		<b>\$113,498</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ABOVE GROUND LIQUID TANK INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-019</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> TANK	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of above ground liquid storage tanks to determine compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  0-10,000 gallons - \$867 per facility 10,001-1,000,000 gallons - \$2,167 per facility 1,000,001 or more gallons - \$2,530 per facility			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,271.94</b>	<b>TOTAL REVENUE:</b>	<b>\$41,974</b>
<b>UNIT COST:</b>	<b>\$2,293.97</b>	<b>TOTAL COST:</b>	<b>\$75,701</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,022.03)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(33,727)</b>
<b>TOTAL UNITS:</b>	<b>33</b>	<b>PCT. COST RECOVERY:</b>	<b>55.45%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0-10,000 gallons - \$1,605 per facility 10,001-1,000,000 gallons - \$3,515 per facility 1,000,001 or more gallons - \$7,120 per facility			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ABOVE GROUND LIQUID TANK INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>33</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST	0-10K Gallons	1.00	\$191.82	23	\$4,412	
FIRE CUPA	PRINCIPAL ENVIR SPEC	0-10K Gallons	6.00	\$1,413.72	23	\$32,516	
<b>TYPE SUBTOTAL</b>			<b>7.00</b>	<b>\$1,605.54</b>		<b>\$36,927</b>	
FIRE CUPA	ENVIR SAFETY MGR	10K-1M Gallons	12.00	\$3,325.32	9	\$29,928	
FIRE CUPA	MGMT ANALYST	10K-1M Gallons	1.00	\$191.82	9	\$1,726	
<b>TYPE SUBTOTAL</b>			<b>13.00</b>	<b>\$3,517.14</b>		<b>\$31,654</b>	
FIRE CUPA	ENVIR SAFETY MGR	1M+ Gallons	25.00	\$6,927.75	1	\$6,928	
FIRE CUPA	MGMT ANALYST	1M+ Gallons	1.00	\$191.82	1	\$192	
<b>TYPE SUBTOTAL</b>			<b>26.00</b>	<b>\$7,119.57</b>		<b>\$7,120</b>	
<b>TOTALS</b>			<b>46.00</b>	<b>\$2,293.97</b>		<b>\$75,701</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HAZARDOUS MATERIALS RESPONSE</b>		<b>REFERENCE NO.</b> <b>FR-020</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> RESPONSE	<b>SERVICE RECIPIENT</b> Business/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Response to a hazardous material spill in the public right-of-way.			
<b>CURRENT FEE STRUCTURE</b>  Charge the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charge the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HAZARDOUS MATERIALS RESPONSE</b>				<b>REFERENCE NO.</b> <b>FR-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE CUPA	ENVIR SAFETY MGR	Actual Costs	0.00	\$0.00	1	\$0
FIRE CUPA	MGMT ANALYST	Actual Time	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRON SAFETY ENFORCE INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-021</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Enforcement inspections of environmental safety issues.			
<b>CURRENT FEE STRUCTURE</b>  Charge the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$277.00</b>	<b>TOTAL COST:</b>	<b>\$277</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(277.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(277)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charge the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRON SAFETY ENFORCE INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	ENVIR SAFETY MGR		1.00	\$277.11	1	\$277	
		TYPE SUBTOTAL	1.00	\$277.11		\$277	
<b>TOTALS</b>			<b>1.00</b>	<b>\$277.00</b>		<b>\$277</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UNIFIED PROGRAM ADMINISTRATION</b>		<b>REFERENCE NO.</b> <b>FR-022</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Administrative processing related to Unified Program Facility permits.			
<b>CURRENT FEE STRUCTURE</b>  \$112 per facility/business			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$112.00</b>	<b>TOTAL REVENUE:</b>	<b>\$35,504</b>
<b>UNIT COST:</b>	<b>\$191.82</b>	<b>TOTAL COST:</b>	<b>\$60,807</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(79.82)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(25,303)</b>
<b>TOTAL UNITS:</b>	<b>317</b>	<b>PCT. COST RECOVERY:</b>	<b>58.39%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$190 per facility/business			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UNIFIED PROGRAM ADMINISTRATION</b>					<b>REFERENCE NO.</b> <b>FR-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>317</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST		1.00	\$191.82	317	\$60,807	
		TYPE SUBTOTAL	1.00	\$191.82		\$60,807	
<b>TOTALS</b>			<b>1.00</b>	<b>\$191.82</b>		<b>\$60,807</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> CUPA - NEW BUSINESS		<b>REFERENCE NO.</b> FR-023	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a new business to determine if the business should be included in the Unified Program.			
<b>CURRENT FEE STRUCTURE</b>  \$143 per facility/business			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$143.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,288</b>
<b>UNIT COST:</b>	<b>\$304.31</b>	<b>TOTAL COST:</b>	<b>\$4,869</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(161.31)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,581)</b>
<b>TOTAL UNITS:</b>	<b>16</b>	<b>PCT. COST RECOVERY:</b>	<b>46.99%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$305 per facility/business			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CUPA - NEW BUSINESS</b>					<b>REFERENCE NO.</b> <b>FR-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>16</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	ENVIR SAFETY MGR		0.50	\$138.56	16	\$2,217	
FIRE CUPA	MGMT ANALYST		0.25	\$47.96	16	\$767	
FIRE CUPA	PRINCIPAL ENVIR SPEC		0.50	\$117.81	16	\$1,885	
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$304.33</b>		<b>\$4,869</b>	
<b>TOTALS</b>			<b>1.25</b>	<b>\$304.31</b>		<b>\$4,869</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CERS CONSULTATION/SERVICE</b>		<b>REFERENCE NO.</b> <b>FR-024</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of businesses and facilities in the El Segundo Unified Program requiring additional time for consultation and guidance on annual CERS (hazardous materials inventory) submittals.			
<b>CURRENT FEE STRUCTURE</b>  \$164 per hour (4 hours maximum per year)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$159.31</b>	<b>TOTAL REVENUE:</b>	<b>\$5,576</b>
<b>UNIT COST:</b>	<b>\$238.37</b>	<b>TOTAL COST:</b>	<b>\$8,343</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(79.06)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,767)</b>
<b>TOTAL UNITS:</b>	<b>35</b>	<b>PCT. COST RECOVERY:</b>	<b>66.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Range I - \$120 Range II - \$235 Range III - \$470 Range IV - \$1,110 Range V - \$1,110			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CERS CONSULTATION/SERVICE</b>					<b>REFERENCE NO.</b> <b>FR-024</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>35</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range I	0.50	\$117.81	20	\$2,356	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$117.81</b>		<b>\$2,356</b>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range II	1.00	\$235.62	10	\$2,356	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$235.62</b>		<b>\$2,356</b>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range III	2.00	\$471.24	3	\$1,414	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$471.24</b>		<b>\$1,414</b>	
FIRE CUPA	ENVIR SAFETY MGR	Range IV	4.00	\$1,108.44	1	\$1,108	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$1,108.44</b>		<b>\$1,108</b>	
FIRE CUPA	ENVIR SAFETY MGR	Range V	4.00	\$1,108.44	1	\$1,108	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$1,108.44</b>		<b>\$1,108</b>	
<b>TOTALS</b>			<b>11.50</b>	<b>\$238.37</b>		<b>\$8,343</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HMBP REGULATORY RE-INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-025</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reinspection of businesses and facilities in the El Segundo Unified Program requiring second or subsequent reinspection after a notice of violation is issued.			
<b>CURRENT FEE STRUCTURE</b>  \$164 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$125.05</b>	<b>TOTAL REVENUE:</b>	<b>\$2,501</b>
<b>UNIT COST:</b>	<b>\$186.90</b>	<b>TOTAL COST:</b>	<b>\$3,738</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(61.85)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,237)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>66.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Range I - \$120 Range II - \$175 Range III - \$235 Range IV - \$415 Range V - \$555			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HMBP REGULATORY RE-INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range 1	0.50	\$117.81	10	\$1,178	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$117.81</b>		<b>\$1,178</b>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range 2	0.75	\$176.72	5	\$884	
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$176.72</b>		<b>\$884</b>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Range 3	1.00	\$235.62	3	\$707	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$235.62</b>		<b>\$707</b>	
FIRE CUPA	ENVIR SAFETY MGR	Range 4	1.50	\$415.67	1	\$416	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$415.67</b>		<b>\$416</b>	
FIRE CUPA	ENVIR SAFETY MGR	Range 5	2.00	\$554.22	1	\$554	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$554.22</b>		<b>\$554</b>	
<b>TOTALS</b>			<b>5.75</b>	<b>\$186.90</b>		<b>\$3,738</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CALARP REGULATORY RE-INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-025A</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reinspection of businesses and facilities in the El Segundo Unified Program requiring second or subsequent reinspection after a notice of violation is issued.			
<b>CURRENT FEE STRUCTURE</b>  \$164 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$533.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,132</b>
<b>UNIT COST:</b>	<b>\$900.50</b>	<b>TOTAL COST:</b>	<b>\$3,602</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(367.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,470)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>59.19%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Program 1 - \$275 Program 2 - \$555 Program 3 - \$1,110 Program 4 - \$1,665			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CALARP REGULATORY RE-INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-025A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	ENVIR SAFETY MGR	Program 1	1.00	\$277.11	1	\$277	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$277.11</b>		<b>\$277</b>	
FIRE CUPA	ENVIR SAFETY MGR	Program 2	2.00	\$554.22	1	\$554	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$554.22</b>		<b>\$554</b>	
FIRE CUPA	ENVIR SAFETY MGR	Program 3	4.00	\$1,108.44	1	\$1,108	
		<b>TYPE SUBTOTAL</b>	<b>4.00</b>	<b>\$1,108.44</b>		<b>\$1,108</b>	
FIRE CUPA	ENVIR SAFETY MGR	Program 4	6.00	\$1,662.66	1	\$1,663	
		<b>TYPE SUBTOTAL</b>	<b>6.00</b>	<b>\$1,662.66</b>		<b>\$1,663</b>	
<b>TOTALS</b>			<b>13.00</b>	<b>\$900.50</b>		<b>\$3,602</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> HWG REGULATORY RE-INSPECTION		<b>REFERENCE NO.</b> FR-025B	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reinspection of businesses and facilities in the El Segundo Unified Program requiring second or subsequent reinspection after a notice of violation is issued.			
<b>CURRENT FEE STRUCTURE</b>  \$164 per hour			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$128.86</b>	<b>TOTAL REVENUE:</b>	<b>\$902</b>
<b>UNIT COST:</b>	<b>\$200.00</b>	<b>TOTAL COST:</b>	<b>\$1,400</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(71.14)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(498)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>64.43%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Very Small Quantity Generator - \$120 Small Quantity Generator - \$175 Large Quantity Generator - \$275 RCRA Large Quantity Generator - \$415			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HWG REGULATORY RE-INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-025B</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	VSQG	0.50	\$117.81	3	\$353	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$117.81</b>		<b>\$353</b>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	SQG	0.75	\$176.72	2	\$353	
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$176.72</b>		<b>\$353</b>	
FIRE CUPA	ENVIR SAFETY MGR	LQG	1.00	\$277.11	1	\$277	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$277.11</b>		<b>\$277</b>	
FIRE CUPA	ENVIR SAFETY MGR	RCRA LQG	1.50	\$415.67	1	\$416	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$415.67</b>		<b>\$416</b>	
<b>TOTALS</b>			<b>3.75</b>	<b>\$200.00</b>		<b>\$1,400</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> TP REGULATORY RE-INSPECTION		<b>REFERENCE NO.</b> FR-025C	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reinspection of businesses and facilities in the El Segundo Unified Program requiring second or subsequent reinspection after a notice of violation is issued.			
<b>CURRENT FEE STRUCTURE</b>  \$164 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$191.33</b>	<b>TOTAL REVENUE:</b>	<b>\$574</b>
<b>UNIT COST:</b>	<b>\$323.33</b>	<b>TOTAL COST:</b>	<b>\$970</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(132.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(396)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>59.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Permit By Rule - \$555 Conditional Authorization - \$275 Conditionally Exempt - \$140			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TP REGULATORY RE-INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-025C</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE CUPA	ENVIR SAFETY MGR	Permit By Rule	2.00	\$554.22	1	\$554
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$554.22</b>		<b>\$554</b>
FIRE CUPA	ENVIR SAFETY MGR	Cond. Auth.	1.00	\$277.11	1	\$277
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$277.11</b>		<b>\$277</b>
FIRE CUPA	ENVIR SAFETY MGR	Cond. Exempt	0.50	\$138.56	1	\$139
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$138.56</b>		<b>\$139</b>
<b>TOTALS</b>			<b>3.50</b>	<b>\$323.33</b>		<b>\$970</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UST REGULATORY RE-INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-025D</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reinspection of businesses and facilities in the El Segundo Unified Program requiring second or subsequent reinspection after a notice of violation is issued.			
<b>CURRENT FEE STRUCTURE</b>  \$164 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$164.00</b>	<b>TOTAL REVENUE:</b>	<b>\$328</b>
<b>UNIT COST:</b>	<b>\$235.50</b>	<b>TOTAL COST:</b>	<b>\$471</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(71.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(143)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>69.64%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Annual Permit - \$235 Additional Tank - \$235			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>UST REGULATORY RE-INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-025D</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Annual Permit	1.00	\$235.62	1	\$236	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$235.62</b>		<b>\$236</b>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	Add'l Tank	1.00	\$235.62	1	\$236	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$235.62</b>		<b>\$236</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$235.50</b>		<b>\$471</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>APSA REGULATORY RE-INSPECTION</b>		<b>REFERENCE NO.</b> <b>FR-025E</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> REVIEW	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reinspection of businesses and facilities in the El Segundo Unified Program requiring second or subsequent reinspection after a notice of violation is issued.			
<b>CURRENT FEE STRUCTURE</b>  \$164 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$147.60</b>	<b>TOTAL REVENUE:</b>	<b>\$738</b>
<b>UNIT COST:</b>	<b>\$371.40</b>	<b>TOTAL COST:</b>	<b>\$1,857</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(223.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,119)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>39.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0-10,000 gallons - \$235 10,001-1,000,000 gallons - \$415 1,000,001 or more gallons - \$555			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>APSA REGULATORY RE-INSPECTION</b>					<b>REFERENCE NO.</b> <b>FR-025E</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	PRINCIPAL ENVIR SPEC	0-10K Gallons	1.00	\$235.62	2	\$471	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$235.62</b>		<b>\$471</b>	
FIRE CUPA	ENVIR SAFETY MGR	10K-1M Gallons	1.50	\$415.67	2	\$831	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$415.67</b>		<b>\$831</b>	
FIRE CUPA	ENVIR SAFETY MGR	1M+ Gallons	2.00	\$554.22	1	\$554	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$554.22</b>		<b>\$554</b>	
<b>TOTALS</b>			<b>4.50</b>	<b>\$371.40</b>		<b>\$1,857</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> FAILURE TO OBTAIN INITIAL PERMIT		<b>REFERENCE NO.</b> FR-026	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PENALTY	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Penalty due to a failure to obtain a CUPA permit.			
<b>CURRENT FEE STRUCTURE</b>  Original Fee plus 50%			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$332.00</b>	<b>TOTAL COST:</b>	<b>\$332</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(332.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(332)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Original Fee plus 50%			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FAILURE TO OBTAIN INITIAL PERMIT</b>					<b>REFERENCE NO.</b> <b>FR-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST		0.50	\$95.91	1	\$96	
FIRE CUPA	PRINCIPAL ENVIR SPEC		1.00	\$235.62	1	\$236	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$331.53</b>		<b>\$332</b>	
<b>TOTALS</b>			<b>1.50</b>	<b>\$332.00</b>		<b>\$332</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LATE CERS SUBMITTAL CITATION</b>		<b>REFERENCE NO.</b> <b>FR-027</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> CITATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Citation for every 30 days the submittal is late.			
<b>CURRENT FEE STRUCTURE</b>  \$129 per citation			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$129.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,870</b>
<b>UNIT COST:</b>	<b>\$213.73</b>	<b>TOTAL COST:</b>	<b>\$6,412</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(84.73)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,542)</b>
<b>TOTAL UNITS:</b>	<b>30</b>	<b>PCT. COST RECOVERY:</b>	<b>60.36%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$215 per citation			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LATE CERS SUBMITTAL CITATION</b>					<b>REFERENCE NO.</b> <b>FR-027</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>30</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST		0.50	\$95.91	30	\$2,877	
FIRE CUPA	PRINCIPAL ENVIR SPEC		0.50	\$117.81	30	\$3,534	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$213.72</b>		<b>\$6,412</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$213.73</b>		<b>\$6,412</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> LATE CERS SUBMITTAL CORRECTION		<b>REFERENCE NO.</b> FR-028	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> CITATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Citation for every 30 days the submittal corrections is late after notification by environmental safety inspector.			
<b>CURRENT FEE STRUCTURE</b>  \$129 per citation			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$129.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,935</b>
<b>UNIT COST:</b>	<b>\$213.73</b>	<b>TOTAL COST:</b>	<b>\$3,206</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(84.73)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,271)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>60.36%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$215 per citation			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LATE CERS SUBMITTAL CORRECTION</b>					<b>REFERENCE NO.</b> <b>FR-028</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST		0.50	\$95.91	15	\$1,439	
FIRE CUPA	PRINCIPAL ENVIR SPEC		0.50	\$117.81	15	\$1,767	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$213.72</b>		<b>\$3,206</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$213.73</b>		<b>\$3,206</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> CUPA - LATE PAYMENT PENALTY		<b>REFERENCE NO.</b> FR-029	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PENALTY	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Penalties on payments received after July 1 for annual permit renewal or after the due date on an initial bill.			
<b>CURRENT FEE STRUCTURE</b>  10% penalty			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$95.90</b>	<b>TOTAL COST:</b>	<b>\$2,877</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(95.90)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,877)</b>
<b>TOTAL UNITS:</b>	<b>30</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  10% penalty			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CUPA - LATE PAYMENT PENALTY</b>					<b>REFERENCE NO.</b> <b>FR-029</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>30</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST		0.50	\$95.91	30	\$2,877	
		TYPE SUBTOTAL	0.50	\$95.91		\$2,877	
<b>TOTALS</b>			<b>0.50</b>	<b>\$95.90</b>		<b>\$2,877</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRON SAFETY APPLICATION REVIEW</b>		<b>REFERENCE NO.</b> <b>FR-030</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PLAN	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of plan check that is not eligible for the Unified Program but needs review for a Certificate of Occupancy.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$427.44</b>	<b>TOTAL COST:</b>	<b>\$6,839</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(427.44)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,839)</b>
<b>TOTAL UNITS:</b>	<b>16</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$425 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRON SAFETY APPLICATION REVIEW</b>					<b>REFERENCE NO.</b> <b>FR-030</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>16</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	MGMT ANALYST		1.00	\$191.82	16	\$3,069	
FIRE CUPA	PRINCIPAL ENVIR SPEC		1.00	\$235.62	16	\$3,770	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$427.44</b>		<b>\$6,839</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$427.44</b>		<b>\$6,839</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>METHANE BARRIER PLAN CHECK/INSPECT</b>		<b>REFERENCE NO.</b> <b>FR-031</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> PLAN/PERMIT	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Plan review and inspection of a new methane barrier for compliance with City and State codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$277.08</b>	<b>TOTAL COST:</b>	<b>\$3,602</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(277.08)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,602)</b>
<b>TOTAL UNITS:</b>	<b>13</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  First Building - \$275 Each Additional Building - \$275			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>METHANE BARRIER PLAN CHECK/INSPECT</b>					<b>REFERENCE NO.</b> <b>FR-031</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>13</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE CUPA	ENVIR SAFETY MGR	1st Building	1.00	\$277.11	10	\$2,771
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$277.11</b>		<b>\$2,771</b>
FIRE CUPA	ENVIR SAFETY MGR	Each Add'l Building	1.00	\$277.11	3	\$831
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$277.11</b>		<b>\$831</b>
<b>TOTALS</b>			<b>2.00</b>	<b>\$277.08</b>		<b>\$3,602</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>AB1646 OPERATIONS &amp; MAINTENANCE</b>		<b>REFERENCE NO.</b> <b>FR-032</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> FACILITY	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and maintenance of an AB 1646 petroleum refinery public alerting and notification systems.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$9,379.00</b>	<b>TOTAL COST:</b>	<b>\$9,379</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9,379.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,379)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$9,380 per facility			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>AB1646 OPERATIONS &amp; MAINTENANCE</b>					<b>REFERENCE NO.</b> <b>FR-032</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE CUPA	ENVIR SAFETY MGR	Petroleum Refinery	20.00	\$5,542.20	1	\$5,542
FIRE CUPA	MGMT ANALYST	Petroleum Refinery	20.00	\$3,836.40	1	\$3,836
<b>TYPE SUBTOTAL</b>			<b>40.00</b>	<b>\$9,378.60</b>		<b>\$9,379</b>
<b>TOTALS</b>			<b>40.00</b>	<b>\$9,379.00</b>		<b>\$9,379</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PROG 4 CALARP EMERG RESPONSE PUBLIC</b>		<b>REFERENCE NO.</b> <b>FR-033</b>	
<b>PRIMARY DEPARTMENT</b> FIRE ENVIRON SAFETY	<b>UNIT OF SERVICE</b> FACILITY	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Public alerting of a petroleum refinery public emergency response.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$102,615.00</b>	<b>TOTAL COST:</b>	<b>\$102,615</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(102,615.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(102,615)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$102,615 per facility			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PROG 4 CALARP EMERG RESPONSE PUBLIC</b>					<b>REFERENCE NO.</b> <b>FR-033</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE CUPA	ENVIR SAFETY MGR		335.00	\$92,831.85	1	\$92,832	
FIRE CUPA	MGMT ANALYST		51.00	\$9,782.82	1	\$9,783	
<b>TYPE SUBTOTAL</b>			<b>386.00</b>	<b>\$102,614.67</b>		<b>\$102,615</b>	
<b>TOTALS</b>			<b>386.00</b>	<b>\$102,615.00</b>		<b>\$102,615</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE FALSE ALARM RESPONSE</b>		<b>REFERENCE NO.</b> <b>FR-040</b>	
<b>PRIMARY DEPARTMENT</b> FIRE	<b>UNIT OF SERVICE</b> RESPONSE	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Fire response determined to be a false alarm due to malfunction or user error.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$259.70</b>	<b>TOTAL COST:</b>	<b>\$26,489</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(259.70)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(26,489)</b>
<b>TOTAL UNITS:</b>	<b>102</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  First 3 responses in a calendar year - No Charge Fourth Response - \$260 Fifth Response - \$520 Sixth and Subsequent Responses - \$780			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE FALSE ALARM RESPONSE</b>				<b>REFERENCE NO.</b> <b>FR-040</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>102</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SUPPRESSION	FIRE CAPTAIN		0.51	\$109.38	102	\$11,157
FIRE SUPPRESSION	FIRE ENGINEER		0.51	\$87.58	102	\$8,933
FIRE SUPPRESSION	FIRE FIGHTER		0.49	\$62.74	102	\$6,399
		<b>TYPE SUBTOTAL</b>	<b>1.51</b>	<b>\$259.70</b>		<b>\$26,489</b>
<b>TOTALS</b>			<b>1.51</b>	<b>\$259.70</b>		<b>\$26,489</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WORKERS COMP ADMIN</b>		<b>REFERENCE NO.</b> <b>IS-WC</b>	
<b>PRIMARY DEPARTMENT</b> WORKERS COMP	<b>UNIT OF SERVICE</b>	<b>SERVICE RECIPIENT</b>	
<b>DESCRIPTION OF SERVICE</b>			
<b>CURRENT FEE STRUCTURE</b>			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$3,766,779.00</b>	<b>TOTAL COST:</b>	<b>\$3,766,779</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,766,779.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,766,779)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WORKERS COMP ADMIN</b>					<b>REFERENCE NO.</b> <b>IS-WC</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WORKERS COMP ADMIN	DIR OF FIN	.1 FTE	166.80	\$30,934.73	1	\$30,935	
WORKERS COMP ADMIN	FINANCE MGR	.05 FTE	83.40	\$11,394.94	1	\$11,395	
WORKERS COMP ADMIN	HR TECHNICIAN 1	.1 FTE	166.80	\$9,684.41	1	\$9,684	
WORKERS COMP ADMIN	DIR OF HR	.1 FTE	166.80	\$30,215.82	1	\$30,216	
WORKERS COMP ADMIN	HR MANAGER	.1 FTE	166.80	\$15,537.42	1	\$15,537	
WORKERS COMP ADMIN	HR TECHNICIAN 2	.1 FTE	166.80	\$9,684.41	1	\$9,684	
WORKERS COMP ADMIN	RISK MGR	.75 FTE	1,251.00	\$154,448.46	1	\$154,448	
WORKERS COMP ADMIN	SR HR ANALYST	.1 FTE	166.80	\$16,903.51	1	\$16,904	
WORKERS COMP ADMIN		Prog Exp	0.00	\$3,250,000.00	1	\$3,250,000	
WORKERS COMP ADMIN		CAP Charges	0.00	\$237,975.03	1	\$237,975	
<b>TYPE SUBTOTAL</b>			<b>2,335.20</b>	<b>\$3,766,778.73</b>		<b>\$3,766,779</b>	
<b>TOTALS</b>			<b>2,335.20</b>	<b>\$3,766,779.00</b>		<b>\$3,766,779</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW LIBRARY CARD PROCESSING</b>		<b>REFERENCE NO.</b> <b>LB-001</b>	
<b>PRIMARY DEPARTMENT</b> LIBRARY	<b>UNIT OF SERVICE</b> CARD	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing a new library card.			
<b>CURRENT FEE STRUCTURE</b>  California Resident - No Charge Out-of-State Non-Resident - \$40 per year			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$5.32</b>	<b>TOTAL COST:</b>	<b>\$8,023</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5.32)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,023)</b>
<b>TOTAL UNITS:</b>	<b>1,508</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  California Resident - No Charge Out-of-State Non-Resident - \$40 per year			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW LIBRARY CARD PROCESSING</b>					<b>REFERENCE NO.</b> <b>LB-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,508</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LIBRARY SUPP SVCS	TEMP EMPLOYEES		0.13	\$5.32	1,508	\$8,023	
		<b>TYPE SUBTOTAL</b>	<b>0.13</b>	<b>\$5.32</b>		<b>\$8,023</b>	
<b>TOTALS</b>			<b>0.13</b>	<b>\$5.32</b>		<b>\$8,023</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LIBRARY CARD REPLACEMENT</b>		<b>REFERENCE NO.</b> <b>LB-002</b>	
<b>PRIMARY DEPARTMENT</b> LIBRARY	<b>UNIT OF SERVICE</b> CARD	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Replacement of a lost library card when needed.			
<b>CURRENT FEE STRUCTURE</b>  \$3.10 per card			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2.05</b>	<b>TOTAL COST:</b>	<b>\$640</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2.05)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(640)</b>
<b>TOTAL UNITS:</b>	<b>312</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3.10 per card			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LIBRARY CARD REPLACEMENT</b>					<b>REFERENCE NO.</b> <b>LB-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>312</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LIBRARY SUPP SVCS	TEMP EMPLOYEES		0.05	\$2.05	312	\$640	
		TYPE SUBTOTAL	0.05	\$2.05		\$640	
<b>TOTALS</b>			<b>0.05</b>	<b>\$2.05</b>		<b>\$640</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> INTER-LIBRARY LOAN		<b>REFERENCE NO.</b> LB-003	
<b>PRIMARY DEPARTMENT</b> LIBRARY	<b>UNIT OF SERVICE</b> ITEM	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing request for library item from another library.			
<b>CURRENT FEE STRUCTURE</b>  \$1.05 per item			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1.05</b>	<b>TOTAL REVENUE:</b>	<b>\$195</b>
<b>UNIT COST:</b>	<b>\$30.61</b>	<b>TOTAL COST:</b>	<b>\$5,693</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(29.56)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,498)</b>
<b>TOTAL UNITS:</b>	<b>186</b>	<b>PCT. COST RECOVERY:</b>	<b>3.43%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 5%</b>  \$1 per item			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>INTER-LIBRARY LOAN</b>					<b>REFERENCE NO.</b> <b>LB-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>186</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LIBRARY PUBLIC SVCS	LIBRARY ASST		0.25	\$30.61	186	\$5,693	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$30.61</b>		<b>\$5,693</b>	
<b>TOTALS</b>			<b>0.25</b>	<b>\$30.61</b>		<b>\$5,693</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>OVERDUE LIBRARY ITEM</b>		<b>REFERENCE NO.</b> <b>LB-005</b>	
<b>PRIMARY DEPARTMENT</b> LIBRARY	<b>UNIT OF SERVICE</b> ITEM	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing items not returned by the due date.			
<b>CURRENT FEE STRUCTURE</b>  Books/Periodicals/Audio Visual - \$0.25 per day up to the item cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$66.31</b>	<b>TOTAL COST:</b>	<b>\$12,068</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(66.31)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12,068)</b>
<b>TOTAL UNITS:</b>	<b>182</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  These fees will be removed.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>OVERDUE LIBRARY ITEM</b>					<b>REFERENCE NO.</b> <b>LB-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>182</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LIBRARY SUPP SVCS	SR LIBRARY ASST	20 Min/Day	0.45	\$66.31	182	\$12,068	
		<b>TYPE SUBTOTAL</b>	<b>0.45</b>	<b>\$66.31</b>		<b>\$12,068</b>	
		<b>TOTALS</b>	<b>0.45</b>	<b>\$66.31</b>		<b>\$12,068</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LOST/DAMAGED LIBRARY ITEM REPLACE</b>		<b>REFERENCE NO.</b> <b>LB-006</b>	
<b>PRIMARY DEPARTMENT</b> LIBRARY	<b>UNIT OF SERVICE</b> ITEM	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Repair or replacement of items lost or damaged by a patron.			
<b>CURRENT FEE STRUCTURE</b>  Lost or Damaged Item - \$10.25 per item plus the replacement cost  Damaged Material Fees: Book/Bindery Repairs - \$10.25 maximum Periodicals - \$2.05 plus replacement cost Pamphlets/Paperbacks - \$1.05 plus replacement cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$10.25</b>	<b>TOTAL REVENUE:</b>	<b>\$1,066</b>
<b>UNIT COST:</b>	<b>\$63.86</b>	<b>TOTAL COST:</b>	<b>\$6,641</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(53.61)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,575)</b>
<b>TOTAL UNITS:</b>	<b>104</b>	<b>PCT. COST RECOVERY:</b>	<b>16.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 20%</b>  Lost or Damaged Item - \$10.25 per item plus the replacement cost  Damaged Material Fees: Book/Bindery Repairs - \$10.25 maximum Periodicals - \$2.05 plus replacement cost Pamphlets/Paperbacks - \$1.05 plus replacement cost			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LOST/DAMAGED LIBRARY ITEM REPLACE</b>				<b>REFERENCE NO.</b> <b>LB-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>104</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY SUPP SVCS	SR LIBRARY ASST		0.33	\$48.23	104	\$5,016
LIBRARY PUBLIC SVCS	SR LIBRARIAN		0.08	\$15.63	104	\$1,626
		<b>TYPE SUBTOTAL</b>	<b>0.41</b>	<b>\$63.86</b>		<b>\$6,641</b>
<b>TOTALS</b>			<b>0.41</b>	<b>\$63.86</b>		<b>\$6,641</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LIBRARY PRINTING</b>		<b>REFERENCE NO.</b> <b>LB-007</b>	
<b>PRIMARY DEPARTMENT</b> LIBRARY	<b>UNIT OF SERVICE</b> PAGE	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing and maintaining printers to allow for printing from the library computers.			
<b>CURRENT FEE STRUCTURE</b>  Black and White - \$0.20 per page Color - \$1 per page			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$4,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,000</b>
<b>UNIT COST:</b>	<b>\$6,216.00</b>	<b>TOTAL COST:</b>	<b>\$6,216</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,216.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,216)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>64.35%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Black and White - \$0.20 per page Color - \$1 per page			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LIBRARY PRINTING</b>				<b>REFERENCE NO.</b> <b>LB-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY SUPP SVCS	SR LIBRARY ASST	10 Min/Day	42.53	\$6,216.18	1	\$6,216
<b>TYPE SUBTOTAL</b>			<b>42.53</b>	<b>\$6,216.18</b>		<b>\$6,216</b>
<b>TOTALS</b>			<b>42.53</b>	<b>\$6,216.00</b>		<b>\$6,216</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LIBRARY FACILITY RENTAL</b>		<b>REFERENCE NO.</b> <b>LB-008</b>	
<b>PRIMARY DEPARTMENT</b> LIBRARY	<b>UNIT OF SERVICE</b> RENTAL	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Rental of meetings rooms at the library.			
<b>CURRENT FEE STRUCTURE</b>  Resident Non-Profit Organization - \$16 per hour Resident For Profit Organization - \$32 per hour Non-Resident Non-Profit Organization - \$48 per hour Non-Resident For Profit Organization - \$48 per hour Kitchen - \$37 refundable deposit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$331.82</b>	<b>TOTAL REVENUE:</b>	<b>\$7,300</b>
<b>UNIT COST:</b>	<b>\$3,400.73</b>	<b>TOTAL COST:</b>	<b>\$74,816</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,068.91)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(67,516)</b>
<b>TOTAL UNITS:</b>	<b>22</b>	<b>PCT. COST RECOVERY:</b>	<b>9.76%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 5%</b>  Resident Non-Profit Organization - \$16 per hour Resident For Profit Organization - \$32 per hour Non-Resident Non-Profit Organization - \$48 per hour Non-Resident For Profit Organization - \$48 per hour Kitchen - \$37 refundable deposit			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LIBRARY FACILITY RENTAL</b>				<b>REFERENCE NO.</b> <b>LB-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>22</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY ADMINISTRATI		Facility Maint/Repl	0.00	\$1,738.48	22	\$38,247
LIBRARY SUPP SVCS	SR LIBRARY ASST	15%	11.37	\$1,662.24	22	\$36,569
		<b>TYPE SUBTOTAL</b>	<b>11.37</b>	<b>\$3,400.72</b>		<b>\$74,816</b>
<b>TOTALS</b>			<b>11.37</b>	<b>\$3,400.73</b>		<b>\$74,816</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADMINISTRATIVE USE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-001</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review a use that can be approved administratively to determine conformance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$3,306 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3,306.00</b>	<b>TOTAL REVENUE:</b>	<b>\$19,836</b>
<b>UNIT COST:</b>	<b>\$2,805.83</b>	<b>TOTAL COST:</b>	<b>\$16,835</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$500.17</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$3,001</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>117.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,805 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADMINISTRATIVE USE PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-001</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>6</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		2.00	\$546.02	6	\$3,276	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		15.00	\$2,123.85	6	\$12,743	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		0.50	\$135.99	6	\$816	
		<b>TYPE SUBTOTAL</b>	<b>17.50</b>	<b>\$2,805.86</b>		<b>\$16,835</b>	
<b>TOTALS</b>			<b>17.50</b>	<b>\$2,805.83</b>		<b>\$16,835</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-003</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Evaluate a use to determine conformance with City codes and standards, and prepare staff reports to the Planning Commission.			
<b>CURRENT FEE STRUCTURE</b>  \$11,690 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11,690.00</b>	<b>TOTAL REVENUE:</b>	<b>\$58,450</b>
<b>UNIT COST:</b>	<b>\$16,052.20</b>	<b>TOTAL COST:</b>	<b>\$80,261</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,362.20)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(21,811)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>72.82%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$16,050 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>					<b>REFERENCE NO.</b> <b>PL-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		60.00	\$12,222.60	5	\$61,113	
COMM. DEVELOPMENT	PLANNING MANAGER		10.00	\$2,730.10	5	\$13,651	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	5	\$4,080	
POLICE ADMIN	CRIME PREV ANALYST 1		0.67	\$107.35	5	\$537	
FIRE PREVENTION	FIRE PREV SPEC		1.00	\$176.31	5	\$882	
<b>TYPE SUBTOTAL</b>			<b>74.67</b>	<b>\$16,052.27</b>		<b>\$80,261</b>	
<b>TOTALS</b>			<b>74.67</b>	<b>\$16,052.20</b>		<b>\$80,261</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DOWNTOWN DESIGN REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-004</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a the design and architectural elements of a project in the Downtown Specific Plan Area to determine conformance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Staff Review - \$669 per application Director Review - \$4,047 per application Planning Commission Review - \$6,140 per application			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$3,618.67</b>	<b>TOTAL REVENUE:</b>	<b>\$10,856</b>
<b>UNIT COST:</b>	<b>\$2,537.00</b>	<b>TOTAL COST:</b>	<b>\$7,611</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$1,081.67</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$3,245</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>142.64%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Staff Review - \$300 per application Director Review - \$1,890 per application Planning Commission Review - \$5,415 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DOWNTOWN DESIGN REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	ASSISTANT PLANNER	Staff	2.00	\$302.44	1	\$302	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$302.44</b>		<b>\$302</b>	
COMM. DEVELOPMENT	ASSISTANT PLANNER	Director	8.00	\$1,209.76	1	\$1,210	
COMM. DEVELOPMENT	PLANNING MANAGER	Director	2.00	\$546.02	1	\$546	
P&BS ADMIN	DIR OF PLANNING & BLDG SA	Director	0.50	\$135.99	1	\$136	
		<b>TYPE SUBTOTAL</b>	<b>10.50</b>	<b>\$1,891.77</b>		<b>\$1,892</b>	
COMM. DEVELOPMENT	ASSISTANT PLANNER	Plan Comm	25.00	\$3,780.50	1	\$3,781	
COMM. DEVELOPMENT	PLANNING MANAGER	Plan Comm	4.00	\$1,092.04	1	\$1,092	
P&BS ADMIN	DIR OF PLANNING & BLDG SA	Plan Comm	2.00	\$543.94	1	\$544	
		<b>TYPE SUBTOTAL</b>	<b>31.00</b>	<b>\$5,416.48</b>		<b>\$5,416</b>	
<b>TOTALS</b>			<b>43.50</b>	<b>\$2,537.00</b>		<b>\$7,611</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>VARIANCE REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-005</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed variance from the terms of the Zoning Code and prepare a staff report for the Planning Commission.			
<b>CURRENT FEE STRUCTURE</b>  \$7,617 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$7,617.00</b>	<b>TOTAL REVENUE:</b>	<b>\$7,617</b>
<b>UNIT COST:</b>	<b>\$15,769.00</b>	<b>TOTAL COST:</b>	<b>\$15,769</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(8,152.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,152)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>48.30%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$15,770 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>VARIANCE REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		60.00	\$12,222.60	1	\$12,223	
COMM. DEVELOPMENT	PLANNING MANAGER		10.00	\$2,730.10	1	\$2,730	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	1	\$816	
<b>TYPE SUBTOTAL</b>			<b>73.00</b>	<b>\$15,768.61</b>		<b>\$15,769</b>	
<b>TOTALS</b>			<b>73.00</b>	<b>\$15,769.00</b>		<b>\$15,769</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE ADJUSTMENT REVIEW</b>		<b>REFERENCE NO. PL-006</b>	
<b>PRIMARY DEPARTMENT PLANNING</b>	<b>UNIT OF SERVICE APPLICATION</b>	<b>SERVICE RECIPIENT Developer/Resident/Business</b>	
<b>DESCRIPTION OF SERVICE</b>  Review of a minor adjustment from the terms of the Zoning Code.			
<b>CURRENT FEE STRUCTURE</b>  \$2,933 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,933.00</b>	<b>TOTAL REVENUE:</b>	<b>\$23,464</b>
<b>UNIT COST:</b>	<b>\$2,097.88</b>	<b>TOTAL COST:</b>	<b>\$16,783</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$835.12</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$6,681</b>
<b>TOTAL UNITS:</b>	<b>8</b>	<b>PCT. COST RECOVERY:</b>	<b>139.81%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,100 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADJUSTMENT REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>8</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		2.00	\$546.02	8	\$4,368	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		10.00	\$1,415.90	8	\$11,327	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		0.50	\$135.99	8	\$1,088	
		<b>TYPE SUBTOTAL</b>	<b>12.50</b>	<b>\$2,097.91</b>		<b>\$16,783</b>	
		<b>TOTALS</b>	<b>12.50</b>	<b>\$2,097.88</b>		<b>\$16,783</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ZONE TEXT AMENDMENT/ZONE CHANGE</b>		<b>REFERENCE NO.</b> <b>PL-007</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review a request to amend or change the regulations established by zoning maps and the Municipal Code.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$15,000.00</b>	<b>TOTAL REVENUE:</b> <b>\$30,000</b>
<b>UNIT COST:</b>	<b>\$33,797.00</b>	<b>TOTAL COST:</b> <b>\$67,594</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(18,797.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(37,594)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>44.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ZONE TEXT AMENDMENT/ZONE CHANGE</b>					<b>REFERENCE NO.</b> <b>PL-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		20.00	\$5,460.20	2	\$10,920	
COMM. DEVELOPMENT	PRINCIPAL PLANNER		100.00	\$25,617.00	2	\$51,234	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		10.00	\$2,719.70	2	\$5,439	
<b>TYPE SUBTOTAL</b>			<b>130.00</b>	<b>\$33,796.90</b>		<b>\$67,594</b>	
<b>TOTALS</b>			<b>130.00</b>	<b>\$33,797.00</b>		<b>\$67,594</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PRE-APPLICATION REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-008</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a project submitted before application submittal to discuss any issues which may cause problems during the formal application process.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$5,244.80</b>	<b>TOTAL COST:</b>	<b>\$104,896</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5,244.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(104,896)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,245 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PRE-APPLICATION REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		20.00	\$4,074.20	20	\$81,484	
COMM. DEVELOPMENT	PLANNING MANAGER		2.00	\$546.02	20	\$10,920	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		1.00	\$271.97	20	\$5,439	
FIRE PREVENTION	FIRE PREV SPEC		2.00	\$352.62	20	\$7,052	
		<b>TYPE SUBTOTAL</b>	<b>25.00</b>	<b>\$5,244.81</b>		<b>\$104,896</b>	
<b>TOTALS</b>			<b>25.00</b>	<b>\$5,244.80</b>		<b>\$104,896</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TRAFFIC STUDY REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-009</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a traffic study for a proposed project to determine the traffic impacts related to the project.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TRAFFIC STUDY REVIEW</b>				<b>REFERENCE NO.</b> <b>PL-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM. DEVELOPMENT	PLANNING MANAGER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>OFF-SITE PARKING COVENANT</b>		<b>REFERENCE NO.</b> <b>PL-010</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of an off-site parking covenant for a proposed project to allow it to meet its parking requirements.			
<b>CURRENT FEE STRUCTURE</b>  \$364 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$364.00</b>	<b>TOTAL REVENUE:</b>	<b>\$364</b>
<b>UNIT COST:</b>	<b>\$766.00</b>	<b>TOTAL COST:</b>	<b>\$766</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(402.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(402)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>47.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$765 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>OFF-SITE PARKING COVENANT</b>					<b>REFERENCE NO.</b> <b>PL-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		1.00	\$273.01	1	\$273	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		3.00	\$424.77	1	\$425	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		0.25	\$67.99	1	\$68	
<b>TYPE SUBTOTAL</b>			<b>4.25</b>	<b>\$765.77</b>		<b>\$766</b>	
<b>TOTALS</b>			<b>4.25</b>	<b>\$766.00</b>		<b>\$766</b>	

**CITY OF EL SEGUNDO**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 2021-22**

<b>SERVICE</b> <b>PARKING DEMAND/SHARED PARKING STUDY</b>		<b>REFERENCE NO.</b> <b>PL-011</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> STUDY	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of the parking demand or the shared parking demand generated by a proposed project.			
<b>CURRENT FEE STRUCTURE</b>  \$1,065 per study plus actual costs for Traffic Engineer			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,065.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,130</b>
<b>UNIT COST:</b>	<b>\$1,971.00</b>	<b>TOTAL COST:</b>	<b>\$3,942</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(906.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,812)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>54.03%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,970 per study plus actual costs for Traffic Engineer			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PARKING DEMAND/SHARED PARKING STUDY</b>					<b>REFERENCE NO.</b> <b>PL-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		7.00	\$1,425.97	2	\$2,852	
COMM. DEVELOPMENT	PLANNING MANAGER		1.00	\$273.01	2	\$546	
P&BS ADMIN	DIR OF PLANNING & BLDG SA	+ Traff Eng Deposit	1.00	\$271.97	2	\$544	
<b>TYPE SUBTOTAL</b>			<b>9.00</b>	<b>\$1,970.95</b>		<b>\$3,942</b>	
<b>TOTALS</b>			<b>9.00</b>	<b>\$1,971.00</b>		<b>\$3,942</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-012</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Make recommendations regarding a proposed amendment to the City Comprehensive General Plan and prepare reports to the Planning Commission and City Council.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$30,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$60,000</b>
<b>UNIT COST:</b>	<b>\$33,797.00</b>	<b>TOTAL COST:</b>	<b>\$67,594</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,797.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,594)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>88.77%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GENERAL PLAN AMENDMENT REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		20.00	\$5,460.20	2	\$10,920	
COMM. DEVELOPMENT	PRINCIPAL PLANNER		100.00	\$25,617.00	2	\$51,234	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		10.00	\$2,719.70	2	\$5,439	
<b>TYPE SUBTOTAL</b>			<b>130.00</b>	<b>\$33,796.90</b>		<b>\$67,594</b>	
<b>TOTALS</b>			<b>130.00</b>	<b>\$33,797.00</b>		<b>\$67,594</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIFIC PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-013</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review, comment on, and take to hearing, a specific plan for development of a specific parcel of property.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$48,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$48,000</b>
<b>UNIT COST:</b>	<b>\$52,055.00</b>	<b>TOTAL COST:</b>	<b>\$52,055</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,055.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,055)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>92.21%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIFIC PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		30.00	\$8,190.30	1	\$8,190	
COMM. DEVELOPMENT	PRINCIPAL PLANNER		150.00	\$38,425.50	1	\$38,426	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		20.00	\$5,439.40	1	\$5,439	
<b>TYPE SUBTOTAL</b>			<b>200.00</b>	<b>\$52,055.20</b>		<b>\$52,055</b>	
<b>TOTALS</b>			<b>200.00</b>	<b>\$52,055.00</b>		<b>\$52,055</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIFIC PLAN AMENDMENT REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-014</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Review, comment on, and take to hearing, an amendment to a previously approved specific plan.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$30,000.00</b>	<b>TOTAL REVENUE:</b> <b>\$30,000</b>
<b>UNIT COST:</b>	<b>\$33,797.00</b>	<b>TOTAL COST:</b> <b>\$33,797</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,797.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(3,797)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>88.77%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIFIC PLAN AMENDMENT REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		20.00	\$5,460.20	1	\$5,460	
COMM. DEVELOPMENT	PRINCIPAL PLANNER		100.00	\$25,617.00	1	\$25,617	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		10.00	\$2,719.70	1	\$2,720	
		<b>TYPE SUBTOTAL</b>	<b>130.00</b>	<b>\$33,796.90</b>		<b>\$33,797</b>	
<b>TOTALS</b>			<b>130.00</b>	<b>\$33,797.00</b>		<b>\$33,797</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-018</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> AGREEMENT	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Develop, negotiate, and enforce agreements to develop land within specific physical requirements.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DEVELOPMENT AGREEMENT REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER	Deposit	0.00	\$0.00	6	\$0	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> COASTAL DEVELOPMENT PERMIT		<b>REFERENCE NO.</b> PL-019	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed development within the Coastal Zone.			
<b>CURRENT FEE STRUCTURE</b>  \$931 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$931.00</b>	<b>TOTAL REVENUE:</b>	<b>\$931</b>
<b>UNIT COST:</b>	<b>\$20,387.00</b>	<b>TOTAL COST:</b>	<b>\$20,387</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(19,456.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(19,456)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>4.57%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>COASTAL DEVELOPMENT PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-019</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		80.00	\$16,296.80	1	\$16,297	
COMM. DEVELOPMENT	PLANNING MANAGER		10.00	\$2,730.10	1	\$2,730	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		5.00	\$1,359.85	1	\$1,360	
		<b>TYPE SUBTOTAL</b>	<b>95.00</b>	<b>\$20,386.75</b>		<b>\$20,387</b>	
<b>TOTALS</b>			<b>95.00</b>	<b>\$20,387.00</b>		<b>\$20,387</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SITE PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-020A</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of the environmental documents for a larger project, including preparing an initial study and either an exemption, negative declaration, or Environmental Impact Report.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SITE PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-020A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DENSITY BONUS AGREEMENT REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-024</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> AGREEMENT	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Reviewing a request for a density bonus agreement.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DENSITY BONUS AGREEMENT REVIEW</b>				<b>REFERENCE NO.</b> <b>PL-024</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM. DEVELOPMENT	PLANNING MANAGER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> ENVIRON. CATEGORICAL EXEMPTION		<b>REFERENCE NO.</b> PL-025	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of an application which states that a particular development is categorically exempt from the requirements of CEQA.			
<b>CURRENT FEE STRUCTURE</b>  \$151 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$151.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,795</b>
<b>UNIT COST:</b>	<b>\$507.20</b>	<b>TOTAL COST:</b>	<b>\$22,824</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(356.20)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(16,029)</b>
<b>TOTAL UNITS:</b>	<b>45</b>	<b>PCT. COST RECOVERY:</b>	<b>29.77%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$505 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRON. CATEGORICAL EXEMPTION</b>				<b>REFERENCE NO.</b> <b>PL-025</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>45</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		0.50	\$136.51	45	\$6,143	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA		2.00	\$370.68	45	\$16,681	
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$507.19</b>		<b>\$22,824</b>	
<b>TOTALS</b>			<b>2.50</b>	<b>\$507.20</b>		<b>\$22,824</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> ENVIRON INITIAL STUDY/NEG DEC/RECIR		<b>REFERENCE NO.</b> PL-026
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Reviewing and filing a report declaring that the proposed project will have no significant impact on the environment or will have impacts that will be mitigated below a level of significance through a Negative Declaration or Recirculated Negative Dec.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRON INITIAL STUDY/NEG DEC/RECIR</b>				<b>REFERENCE NO.</b> <b>PL-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM. DEVELOPMENT	PLANNING MANAGER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRONMENTAL IMPACT REPORT REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-027</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> REPORT	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a consultant prepared Environmental Impact Report regarding a proposed development and preparing a staff report.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENVIRONMENTAL IMPACT REPORT REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-027</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER	Deposit	0.00	\$0.00	1	\$0	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MITIGATION MONITORING</b>		<b>REFERENCE NO.</b> <b>PL-028</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> PROJECT	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Monitoring the mitigation measures imposed during the environmental review process.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MITIGATION MONITORING</b>					<b>REFERENCE NO.</b> <b>PL-028</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER	Deposit	0.00	\$0.00	1	\$0	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PRECISE PLAN MODIFICATION REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-029</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Review of a modification to an already existing precise plan to determine compliance with City codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$5,762 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
This service is no longer provided and should be removed from the fee schedule.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PRECISE PLAN MODIFICATION REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-029</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TENTATIVE PARCEL MAP REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-030</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> MAP	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of a tentative parcel map to subdivide one to four lots to assure accuracy and compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$5,327 per map plus actual cost for contract surveyor.  (Any County processing fees are paid directly to the County by the applicant)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,327.00</b>	<b>TOTAL REVENUE:</b>	<b>\$21,308</b>
<b>UNIT COST:</b>	<b>\$6,397.25</b>	<b>TOTAL COST:</b>	<b>\$25,589</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,070.25)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,281)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>83.27%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$6,395 per map plus \$1,500 deposit with charges at actual costs for contract surveyor  (Any County processing fees are paid directly to the County by the applicant)			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TENTATIVE PARCEL MAP REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-030</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		15.00	\$3,055.65	4	\$12,223	
COMM. DEVELOPMENT	PLANNING MANAGER		5.00	\$1,365.05	4	\$5,460	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		2.00	\$543.94	4	\$2,176	
ENGINEERING	CITY ENGINEER		1.00	\$234.16	4	\$937	
ENGINEERING	SR CIVIL ENGINEER	Plus Surveyor	6.00	\$1,110.36	4	\$4,441	
FIRE PREVENTION	FIRE PREV SPEC		0.50	\$88.16	4	\$353	
<b>TYPE SUBTOTAL</b>			<b>29.50</b>	<b>\$6,397.32</b>		<b>\$25,589</b>	
<b>TOTALS</b>			<b>29.50</b>	<b>\$6,397.25</b>		<b>\$25,589</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> TENTATIVE TRACT MAP REVIEW		<b>REFERENCE NO.</b> PL-031	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> MAP	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review a tentative tract map to subdivide 5 or more lots to assure accuracy and compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$5,327 per map plus \$275 per lot for every lot over 4, plus actual cost for contract surveyor  (Any County processing fees are paid directly to the County by the applicant)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$6,977.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,977</b>
<b>UNIT COST:</b>	<b>\$10,592.00</b>	<b>TOTAL COST:</b>	<b>\$10,592</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,615.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,615)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>65.87%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10,590 per map plus \$1,500 deposit with charges at actual costs for contract surveyor  (Any County processing fees are paid directly to the County by the applicant)			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TENTATIVE TRACT MAP REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-031</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		20.00	\$4,074.20	1	\$4,074	
COMM. DEVELOPMENT	PLANNING MANAGER		8.00	\$2,184.08	1	\$2,184	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		4.00	\$1,087.88	1	\$1,088	
ENGINEERING	CITY ENGINEER		4.00	\$936.64	1	\$937	
ENGINEERING	SR CIVIL ENGINEER	+ Surveyor	12.00	\$2,220.72	1	\$2,221	
FIRE PREVENTION	FIRE PREV SPEC		0.50	\$88.16	1	\$88	
		<b>TYPE SUBTOTAL</b>	<b>48.50</b>	<b>\$10,591.68</b>		<b>\$10,592</b>	
<b>TOTALS</b>			<b>48.50</b>	<b>\$10,592.00</b>		<b>\$10,592</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RESUBMITTED MAP REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-033</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> MAP	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Reviewing a proposed change to an already approved tentative map.			
<b>CURRENT FEE STRUCTURE</b>  \$845 per map			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$845.00</b>	<b>TOTAL REVENUE:</b>	<b>\$845</b>
<b>UNIT COST:</b>	<b>\$730.00</b>	<b>TOTAL COST:</b>	<b>\$730</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$115.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$115</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>115.75%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$730 per map			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RESUBMITTED MAP REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-033</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		1.00	\$273.01	1	\$273	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		1.00	\$271.97	1	\$272	
ENGINEERING	SR CIVIL ENGINEER		1.00	\$185.06	1	\$185	
<b>TYPE SUBTOTAL</b>			<b>3.00</b>	<b>\$730.04</b>		<b>\$730</b>	
<b>TOTALS</b>			<b>3.00</b>	<b>\$730.00</b>		<b>\$730</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>		<b>REFERENCE NO.</b> <b>PL-034</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed change to the property boundary between two lots and checking the drawings of the maps relating to such change.			
<b>CURRENT FEE STRUCTURE</b>  \$1,389 per application plus actual cost for contract surveyor			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,389.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,778</b>
<b>UNIT COST:</b>	<b>\$1,679.00</b>	<b>TOTAL COST:</b>	<b>\$3,358</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(290.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(580)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>82.73%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,680 per application plus \$1,500 deposit with charges at actual costs for contract surveyor			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>					<b>REFERENCE NO.</b> <b>PL-034</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		1.00	\$273.01	2	\$546	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		8.00	\$1,132.72	2	\$2,265	
ENGINEERING	SR CIVIL ENGINEER	+ Contract	1.00	\$185.06	2	\$370	
FIRE PREVENTION	FIRE PREV SPEC		0.50	\$88.16	2	\$176	
<b>TYPE SUBTOTAL</b>			<b>10.50</b>	<b>\$1,678.95</b>		<b>\$3,358</b>	
<b>TOTALS</b>			<b>10.50</b>	<b>\$1,679.00</b>		<b>\$3,358</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LOT MERGER</b>		<b>REFERENCE NO.</b> <b>PL-035</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a proposed removal of the property boundary between two lots and checking the drawings of the maps relating to such change.			
<b>CURRENT FEE STRUCTURE</b>  \$1,389 per application plus actual cost for contract surveyor			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,389.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,167</b>
<b>UNIT COST:</b>	<b>\$1,679.00</b>	<b>TOTAL COST:</b>	<b>\$5,037</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(290.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(870)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>82.73%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,680 per application plus \$1,500 deposit with charges at actual costs for contract surveyor			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LOT MERGER</b>					<b>REFERENCE NO.</b> <b>PL-035</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		1.00	\$273.01	3	\$819	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		8.00	\$1,132.72	3	\$3,398	
ENGINEERING	SR CIVIL ENGINEER	+ Contract	1.00	\$185.06	3	\$555	
FIRE PREVENTION	FIRE PREV SPEC		0.50	\$88.16	3	\$264	
<b>TYPE SUBTOTAL</b>			<b>10.50</b>	<b>\$1,678.95</b>		<b>\$5,037</b>	
<b>TOTALS</b>			<b>10.50</b>	<b>\$1,679.00</b>		<b>\$5,037</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> LOT TIE COVENANT		<b>REFERENCE NO.</b> PL-035A	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of an agreement to tie two lots together as one.			
<b>CURRENT FEE STRUCTURE</b>  \$783 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$783.00</b>	<b>TOTAL REVENUE:</b>	<b>\$783</b>
<b>UNIT COST:</b>	<b>\$766.00</b>	<b>TOTAL COST:</b>	<b>\$766</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$17.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$17</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>102.22%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$785 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LOT TIE COVENANT</b>					<b>REFERENCE NO.</b> <b>PL-035A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		1.00	\$273.01	1	\$273	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		3.00	\$424.77	1	\$425	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		0.25	\$67.99	1	\$68	
		<b>TYPE SUBTOTAL</b>	<b>4.25</b>	<b>\$765.77</b>		<b>\$766</b>	
<b>TOTALS</b>			<b>4.25</b>	<b>\$766.00</b>		<b>\$766</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-037</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Prepare a Certificate of Compliance to exempt the applicant from the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$1,647 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,647.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,647</b>
<b>UNIT COST:</b>	<b>\$1,776.00</b>	<b>TOTAL COST:</b>	<b>\$1,776</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(129.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(129)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>92.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,775 per application plus \$1,500 deposit with charges at actual costs for contract surveyor			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-037</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		1.00	\$273.01	1	\$273	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		8.00	\$1,132.72	1	\$1,133	
ENGINEERING	SR CIVIL ENGINEER	+ Surveyor	2.00	\$370.12	1	\$370	
		<b>TYPE SUBTOTAL</b>	<b>11.00</b>	<b>\$1,775.85</b>		<b>\$1,776</b>	
<b>TOTALS</b>			<b>11.00</b>	<b>\$1,776.00</b>		<b>\$1,776</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECIPROCAL ACCESS EASEMENT</b>		<b>REFERENCE NO.</b> <b>PL-038</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of an easement access that involves multiple parcels where two or more parties are sharing the access.			
<b>CURRENT FEE STRUCTURE</b>  \$572 per application plus actual costs for City Attorney			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$572.00</b>	<b>TOTAL REVENUE:</b>	<b>\$572</b>
<b>UNIT COST:</b>	<b>\$703.00</b>	<b>TOTAL COST:</b>	<b>\$703</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(131.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(131)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>81.37%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$705 per application plus actual costs for City Attorney			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECIPROCAL ACCESS EASEMENT</b>				<b>REFERENCE NO.</b> <b>PL-038</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		0.50	\$136.51	1	\$137	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		4.00	\$566.36	1	\$566	
		<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$702.87</b>		<b>\$703</b>	
<b>TOTALS</b>			<b>4.50</b>	<b>\$703.00</b>		<b>\$703</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CC&amp;R REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-039</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of the proposed Covenants, Conditions, and Restrictions for a project to determine conformance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Actual costs for any City staff and for City Attorney			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual costs for any City staff and for City Attorney			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CC&amp;R REVIEW</b>				<b>REFERENCE NO.</b> <b>PL-039</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HISTORIC RESOURCE NOMINATION REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-040</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of an application to nominate a specific parcel of property as an historic resource to make it eligible for tax reductions.		
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HISTORIC RESOURCE NOMINATION REVIEW</b>				<b>REFERENCE NO.</b> <b>PL-040</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM. DEVELOPMENT	PLANNING MANAGER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADMIN DETERMINATION - DIR DECISION</b>		<b>REFERENCE NO.</b> <b>PL-041</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for an interpretation of a Community Development Director's decision.			
<b>CURRENT FEE STRUCTURE</b>  \$1,281 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,281.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,281</b>
<b>UNIT COST:</b>	<b>\$3,762.00</b>	<b>TOTAL COST:</b>	<b>\$3,762</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,481.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,481)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>34.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,760 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADMIN DETERMINATION - DIR DECISION</b>				<b>REFERENCE NO.</b> <b>PL-041</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		5.00	\$1,365.05	1	\$1,365	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA		10.00	\$1,853.40	1	\$1,853	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		2.00	\$543.94	1	\$544	
<b>TYPE SUBTOTAL</b>			<b>17.00</b>	<b>\$3,762.39</b>		<b>\$3,762</b>	
<b>TOTALS</b>			<b>17.00</b>	<b>\$3,762.00</b>		<b>\$3,762</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADMIN DETERMINATION - PC DECISION</b>		<b>REFERENCE NO.</b> <b>PL-042</b>
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of a request for an interpretation of a Planning Commission decision.		
<b>CURRENT FEE STRUCTURE</b>  \$2,192 per application		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$2,192.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$6,434.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,242.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>34.07%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$6,435 per application		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADMIN DETERMINATION - PC DECISION</b>					<b>REFERENCE NO.</b> <b>PL-042</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		7.00	\$1,911.07	1	\$1,911	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA		20.00	\$3,706.80	1	\$3,707	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	1	\$816	
		<b>TYPE SUBTOTAL</b>	<b>30.00</b>	<b>\$6,433.78</b>		<b>\$6,434</b>	
<b>TOTALS</b>			<b>30.00</b>	<b>\$6,434.00</b>		<b>\$6,434</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> TEMPORARY SIGN PERMIT		<b>REFERENCE NO.</b> PL-042A	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a temporary sign on private property for compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$249 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$249.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,490</b>
<b>UNIT COST:</b>	<b>\$141.60</b>	<b>TOTAL COST:</b>	<b>\$1,416</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$107.40</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,074</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>175.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$140 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEMPORARY SIGN PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-042A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		1.00	\$141.59	10	\$1,416
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$141.59</b>		<b>\$1,416</b>
<b>TOTALS</b>			<b>1.00</b>	<b>\$141.60</b>		<b>\$1,416</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SIGN PROGRAM SIGN PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-043</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of individual signs if part of a sign program to determine compliance with City codes and standards. Signs not part of a sign program will just include a Building Permit.			
<b>CURRENT FEE STRUCTURE</b>  \$107 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$107.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,605</b>
<b>UNIT COST:</b>	<b>\$141.60</b>	<b>TOTAL COST:</b>	<b>\$2,124</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(34.60)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(519)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>75.56%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$140 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SIGN PROGRAM SIGN PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>PL-043</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		1.00	\$141.59	15	\$2,124	
		TYPE SUBTOTAL	1.00	\$141.59		\$2,124	
<b>TOTALS</b>			<b>1.00</b>	<b>\$141.60</b>		<b>\$2,124</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MASTER SIGN PROGRAM</b>		<b>REFERENCE NO.</b> <b>PL-044</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review the placement and design of signs for a new project to determine conformance with City codes and standards, and monitoring of plan.			
<b>CURRENT FEE STRUCTURE</b>  \$653 per application or deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs, as determined by staff			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$653.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,795</b>
<b>UNIT COST:</b>	<b>\$1,112.07</b>	<b>TOTAL COST:</b>	<b>\$16,681</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(459.07)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,886)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>58.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,110 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MASTER SIGN PROGRAM</b>					<b>REFERENCE NO.</b> <b>PL-044</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA		6.00	\$1,112.04	15	\$16,681	
		<b>TYPE SUBTOTAL</b>	<b>6.00</b>	<b>\$1,112.04</b>		<b>\$16,681</b>	
<b>TOTALS</b>			<b>6.00</b>	<b>\$1,112.07</b>		<b>\$16,681</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LARGE FAMILY DAY CARE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-045</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a new Family Day Care operation of more than 6 children for conformance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$417 per application plus \$134 if a public hearing is requested			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$417.00</b>	<b>TOTAL REVENUE:</b>	<b>\$417</b>
<b>UNIT COST:</b>	<b>\$3,325.00</b>	<b>TOTAL COST:</b>	<b>\$3,325</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,908.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,908)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>12.54%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,325 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>LARGE FAMILY DAY CARE PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-045</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		5.00	\$1,365.05	1	\$1,365	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		10.00	\$1,415.90	1	\$1,416	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		2.00	\$543.94	1	\$544	
		<b>TYPE SUBTOTAL</b>	<b>17.00</b>	<b>\$3,324.89</b>		<b>\$3,325</b>	
<b>TOTALS</b>			<b>17.00</b>	<b>\$3,325.00</b>		<b>\$3,325</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ZONING CONFORMANCE LETTER/REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-047</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> LETTER	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning of a particular parcel on request where research is required, usually during the due diligence process of escrow.			
<b>CURRENT FEE STRUCTURE</b>  \$736 per letter			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$736.00</b>	<b>TOTAL REVENUE:</b>	<b>\$13,248</b>
<b>UNIT COST:</b>	<b>\$844.44</b>	<b>TOTAL COST:</b>	<b>\$15,200</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(108.44)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,952)</b>
<b>TOTAL UNITS:</b>	<b>18</b>	<b>PCT. COST RECOVERY:</b>	<b>87.16%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$845 per letter			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ZONING CONFORMANCE LETTER/REVIEW</b>				<b>REFERENCE NO.</b> <b>PL-047</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>18</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		0.50	\$136.51	18	\$2,457	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		5.00	\$707.95	18	\$12,743	
		<b>TYPE SUBTOTAL</b>	<b>5.50</b>	<b>\$844.46</b>		<b>\$15,200</b>	
<b>TOTALS</b>			<b>5.50</b>	<b>\$844.44</b>		<b>\$15,200</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MODIF. TO DISCRETIONARY APPROVAL</b>		<b>REFERENCE NO.</b> <b>PL-048</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a modification to an existing discretionary approval to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$6,130 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$6,130.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,130</b>
<b>UNIT COST:</b>	<b>\$9,111.00</b>	<b>TOTAL COST:</b>	<b>\$9,111</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,981.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,981)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>67.28%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$9,110 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MODIF. TO DISCRETIONARY APPROVAL</b>				<b>REFERENCE NO.</b> <b>PL-048</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		30.00	\$6,111.30	1	\$6,111	
COMM. DEVELOPMENT	PLANNING MANAGER		8.00	\$2,184.08	1	\$2,184	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	1	\$816	
<b>TYPE SUBTOTAL</b>			<b>41.00</b>	<b>\$9,111.29</b>		<b>\$9,111</b>	
<b>TOTALS</b>			<b>41.00</b>	<b>\$9,111.00</b>		<b>\$9,111</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TIME EXTENSION REVIEW</b>		<b>REFERENCE NO.</b> <b>PL-049</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review a request to extend the approval period for a development project.			
<b>CURRENT FEE STRUCTURE</b>  \$420 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$420.00</b>	<b>TOTAL REVENUE:</b>	<b>\$420</b>
<b>UNIT COST:</b>	<b>\$693.00</b>	<b>TOTAL COST:</b>	<b>\$693</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(273.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(273)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>60.61%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$695 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TIME EXTENSION REVIEW</b>				<b>REFERENCE NO.</b> <b>PL-049</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		0.50	\$136.51	1	\$137	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA		3.00	\$556.02	1	\$556	
		<b>TYPE SUBTOTAL</b>	<b>3.50</b>	<b>\$692.53</b>		<b>\$693</b>	
<b>TOTALS</b>			<b>3.50</b>	<b>\$693.00</b>		<b>\$693</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>APPEAL TO THE PLANNING COMMISSION</b>		<b>REFERENCE NO.</b> <b>PL-050</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review, report on, publish, and perform staff work for an appeal of a City staff decision to the Planning Commission.			
<b>CURRENT FEE STRUCTURE</b>  \$1,472 per appeal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,472.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,472</b>
<b>UNIT COST:</b>	<b>\$13,185.00</b>	<b>TOTAL COST:</b>	<b>\$13,185</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11,713.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11,713)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>11.16%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 50%</b>  \$6,595 per appeal for 50% cost recovery			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>APPEAL TO THE PLANNING COMMISSION</b>				<b>REFERENCE NO.</b> <b>PL-050</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		50.00	\$10,185.50	1	\$10,186	
COMM. DEVELOPMENT	PLANNING MANAGER		8.00	\$2,184.08	1	\$2,184	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	1	\$816	
<b>TYPE SUBTOTAL</b>			<b>61.00</b>	<b>\$13,185.49</b>		<b>\$13,185</b>	
<b>TOTALS</b>			<b>61.00</b>	<b>\$13,185.00</b>		<b>\$13,185</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>APPEAL TO THE CITY COUNCIL</b>		<b>REFERENCE NO.</b> <b>PL-051</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review, report on, publish, and perform staff work on an appeal of a Planning Commission decision to the City Council.			
<b>CURRENT FEE STRUCTURE</b>  \$2,952 per appeal for 100% cost recovery  Inside the Coastal Appeal Zone - No Charge per State law			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$2,952.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,952</b>
<b>UNIT COST:</b>	<b>\$11,694.00</b>	<b>TOTAL COST:</b>	<b>\$11,694</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(8,742.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,742)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>25.24%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 50%</b>  \$5,845 per appeal for 50% cost recovery  Inside the Coastal Appeal Zone - No Charge per State law			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>APPEAL TO THE CITY COUNCIL</b>				<b>REFERENCE NO.</b> <b>PL-051</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		40.00	\$8,148.40	1	\$8,148	
COMM. DEVELOPMENT	PLANNING MANAGER		10.00	\$2,730.10	1	\$2,730	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	1	\$816	
		<b>TYPE SUBTOTAL</b>	<b>53.00</b>	<b>\$11,694.41</b>		<b>\$11,694</b>	
<b>TOTALS</b>			<b>53.00</b>	<b>\$11,694.00</b>		<b>\$11,694</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>STREET ADDRESS CHANGE/ISSUANCE</b>		<b>REFERENCE NO.</b> <b>PL-052</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a change to a street address on an existing parcel.			
<b>CURRENT FEE STRUCTURE</b>  \$648 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$648.00</b>	<b>TOTAL REVENUE:</b>	<b>\$16,200</b>
<b>UNIT COST:</b>	<b>\$463.00</b>	<b>TOTAL COST:</b>	<b>\$11,575</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$185.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4,625</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>	<b>139.96%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$465 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>STREET ADDRESS CHANGE/ISSUANCE</b>					<b>REFERENCE NO.</b> <b>PL-052</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
INFO SYS	GIS ANALYST		2.00	\$198.20	25	\$4,955	
BUILDING SAFETY	LIC PRMT SPEC 1		0.50	\$51.28	25	\$1,282	
BUILDING SAFETY	SR BLDG INSP		1.00	\$213.53	25	\$5,338	
<b>TYPE SUBTOTAL</b>			<b>3.50</b>	<b>\$463.01</b>		<b>\$11,575</b>	
<b>TOTALS</b>			<b>3.50</b>	<b>\$463.00</b>		<b>\$11,575</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW ADDRESS PROCESSING</b>		<b>REFERENCE NO.</b> <b>PL-052A</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a new street address on an existing parcel.			
<b>CURRENT FEE STRUCTURE</b>  \$648 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$648.00</b>	<b>TOTAL REVENUE:</b>	<b>\$648</b>
<b>UNIT COST:</b>	<b>\$463.00</b>	<b>TOTAL COST:</b>	<b>\$463</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$185.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$185</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>139.96%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$465 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW ADDRESS PROCESSING</b>					<b>REFERENCE NO.</b> <b>PL-052A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
INFO SYS	GIS ANALYST		2.00	\$198.20	1	\$198	
BUILDING SAFETY	LIC PRMT SPEC 1		0.50	\$51.28	1	\$51	
BUILDING SAFETY	SR BLDG INSP		1.00	\$213.53	1	\$214	
<b>TYPE SUBTOTAL</b>			<b>3.50</b>	<b>\$463.01</b>		<b>\$463</b>	
<b>TOTALS</b>			<b>3.50</b>	<b>\$463.00</b>		<b>\$463</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GENERAL PLAN MAINTENANCE</b>		<b>REFERENCE NO.</b> <b>PL-053</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Maintenance and update of the General Plan.			
<b>CURRENT FEE STRUCTURE</b>  10% of all Building & Safety permit fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$44.29</b>	<b>TOTAL REVENUE:</b>	<b>\$150,015</b>
<b>UNIT COST:</b>	<b>\$44.29</b>	<b>TOTAL COST:</b>	<b>\$150,010</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$5</b>
<b>TOTAL UNITS:</b>	<b>3,387</b>	<b>PCT. COST RECOVERY:</b>	<b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  10% of all Building & Safety permit fees			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GENERAL PLAN MAINTENANCE</b>					<b>REFERENCE NO.</b> <b>PL-053</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3,387</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT		\$1.5 Mil Over 10 Yrs	0.00	\$44.29	3,387	\$150,010	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$44.29</b>		<b>\$150,010</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$44.29</b>		<b>\$150,010</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEMPORARY USE PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-054</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Comm Group/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for a temporary use of a site, such as holiday lots, special events, carnivals, and construction trailers, to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1,270 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,270.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,540</b>
<b>UNIT COST:</b>	<b>\$1,800.50</b>	<b>TOTAL COST:</b>	<b>\$3,601</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(530.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,061)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>70.54%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,800 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEMPORARY USE PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-054</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>2</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		3.00	\$819.03	2	\$1,638	
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA		3.00	\$556.02	2	\$1,112	
STREET SVCS	STREET MAINT SUPV		1.00	\$153.70	2	\$307	
CRIME INVESTIGATION	POLICE SERGEANT		0.50	\$122.63	2	\$245	
TRAFFIC SAFETY	POLICE SERGEANT		0.25	\$60.98	2	\$122	
FIRE PREVENTION	FIRE PREV SPEC		0.50	\$88.16	2	\$176	
		<b>TYPE SUBTOTAL</b>	<b>8.25</b>	<b>\$1,800.52</b>		<b>\$3,601</b>	
<b>TOTALS</b>			<b>8.25</b>	<b>\$1,800.50</b>		<b>\$3,601</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENTERTAINMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-055</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Comm Group/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for live music or dancing in the City to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  New - \$555 per application Renewal - \$57 per renewal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$306.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,120</b>
<b>UNIT COST:</b>	<b>\$64.30</b>	<b>TOTAL COST:</b>	<b>\$1,286</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$241.70</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4,834</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>475.89%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  New - \$60 per application Renewal - \$70 per renewal			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ENTERTAINMENT PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-055</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TRAFFIC SAFETY	POLICE SERGEANT	New	0.25	\$60.98	10	\$610
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$60.98</b>		<b>\$610</b>
BUSINESS SVCS	LIC PRMT SPEC 2	Renewal	0.25	\$34.47	10	\$345
COMM. DEVELOPMENT	SR ADMIN SPEC	Renewal	0.25	\$33.19	10	\$332
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$67.66</b>		<b>\$677</b>
<b>TOTALS</b>			<b>0.75</b>	<b>\$64.30</b>		<b>\$1,286</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADULT USE PLANNING PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-056</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of an adult use within the City to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$15,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$15,000</b>
<b>UNIT COST:</b>	<b>\$15,769.00</b>	<b>TOTAL COST:</b>	<b>\$15,769</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(769.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(769)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>95.12%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Deposit determined by staff with charges at the fully allocated hourly rates for all personnel involved plus any outside or contract costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADULT USE PLANNING PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-056</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		60.00	\$12,222.60	1	\$12,223	
COMM. DEVELOPMENT	PLANNING MANAGER		10.00	\$2,730.10	1	\$2,730	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	1	\$816	
		<b>TYPE SUBTOTAL</b>	<b>73.00</b>	<b>\$15,768.61</b>		<b>\$15,769</b>	
<b>TOTALS</b>			<b>73.00</b>	<b>\$15,769.00</b>		<b>\$15,769</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>AMPLIFIED SOUND PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-057</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review a request for an event or project that uses amplified sound to determine compliance with City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$161 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$161.00</b>	<b>TOTAL REVENUE:</b>	<b>\$7,245</b>
<b>UNIT COST:</b>	<b>\$239.96</b>	<b>TOTAL COST:</b>	<b>\$10,798</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(78.96)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,553)</b>
<b>TOTAL UNITS:</b>	<b>45</b>	<b>PCT. COST RECOVERY:</b>	<b>67.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$240 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>AMPLIFIED SOUND PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-057</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>45</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM. DEVELOPMENT	COMBO: TECH/ASST/PRIN PLA		0.25	\$46.34	45	\$2,085
TRAFFIC SAFETY	POLICE SERGEANT		0.25	\$60.98	45	\$2,744
LIABILITY INSURANCE	RISK MGR		1.00	\$132.64	45	\$5,969
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$239.96</b>		<b>\$10,798</b>
		<b>TOTALS</b>	<b>1.50</b>	<b>\$239.96</b>		<b>\$10,798</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL PERMIT</b>		<b>REFERENCE NO.</b> <b>PL-058</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request to house more than the standard number of animals allowed by the Municipal Code.			
<b>CURRENT FEE STRUCTURE</b>  \$572 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$572.00</b>	<b>TOTAL REVENUE:</b>	<b>\$572</b>
<b>UNIT COST:</b>	<b>\$137.00</b>	<b>TOTAL COST:</b>	<b>\$137</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$435.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$435</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>417.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$135 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL PERMIT</b>				<b>REFERENCE NO.</b> <b>PL-058</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM. DEVELOPMENT	PLANNING MANAGER		0.50	\$136.51	1	\$137
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$136.51</b>		<b>\$137</b>
<b>TOTALS</b>			<b>0.50</b>	<b>\$137.00</b>		<b>\$137</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL PERMIT RENEWAL</b>		<b>REFERENCE NO.</b> <b>PL-059</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> RENEWAL	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing the annual renewal of an animal permit.			
<b>CURRENT FEE STRUCTURE</b>  \$283 per renewal			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$283.00</b>	<b>TOTAL REVENUE:</b>	<b>\$283</b>
<b>UNIT COST:</b>	<b>\$68.00</b>	<b>TOTAL COST:</b>	<b>\$68</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$215.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$215</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>416.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$70 per renewal			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL PERMIT RENEWAL</b>					<b>REFERENCE NO.</b> <b>PL-059</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	PLANNING MANAGER		0.25	\$68.25	1	\$68	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$68.25</b>		<b>\$68</b>	
<b>TOTALS</b>			<b>0.25</b>	<b>\$68.00</b>		<b>\$68</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL PERMIT APPEAL</b>		<b>REFERENCE NO.</b> <b>PL-060</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPEAL	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of an appeal of a staff decision relating to an animal permit.			
<b>CURRENT FEE STRUCTURE</b>  Resident - \$1,236 per appeal for 50% cost recovery Non-Resident - \$2,466 per appeal for 100% cost recovery			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,236.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,236</b>
<b>UNIT COST:</b>	<b>\$13,185.00</b>	<b>TOTAL COST:</b>	<b>\$13,185</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11,949.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11,949)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>9.37%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 50%</b>  Resident - \$6,595 per appeal for 50% cost recovery Non-Resident - \$13,185 per appeal for 100% cost recovery			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL PERMIT APPEAL</b>				<b>REFERENCE NO.</b> <b>PL-060</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: ASST PLAN/PRIN PLA		50.00	\$10,185.50	1	\$10,186	
COMM. DEVELOPMENT	PLANNING MANAGER		8.00	\$2,184.08	1	\$2,184	
P&BS ADMIN	DIR OF PLANNING & BLDG SA		3.00	\$815.91	1	\$816	
<b>TYPE SUBTOTAL</b>			<b>61.00</b>	<b>\$13,185.49</b>		<b>\$13,185</b>	
<b>TOTALS</b>			<b>61.00</b>	<b>\$13,185.00</b>		<b>\$13,185</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BUSINESS ZONING CLEARANCE</b>		<b>REFERENCE NO.</b> <b>PL-061</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> BUSINESS	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning of a proposed new business operating within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$125 per application (not currently charged)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$70.80</b>	<b>TOTAL COST:</b>	<b>\$23,718</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(70.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(23,718)</b>
<b>TOTAL UNITS:</b>	<b>335</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$70 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BUSINESS ZONING CLEARANCE</b>					<b>REFERENCE NO.</b> <b>PL-061</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>335</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		0.50	\$70.80	335	\$23,718	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$70.80</b>		<b>\$23,718</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$70.80</b>		<b>\$23,718</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HOME OCCUPATION ZONING CLEARANCE</b>		<b>REFERENCE NO.</b> <b>PL-061A</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of the zoning of a proposed new business operating within a home in the City.			
<b>CURRENT FEE STRUCTURE</b>  \$62 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$62.00</b>	<b>TOTAL REVENUE:</b>	<b>\$930</b>
<b>UNIT COST:</b>	<b>\$69.87</b>	<b>TOTAL COST:</b>	<b>\$1,048</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7.87)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(118)</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>	<b>88.74%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$70 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HOME OCCUPATION ZONING CLEARANCE</b>					<b>REFERENCE NO.</b> <b>PL-061A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUSINESS SVCS	LIC PRMT SPEC 2		0.25	\$34.47	15	\$517	
COMM. DEVELOPMENT	COMBO: PLAN TECH/ASST PLA		0.25	\$35.40	15	\$531	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$69.87</b>		<b>\$1,048</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$69.87</b>		<b>\$1,048</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PUBLIC NOTICING</b>		<b>REFERENCE NO.</b> <b>PL-062</b>	
<b>PRIMARY DEPARTMENT</b> PLANNING	<b>UNIT OF SERVICE</b> NOTICE	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing an advertisement in the newspaper where it is required by City codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  Actual costs charged by publication			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$175.68</b>	<b>TOTAL REVENUE:</b>	<b>\$6,500</b>
<b>UNIT COST:</b>	<b>\$175.68</b>	<b>TOTAL COST:</b>	<b>\$6,500</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>37</b>	<b>PCT. COST RECOVERY:</b>	<b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual costs charged by publication			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>PUBLIC NOTICING</b>					<b>REFERENCE NO.</b> <b>PL-062</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>37</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM. DEVELOPMENT		Advertising	0.00	\$175.68	37	\$6,500	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$175.68</b>		<b>\$6,500</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$175.68</b>		<b>\$6,500</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIREARMS DEALER PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-001</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate a firearm dealer business within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$1,080 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,080.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,080</b>
<b>UNIT COST:</b>	<b>\$989.00</b>	<b>TOTAL COST:</b>	<b>\$989</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$91.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$91</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>109.20%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$990 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIREARMS DEALER PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.50	\$115.08	1	\$115	
CRIME INVESTIGATION	POLICE SERGEANT		3.00	\$735.78	1	\$736	
<b>TYPE SUBTOTAL</b>			<b>3.75</b>	<b>\$989.41</b>		<b>\$989</b>	
<b>TOTALS</b>			<b>3.75</b>	<b>\$989.00</b>		<b>\$989</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FORTUNETELLER PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-002</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate a fortuneteller business within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$738 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$738.00</b>	<b>TOTAL REVENUE:</b>	<b>\$738</b>
<b>UNIT COST:</b>	<b>\$687.00</b>	<b>TOTAL COST:</b>	<b>\$687</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$51.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$51</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>107.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$685 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FORTUNETELLER PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.25	\$57.54	1	\$58	
CRIME INVESTIGATION	POLICE SERGEANT		2.00	\$490.52	1	\$491	
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$686.61</b>		<b>\$687</b>	
<b>TOTALS</b>			<b>2.50</b>	<b>\$687.00</b>		<b>\$687</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SECONDHAND DEALER PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-003</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate a fsecondhand dealer business within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$311 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$311.00</b>	<b>TOTAL REVENUE:</b>	<b>\$622</b>
<b>UNIT COST:</b>	<b>\$353.00</b>	<b>TOTAL COST:</b>	<b>\$706</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(42.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(84)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>88.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$355 per application			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>SECONDHAND DEALER PERMIT</b>				<b>REFERENCE NO.</b> <b>PO-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>2</b>		
<u>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 ADMIN	POLICE RECORDS SUPV		1.00	\$230.16	2	\$460
CRIME INVESTIGATION	POLICE SERGEANT		0.50	\$122.63	2	\$245
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$352.79</b>		<b>\$706</b>
<b>TOTALS</b>			<b>1.50</b>	<b>\$353.00</b>		<b>\$706</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PAWNSHOP PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-003A</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate a pawnshop business within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$1,080 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,080.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,080</b>
<b>UNIT COST:</b>	<b>\$989.00</b>	<b>TOTAL COST:</b>	<b>\$989</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$91.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$91</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>109.20%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$990 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PAWNSHOP PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-003A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.50	\$115.08	1	\$115	
CRIME INVESTIGATION	POLICE SERGEANT		3.00	\$735.78	1	\$736	
<b>TYPE SUBTOTAL</b>			<b>3.75</b>	<b>\$989.41</b>		<b>\$989</b>	
<b>TOTALS</b>			<b>3.75</b>	<b>\$989.00</b>		<b>\$989</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BINGO PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-004</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business/Comm. Group	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate a bingo game within the City.			
<b>CURRENT FEE STRUCTURE</b>  Annual Application - \$52 per application plus Department of Justice Fee Fee is set by Penal Code Section 326.5(l)(1).  Remote Caller Game - \$551			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$52.00</b>	<b>TOTAL REVENUE:</b>	<b>\$52</b>
<b>UNIT COST:</b>	<b>\$737.00</b>	<b>TOTAL COST:</b>	<b>\$737</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(685.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(685)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>7.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Annual Application - \$50 per application plus Department of Justice Fee Fee is set by Penal Code Section 326.5(l)(1).  Remote Caller Game - \$735			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BINGO PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		1.00	\$230.16	1	\$230	
CRIME INVESTIGATION	POLICE SERGEANT		1.50	\$367.89	1	\$368	
		<b>TYPE SUBTOTAL</b>	<b>2.75</b>	<b>\$736.60</b>		<b>\$737</b>	
<b>TOTALS</b>			<b>2.75</b>	<b>\$737.00</b>		<b>\$737</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> POLICE MESSAGE ESTABLISHMENT PMT.		<b>REFERENCE NO.</b> PO-006	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request of the Police Department to operate a massage establishment within the City and perform the necessary background checks if the operator does not have a State license.			
<b>CURRENT FEE STRUCTURE</b>  \$728 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$728.00</b>	<b>TOTAL REVENUE:</b>	<b>\$728</b>
<b>UNIT COST:</b>	<b>\$668.00</b>	<b>TOTAL COST:</b>	<b>\$668</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$60.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$60</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>108.98%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$670 per application			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>POLICE MESSAGE ESTABLISHMENT PMT.</b>					<b>REFERENCE NO.</b> <b>PO-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.17	\$39.13	1	\$39	
CRIME INVESTIGATION	POLICE SERGEANT		2.00	\$490.52	1	\$491	
<b>TYPE SUBTOTAL</b>			<b>2.42</b>	<b>\$668.20</b>		<b>\$668</b>	
<b>TOTALS</b>			<b>2.42</b>	<b>\$668.00</b>		<b>\$668</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MASSAGE THERAPIST PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-007</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate as a massage therapist within the City if the therapist does not have a State license.			
<b>CURRENT FEE STRUCTURE</b>  \$150 per application plus County testing fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$150.00</b>	<b>TOTAL REVENUE:</b>	<b>\$150</b>
<b>UNIT COST:</b>	<b>\$180.00</b>	<b>TOTAL COST:</b>	<b>\$180</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(30.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(30)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>83.33%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$180 per application plus County testing fee			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MESSAGE THERAPIST PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE RECORDS SUPV		0.25	\$57.54	1	\$58	
CRIME INVESTIGATION	POLICE SERGEANT	+ County Pass Thru	0.50	\$122.63	1	\$123	
<b>TYPE SUBTOTAL</b>			<b>0.75</b>	<b>\$180.17</b>		<b>\$180</b>	
<b>TOTALS</b>			<b>0.75</b>	<b>\$180.00</b>		<b>\$180</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> AUCTION HOUSE PERMIT		<b>REFERENCE NO.</b> PO-008	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate an auction house business within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$738 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$738.00</b>	<b>TOTAL REVENUE:</b>	<b>\$738</b>
<b>UNIT COST:</b>	<b>\$687.00</b>	<b>TOTAL COST:</b>	<b>\$687</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$51.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$51</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>107.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$685 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>AUCTION HOUSE PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.25	\$57.54	1	\$58	
CRIME INVESTIGATION	POLICE SERGEANT		2.00	\$490.52	1	\$491	
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$686.61</b>		<b>\$687</b>	
<b>TOTALS</b>			<b>2.50</b>	<b>\$687.00</b>		<b>\$687</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POOL ROOM PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-009</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate a pool room business of mor than three pool tables or more than 30% of the total floor area.			
<b>CURRENT FEE STRUCTURE</b>  \$728 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$728.00</b>	<b>TOTAL REVENUE:</b>	<b>\$728</b>
<b>UNIT COST:</b>	<b>\$668.00</b>	<b>TOTAL COST:</b>	<b>\$668</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$60.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$60</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>108.98%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$670 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POOL ROOM PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.17	\$39.13	1	\$39	
CRIME INVESTIGATION	POLICE SERGEANT		2.00	\$490.52	1	\$491	
<b>TYPE SUBTOTAL</b>			<b>2.42</b>	<b>\$668.20</b>		<b>\$668</b>	
<b>TOTALS</b>			<b>2.42</b>	<b>\$668.00</b>		<b>\$668</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TOBACCO PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-010</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to sell tobacco products within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$263 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$263.00</b>	<b>TOTAL REVENUE:</b>	<b>\$263</b>
<b>UNIT COST:</b>	<b>\$259.00</b>	<b>TOTAL COST:</b>	<b>\$259</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$4.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>101.54%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$265 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TOBACCO PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUSINESS SVCS	REVENUE INSP		0.50	\$102.49	1	\$102	
POLICE ADMIN	POLICE SVCS OFFICER 1		0.25	\$34.07	1	\$34	
CRIME INVESTIGATION	POLICE SERGEANT		0.50	\$122.63	1	\$123	
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$259.19</b>		<b>\$259</b>	
<b>TOTALS</b>			<b>1.25</b>	<b>\$259.00</b>		<b>\$259</b>	

**CITY OF EL SEGUNDO**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 2021-22**

<b>SERVICE</b> MISC. POLICE BUSINESS PERMIT		<b>REFERENCE NO.</b> PO-013	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request to operate a business within the City requiring a police investigation that is not otherwise listed.			
<b>CURRENT FEE STRUCTURE</b>  \$781 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$781.00</b>	<b>TOTAL REVENUE:</b>	<b>\$781</b>
<b>UNIT COST:</b>	<b>\$744.00</b>	<b>TOTAL COST:</b>	<b>\$744</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$37.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$37</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>104.97%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$745 per application			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>MISC. POLICE BUSINESS PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.50	\$115.08	1	\$115	
CRIME INVESTIGATION	POLICE SERGEANT		2.00	\$490.52	1	\$491	
		<b>TYPE SUBTOTAL</b>	<b>2.75</b>	<b>\$744.15</b>		<b>\$744</b>	
<b>TOTALS</b>			<b>2.75</b>	<b>\$744.00</b>		<b>\$744</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CONCEALED WEAPONS PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-014</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a concealed weapons permit to determine if the permit is warranted and proper, and to qualify the applicant for firearms knowledge and skill.			
<b>CURRENT FEE STRUCTURE</b>  Fee is set by State Law:  New application - \$100 \$25 - renewal application Amended application - \$10 Psychological testing costs are to be added to the above fee up to \$150  20% of the fee is collected upon filing of the initial application and is non-refundable. The balance of the fee is collected on issuance of the license.			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$100.00</b>	<b>TOTAL REVENUE:</b>	<b>\$100</b>
<b>UNIT COST:</b>	<b>\$1,281.00</b>	<b>TOTAL COST:</b>	<b>\$1,281</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,181.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,181)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>7.81%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 10%</b>  Fee is set by State Law:  New application - \$100 \$25 - renewal application Amended application - \$10 Psychological testing costs are to be added to the above fee up to \$150  20% of the fee is collected upon filing of the initial application and is non-refundable. The balance of the fee is collected on issuance of the license.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CONCEALED WEAPONS PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CHIEF		0.25	\$147.56	1	\$148	
POLICE ADMIN	POLICE CAPTAIN		0.25	\$138.55	1	\$139	
POLICE ADMIN	POLICE RECORDS SUPV		0.33	\$75.95	1	\$76	
CRIME INVESTIGATION	POLICE SERGEANT		3.00	\$735.78	1	\$736	
TRAFFIC SAFETY	POLICE SERGEANT	Range	0.75	\$182.93	1	\$183	
		<b>TYPE SUBTOTAL</b>	<b>4.58</b>	<b>\$1,280.77</b>		<b>\$1,281</b>	
<b>TOTALS</b>			<b>4.58</b>	<b>\$1,281.00</b>		<b>\$1,281</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CLEARANCE FORM/LETTER</b>		<b>REFERENCE NO.</b> <b>PO-015</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> LETTER	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for an employment/immigration clearance form and letter.			
<b>CURRENT FEE STRUCTURE</b>  \$28 per letter			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$28.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,724</b>
<b>UNIT COST:</b>	<b>\$39.13</b>	<b>TOTAL COST:</b>	<b>\$5,204</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11.13)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,480)</b>
<b>TOTAL UNITS:</b>	<b>133</b>	<b>PCT. COST RECOVERY:</b>	<b>71.56%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$40 per letter			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CLEARANCE FORM/LETTER</b>					<b>REFERENCE NO.</b> <b>PO-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>133</b>		
<u>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 ADMIN	POLICE RECORDS SUPV		0.17	\$39.13	133	\$5,204	
		TYPE SUBTOTAL	0.17	\$39.13		\$5,204	
<b>TOTALS</b>			<b>0.17</b>	<b>\$39.13</b>		<b>\$5,204</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECORDS CHECK - LOCAL</b>		<b>REFERENCE NO.</b> <b>PO-016</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> CHECK	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a local police records check.			
<b>CURRENT FEE STRUCTURE</b>  \$22 per name			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$22.00</b>	<b>TOTAL REVENUE:</b>	<b>\$21,736</b>
<b>UNIT COST:</b>	<b>\$25.23</b>	<b>TOTAL COST:</b>	<b>\$24,927</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3.23)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,191)</b>
<b>TOTAL UNITS:</b>	<b>988</b>	<b>PCT. COST RECOVERY:</b>	<b>87.20%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25 per name			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECORDS CHECK - LOCAL</b>					<b>REFERENCE NO.</b> <b>PO-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>988</b>		
<u>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 ADMIN	POLICE ASSISTANT 1		0.17	\$18.33	988	\$18,110	
POLICE ADMIN	POLICE RECORDS SUPV		0.03	\$6.90	988	\$6,817	
		<b>TYPE SUBTOTAL</b>	<b>0.20</b>	<b>\$25.23</b>		<b>\$24,927</b>	
<b>TOTALS</b>			<b>0.20</b>	<b>\$25.23</b>		<b>\$24,927</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> CITATION SIGN-OFF SERVICE		<b>REFERENCE NO.</b> PO-017	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> CITATION	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Sign off of mechanical non-compliance or other citations issued by the El Segundo Police Department.			
<b>CURRENT FEE STRUCTURE</b>  \$16 per citation			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$16.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,768</b>
<b>UNIT COST:</b>	<b>\$23.17</b>	<b>TOTAL COST:</b>	<b>\$6,905</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(7.17)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,137)</b>
<b>TOTAL UNITS:</b>	<b>298</b>	<b>PCT. COST RECOVERY:</b>	<b>69.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$23 per citation			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>CITATION SIGN-OFF SERVICE</b>					<b>REFERENCE NO.</b> <b>PO-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>298</b>		
<u>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 ADMIN	POLICE SVCS OFFICER 1		0.17	\$23.17	298	\$6,905	
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$23.17</b>		<b>\$6,905</b>	
<b>TOTALS</b>			<b>0.17</b>	<b>\$23.17</b>		<b>\$6,905</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>VEHICLE IMPOUND RELEASE</b>		<b>REFERENCE NO.</b> <b>PO-018</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> VEHICLE	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Collection and release of vehicles impounded by the City.			
<b>CURRENT FEE STRUCTURE</b>  Standard Impound - \$220 per vehicle 30 Day/DUI Impound - \$306 per vehicle			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$236.38</b>	<b>TOTAL REVENUE:</b>	<b>\$263,092</b>
<b>UNIT COST:</b>	<b>\$246.19</b>	<b>TOTAL COST:</b>	<b>\$274,006</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9.81)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,914)</b>
<b>TOTAL UNITS:</b>	<b>1,113</b>	<b>PCT. COST RECOVERY:</b>	<b>96.02%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Standard Impound - \$240 per vehicle 30 Day/DUI Impound - \$280 per vehicle			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>VEHICLE IMPOUND RELEASE</b>				<b>REFERENCE NO.</b> <b>PO-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1,113</b>		
<u>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 ADMIN	POLICE SVCS OFFICER 1	Standard	0.25	\$34.07	901	\$30,697
PATROL SERVICES	POLICE OFFICER	Standard - Impound	0.75	\$184.55	901	\$166,280
CRIME INVESTIGATION	POLICE SERGEANT	Standard	0.08	\$19.62	901	\$17,678
		<b>TYPE SUBTOTAL</b>	<b>1.08</b>	<b>\$238.24</b>		<b>\$214,654</b>
POLICE ADMIN	POLICE SVCS OFFICER 1	30 Day	0.25	\$34.07	212	\$7,223
PATROL SERVICES	POLICE OFFICER	30 Day - Impound	0.75	\$184.57	212	\$39,129
CRIME INVESTIGATION	POLICE SERGEANT	30 Day	0.25	\$61.32	212	\$13,000
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$279.96</b>		<b>\$59,352</b>
<b>TOTALS</b>			<b>2.33</b>	<b>\$246.19</b>		<b>\$274,006</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE FALSE ALARM RESPONSE/BILLING</b>		<b>REFERENCE NO.</b> <b>PO-019</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> RESPONSE	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Responding to an alarm by a Police Officer where the officer can find no evidence of forced entry and it is concluded that the alarm was activated due to a malfunction or user mistake.			
<b>CURRENT FEE STRUCTURE</b>  First 3 alarms in a calendar year - No Charge 4th false alarm - \$207 5th false alarm - \$312 6th and subsequent false alarm - \$415			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$246.06</b>	<b>TOTAL COST:</b>	<b>\$270,666</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(246.06)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(270,666)</b>
<b>TOTAL UNITS:</b>	<b>1,100</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  First 3 alarms in a calendar year - No Charge 4th false alarm - \$250 5th false alarm - \$350 6th and subsequent false alarm - \$450			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE FALSE ALARM RESPONSE/BILLING</b>					<b>REFERENCE NO.</b> <b>PO-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,100</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PATROL SERVICES	POLICE OFFICER	30 M/E Of 2	1.00	\$246.06	1,100	\$270,666	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$246.06</b>		<b>\$270,666</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$246.06</b>		<b>\$270,666</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE ALARM PERMIT</b>		<b>REFERENCE NO.</b> <b>PO-020</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> ALARM	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Registering a new intrusion alarm with the Police Department.			
<b>CURRENT FEE STRUCTURE</b>  Alarm Permit - No Charge Violation for non-alarm permit - \$172			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>63</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Alarm Permit - No Charge Violation for non-alarm permit - \$175			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE ALARM PERMIT</b>					<b>REFERENCE NO.</b> <b>PO-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>63</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DUI COLLISION RESPONSE</b>		<b>REFERENCE NO.</b> <b>PO-022</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> RESPONSE	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Response to a DUI incident which results in property damage, injury, or death.			
<b>CURRENT FEE STRUCTURE</b>  Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$2,127.13</b>	<b>TOTAL COST:</b>	<b>\$63,814</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,127.13)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(63,814)</b>
<b>TOTAL UNITS:</b>	<b>30</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Charge the fully allocated hourly rates for all responding emergency personnel, not to exceed \$12,000 per incident by State law.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DUI COLLISION RESPONSE</b>					<b>REFERENCE NO.</b> <b>PO-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>30</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PATROL SERVICES	POLICE OFFICER		6.00	\$1,476.28	30	\$44,288	
PATROL SERVICES	POLICE SERGEANT		2.00	\$650.84	30	\$19,525	
		<b>TYPE SUBTOTAL</b>	<b>8.00</b>	<b>\$2,127.12</b>		<b>\$63,814</b>	
<b>TOTALS</b>			<b>8.00</b>	<b>\$2,127.13</b>		<b>\$63,814</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SECOND RESPONSE CALL-BACK</b>		<b>REFERENCE NO.</b> <b>PO-023</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> RESPONSE	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Responding to a loud party or similar disturbance of the peace to quiet the activity after an initial warning.			
<b>CURRENT FEE STRUCTURE</b> Charge the fully allocated hourly rates for all responding emergency personnel.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,949.64</b>	<b>TOTAL COST:</b>	<b>\$48,741</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,949.64)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(48,741)</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Charge the fully allocated hourly rates for all responding emergency personnel.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SECOND RESPONSE CALL-BACK</b>					<b>REFERENCE NO.</b> <b>PO-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PATROL SERVICES	POLICE OFFICER	1st - 15 M/E Of 2	0.50	\$123.05	130	\$15,997	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$123.05</b>		<b>\$15,997</b>	
PATROL SERVICES	POLICE OFFICER	2nd - 1 H/E Of 4	4.00	\$984.34	25	\$24,609	
PATROL SERVICES	POLICE SERGEANT	2nd	1.00	\$325.42	25	\$8,136	
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$1,309.76</b>		<b>\$32,744</b>	
<b>TOTALS</b>			<b>5.50</b>	<b>\$1,949.64</b>		<b>\$48,741</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIAL EVENT POLICE SERVICE</b>		<b>REFERENCE NO.</b> <b>PO-025</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> HOUR	<b>SERVICE RECIPIENT</b> Business/Comm. Group	
<b>DESCRIPTION OF SERVICE</b>  Providing Police services to special events, such as parade, fairs, circuses, athletic events, etc.			
<b>CURRENT FEE STRUCTURE</b>  Charge the fully allocated hourly rates for all personnel used.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$200.00</b>	<b>TOTAL REVENUE:</b>	<b>\$200</b>
<b>UNIT COST:</b>	<b>\$251.00</b>	<b>TOTAL COST:</b>	<b>\$251</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(51.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(51)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>79.68%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charge the fully allocated hourly rates for all personnel used.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SPECIAL EVENT POLICE SERVICE</b>					<b>REFERENCE NO.</b> <b>PO-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PATROL SERVICES	POLICE OFFICER		1.02	\$250.98	1	\$251	
		TYPE SUBTOTAL	1.02	\$250.98		\$251	
<b>TOTALS</b>			<b>1.02</b>	<b>\$251.00</b>		<b>\$251</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FINGERPRINTING ON REQUEST</b>		<b>REFERENCE NO.</b> <b>PO-026</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> PRINT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing fingerprint service on request for employment or personal reasons.			
<b>CURRENT FEE STRUCTURE</b>  \$38 per application plus any DOJ fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$38.00</b>	<b>TOTAL REVENUE:</b>	<b>\$18,544</b>
<b>UNIT COST:</b>	<b>\$44.97</b>	<b>TOTAL COST:</b>	<b>\$21,945</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6.97)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,401)</b>
<b>TOTAL UNITS:</b>	<b>488</b>	<b>PCT. COST RECOVERY:</b>	<b>84.50%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$45 per application plus any DOJ fees			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FINGERPRINTING ON REQUEST</b>					<b>REFERENCE NO.</b> <b>PO-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>488</b>		
<u>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 ADMIN	POLICE SVCS OFFICER 1		0.33	\$44.97	488	\$21,945	
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$44.97</b>		<b>\$21,945</b>	
<b>TOTALS</b>			<b>0.33</b>	<b>\$44.97</b>		<b>\$21,945</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE REPORT/DOCUMENT REPRODUCTION</b>		<b>REFERENCE NO.</b> <b>PO-027</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> COPY	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing copies of a crime report, accident report, or other Police documents.			
<b>CURRENT FEE STRUCTURE</b>  First 5 copies - No Charge Each additional copy - \$0.20 per copy			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1.31</b>	<b>TOTAL COST:</b>	<b>\$1,717</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1.31)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,717)</b>
<b>TOTAL UNITS:</b>	<b>1,311</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  First 5 copies - No Charge Each additional copy - \$0.20 per copy			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE REPORT/DOCUMENT REPRODUCTION</b>					<b>REFERENCE NO.</b> <b>PO-027</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,311</b>		
<u>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 ADMIN	POLICE ASSISTANT 2		0.01	\$1.31	1,311	\$1,717	
		TYPE SUBTOTAL	0.01	\$1.31		\$1,717	
<b>TOTALS</b>			<b>0.01</b>	<b>\$1.31</b>		<b>\$1,717</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE PHOTO REPRODUCTION</b>		<b>REFERENCE NO.</b> <b>PO-028</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> COPY	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b> Providing copies of crime or accident photographs on request.			
<b>CURRENT FEE STRUCTURE</b> \$38 per request			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$38.00</b>	<b>TOTAL REVENUE:</b>	<b>\$11,514</b>
<b>UNIT COST:</b>	<b>\$47.90</b>	<b>TOTAL COST:</b>	<b>\$14,514</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9.90)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,000)</b>
<b>TOTAL UNITS:</b>	<b>303</b>	<b>PCT. COST RECOVERY:</b>	<b>79.33%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$48 per request for printed copies			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE PHOTO REPRODUCTION</b>					<b>REFERENCE NO.</b> <b>PO-028</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>303</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CRIME INVESTIGATION	POLICE SVCS OFFICER 2	Printing	0.33	\$47.90	303	\$14,514	
<b>TYPE SUBTOTAL</b>			<b>0.33</b>	<b>\$47.90</b>		<b>\$14,514</b>	
<b>TOTALS</b>			<b>0.33</b>	<b>\$47.90</b>		<b>\$14,514</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE DISPATCH TAPE COPY</b>		<b>REFERENCE NO.</b> <b>PO-029</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> DEVICE	<b>SERVICE RECIPIENT</b> Residnet/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing dispatch tape copies on request.			
<b>CURRENT FEE STRUCTURE</b>  \$11 per disk			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,431</b>
<b>UNIT COST:</b>	<b>\$59.29</b>	<b>TOTAL COST:</b>	<b>\$13,103</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(48.29)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,672)</b>
<b>TOTAL UNITS:</b>	<b>221</b>	<b>PCT. COST RECOVERY:</b>	<b>18.55%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$11 per device			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE DISPATCH TAPE COPY</b>					<b>REFERENCE NO.</b> <b>PO-029</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>221</b>		
<u>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 ADMIN	POLICE RECORDS SUPV		0.08	\$18.41	221	\$4,069	
POLICE ADMIN	POLICE SVCS OFFICER 1		0.30	\$40.88	221	\$9,034	
		<b>TYPE SUBTOTAL</b>	<b>0.38</b>	<b>\$59.29</b>		<b>\$13,103</b>	
<b>TOTALS</b>			<b>0.38</b>	<b>\$59.29</b>		<b>\$13,103</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE ELECTRONIC FILE COPY</b>		<b>REFERENCE NO.</b> <b>PO-030</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> DEVICE	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing Police audio or video tape/DVD copies or other electronic files on request.			
<b>CURRENT FEE STRUCTURE</b>  \$11 per disk			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,498</b>
<b>UNIT COST:</b>	<b>\$72.92</b>	<b>TOTAL COST:</b>	<b>\$23,189</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(61.92)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(19,691)</b>
<b>TOTAL UNITS:</b>	<b>318</b>	<b>PCT. COST RECOVERY:</b>	<b>15.08%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$11 per device			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>POLICE ELECTRONIC FILE COPY</b>					<b>REFERENCE NO.</b> <b>PO-030</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>318</b>		
<u>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 ADMIN	POLICE RECORDS SUPV		0.08	\$18.41	318	\$5,854	
POLICE ADMIN	POLICE SVCS OFFICER 1		0.40	\$54.51	318	\$17,334	
		<b>TYPE SUBTOTAL</b>	<b>0.48</b>	<b>\$72.92</b>		<b>\$23,189</b>	
<b>TOTALS</b>			<b>0.48</b>	<b>\$72.92</b>		<b>\$23,189</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL AT-LARGE PICKUP</b>		<b>REFERENCE NO.</b> <b>PO-040</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> PICKUP	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Pick up of a stray at-large animal.			
<b>CURRENT FEE STRUCTURE</b>  1st offense - \$11 2nd offense - \$28 3rd and subsequent offense - \$43			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$11.00</b>	<b>TOTAL REVENUE:</b>	<b>\$22</b>
<b>UNIT COST:</b>	<b>\$136.50</b>	<b>TOTAL COST:</b>	<b>\$273</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(125.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(251)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>8.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 10%</b>  1st offense - \$11 2nd offense - \$28 3rd and subsequent offense - \$43			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>ANIMAL AT-LARGE PICKUP</b>					<b>REFERENCE NO.</b> <b>PO-040</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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 ADMIN	POLICE SVCS OFFICER 1		1.00	\$136.28	2	\$273	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$136.28</b>		<b>\$273</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$136.50</b>		<b>\$273</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> VICIOUS ANIMAL HEARING		<b>REFERENCE NO.</b> PO-041	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> HEARING	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Conducting an investigation and hearing to determine if a particular animal should be classified as vicious.			
<b>CURRENT FEE STRUCTURE</b>  No Charge			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$3,429.00</b>	<b>TOTAL COST:</b>	<b>\$3,429</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,429.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,429)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 0%</b>  No Charge			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>VICIOUS ANIMAL HEARING</b>					<b>REFERENCE NO.</b> <b>PO-041</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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 ADMIN	POLICE CHIEF		0.50	\$295.11	1	\$295	
POLICE ADMIN	POLICE CAPTAIN		0.50	\$277.11	1	\$277	
POLICE ADMIN	POLICE SVCS OFFICER 1		8.50	\$1,158.38	1	\$1,158	
TRAFFIC SAFETY	POLICE LIEUTENANT		2.50	\$844.30	1	\$844	
TRAFFIC SAFETY	POLICE SERGEANT		3.50	\$853.65	1	\$854	
<b>TYPE SUBTOTAL</b>			<b>15.50</b>	<b>\$3,428.55</b>		<b>\$3,429</b>	
<b>TOTALS</b>			<b>15.50</b>	<b>\$3,429.00</b>		<b>\$3,429</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL CONTROL SERVICES</b>		<b>REFERENCE NO.</b> <b>PO-047</b>	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> LICENSE	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Assuring that dogs and other animals are free of disease, safe, and under control sufficient not to create a public nuisance or health hazard.			
<b>CURRENT FEE STRUCTURE</b>  Dog License: Spayed/Neutered - \$21 Non-Spayed/Neutered - \$83 Seniors - \$10 Late Fee - \$10			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$15.92</b>	<b>TOTAL REVENUE:</b>	<b>\$15,000</b>
<b>UNIT COST:</b>	<b>\$31.85</b>	<b>TOTAL COST:</b>	<b>\$30,003</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(15.93)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(15,003)</b>
<b>TOTAL UNITS:</b>	<b>942</b>	<b>PCT. COST RECOVERY:</b>	<b>50.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 50%</b>  Dog License: Spayed/Neutered - \$21 Non-Spayed/Neutered - \$83 Seniors - \$10 Late Fee - \$10			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANIMAL CONTROL SERVICES</b>					<b>REFERENCE NO.</b> <b>PO-047</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>942</b>		
<u>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		Prog Exp	0.00	\$31.85	942	\$30,003	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$31.85</b>		<b>\$30,003</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$31.85</b>		<b>\$30,003</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER SERVICE LATERAL INSPECTION</b>		<b>REFERENCE NO.</b> <b>PW-001</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> LATERAL	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the installation of a new or upgraded water service lateral.			
<b>CURRENT FEE STRUCTURE</b>  1 1/2" - 2" - \$1,194 plus \$1,036 refundable deposit 3" - 10" - \$1,642 plus \$1,554 refundable deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,283.60</b>	<b>TOTAL REVENUE:</b>	<b>\$25,672</b>
<b>UNIT COST:</b>	<b>\$825.35</b>	<b>TOTAL COST:</b>	<b>\$16,507</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$458.25</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$9,165</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>155.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  1" - 2" - \$740 plus \$1,000 refundable deposit 3" - 10" - \$1,160 plus \$1,500 refundable deposit			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER SERVICE LATERAL INSPECTION</b>					<b>REFERENCE NO.</b> <b>PW-001</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
WATER OPS	ADMIN TECH SPEC		0.33	\$48.43	20	\$969
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$48.43</b>		<b>\$969</b>
WATER OPS	WATER MAINT LEADWORKER	1" - 2"	5.00	\$693.70	16	\$11,099
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$693.70</b>		<b>\$11,099</b>
WATER OPS	WATER MAINT LEADWORKER	3" - 10"	8.00	\$1,109.92	4	\$4,440
		<b>TYPE SUBTOTAL</b>	<b>8.00</b>	<b>\$1,109.92</b>		<b>\$4,440</b>
<b>TOTALS</b>			<b>13.33</b>	<b>\$825.35</b>		<b>\$16,507</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER SERVICE PRE-PLAN REVIEW</b>		<b>REFERENCE NO.</b> <b>PW-001A</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Pre-planning of a new water service installation.			
<b>CURRENT FEE STRUCTURE</b>  \$193 per application			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$193.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,860</b>
<b>UNIT COST:</b>	<b>\$138.75</b>	<b>TOTAL COST:</b>	<b>\$2,775</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$54.25</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,085</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>139.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$140 per application			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>WATER SERVICE PRE-PLAN REVIEW</b>					<b>REFERENCE NO.</b> <b>PW-001A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	WATER MAINT LEADWORKER		1.00	\$138.74	20	\$2,775	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$138.74</b>		<b>\$2,775</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$138.75</b>		<b>\$2,775</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER UPGRADE</b>		<b>REFERENCE NO.</b> <b>PW-002</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> METER	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Installation of a new larger water meter on request.			
<b>CURRENT FEE STRUCTURE</b>  Upgrade up to 1" - \$4,551 per meter plus actual cost of meter and materials Upgrade to over 1" - Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  This service is no longer provided and should be removed from the fee schedule.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER UPGRADE</b>					<b>REFERENCE NO.</b> <b>PW-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER UPGRADE INSPECTION</b>		<b>REFERENCE NO.</b> <b>PW-002A</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the installation of an upgraded water meter.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$187.20</b>	<b>TOTAL COST:</b>	<b>\$1,872</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(187.20)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,872)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$185 per inspection			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER UPGRADE INSPECTION</b>					<b>REFERENCE NO.</b> <b>PW-002A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN TECH SPEC		0.33	\$48.43	10	\$484	
WATER OPS	WATER MAINT LEADWORKER		1.00	\$138.74	10	\$1,387	
		<b>TYPE SUBTOTAL</b>	<b>1.33</b>	<b>\$187.17</b>		<b>\$1,872</b>	
<b>TOTALS</b>			<b>1.33</b>	<b>\$187.20</b>		<b>\$1,872</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER ABANDONMENT</b>		<b>REFERENCE NO.</b> <b>PW-003</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> METER	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Removal of an abandoned water meter on request.			
<b>CURRENT FEE STRUCTURE</b>  \$226 per meter			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
This service is no longer provided and should be removed from the fee schedule.			

**CITY OF EL SEGUNDO  
 COST DETAIL WORKSHEET  
 FY 2021-22**

<b>SERVICE</b> <b>WATER METER ABANDONMENT</b>				<b>REFERENCE NO.</b> <b>PW-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>0</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER ABANDONMENT INSPECTION</b>		<b>REFERENCE NO.</b> <b>PW-003A</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> INSPECTION	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the abandonment of an existing water meter.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$187.20</b>	<b>TOTAL COST:</b>	<b>\$1,872</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(187.20)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,872)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$185 per inspection			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER ABANDONMENT INSPECTION</b>					<b>REFERENCE NO.</b> <b>PW-003A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN TECH SPEC		0.33	\$48.43	10	\$484	
WATER OPS	WATER MAINT LEADWORKER		1.00	\$138.74	10	\$1,387	
		<b>TYPE SUBTOTAL</b>	<b>1.33</b>	<b>\$187.17</b>		<b>\$1,872</b>	
<b>TOTALS</b>			<b>1.33</b>	<b>\$187.20</b>		<b>\$1,872</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEMPORARY CONSTRUCTION METER</b>		<b>REFERENCE NO.</b> <b>PW-004</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> METER	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Providing a temporary construction water meter on request.			
<b>CURRENT FEE STRUCTURE</b>  Installation - \$119 Move - \$64  plus refundable deposit to cover the cost of the meter			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$151.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,020</b>
<b>UNIT COST:</b>	<b>\$177.45</b>	<b>TOTAL COST:</b>	<b>\$3,549</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(26.45)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(529)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>85.09%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Installation - \$145 Move - \$70  plus refundable deposit to cover the cost of the meter			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEMPORARY CONSTRUCTION METER</b>					<b>REFERENCE NO.</b> <b>PW-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN TECH SPEC	Install	0.50	\$73.38	20	\$1,468	
WATER OPS	WATER MAINT LEADWORKER	Install	0.50	\$69.37	20	\$1,387	
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$142.75</b>		<b>\$2,855</b>	
WATER OPS	WATER MAINT LEADWORKER	Move	0.50	\$69.37	10	\$694	
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$69.37</b>		<b>\$694</b>	
<b>TOTALS</b>			<b>1.50</b>	<b>\$177.45</b>		<b>\$3,549</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE FLOW TEST WITNESS</b>		<b>REFERENCE NO.</b> <b>PW-005</b>
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Witnessing a fire flow test when required.		
<b>CURRENT FEE STRUCTURE</b>  \$150 per test		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$150.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$177.47</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(27.47)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>15</b>	<b>PCT. COST RECOVERY:</b>
		<b>84.52%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$175 per test		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FIRE FLOW TEST WITNESS</b>					<b>REFERENCE NO.</b> <b>PW-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN TECH SPEC		0.50	\$73.38	15	\$1,101	
WATER OPS	WATER MAINT LEADWORKER		0.75	\$104.06	15	\$1,561	
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$177.44</b>		<b>\$2,662</b>	
<b>TOTALS</b>			<b>1.25</b>	<b>\$177.47</b>		<b>\$2,662</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DAMAGED METER/SERVICE LINE</b>		<b>REFERENCE NO.</b> <b>PW-006</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> METER	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Repairing a damaged water meter when damaged by a customer.			
<b>CURRENT FEE STRUCTURE</b>  Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DAMAGED METER/SERVICE LINE</b>				<b>REFERENCE NO.</b> <b>PW-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
WATER OPS	WATER MAINT LEADWORKER	Actual Costs	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANNUAL BACKFLOW DEVICE PROGRAM</b>		<b>REFERENCE NO.</b> <b>PW-007</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> DEVICE	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Administration of the backflow devices located within the City to insure that they are functioning properly.			
<b>CURRENT FEE STRUCTURE</b>  \$64 per device per year			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$64.00</b>	<b>TOTAL REVENUE:</b>	<b>\$65,472</b>
<b>UNIT COST:</b>	<b>\$134.52</b>	<b>TOTAL COST:</b>	<b>\$137,614</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(70.52)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(72,142)</b>
<b>TOTAL UNITS:</b>	<b>1,023</b>	<b>PCT. COST RECOVERY:</b>	<b>47.58%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$135 per device per year			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ANNUAL BACKFLOW DEVICE PROGRAM</b>					<b>REFERENCE NO.</b> <b>PW-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,023</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN SPEC	80%	1.30	\$134.52	1,023	\$137,614	
<b>TYPE SUBTOTAL</b>			<b>1.30</b>	<b>\$134.52</b>		<b>\$137,614</b>	
<b>TOTALS</b>			<b>1.30</b>	<b>\$134.52</b>		<b>\$137,614</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW SEWER LATERAL INSPECTION</b>		<b>REFERENCE NO.</b> <b>PW-010</b>	
<b>PRIMARY DEPARTMENT</b> SANITATION	<b>UNIT OF SERVICE</b> LATERAL	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the installation of a new wastewater service lateral.			
<b>CURRENT FEE STRUCTURE</b>  \$226 per lateral			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$226.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,260</b>
<b>UNIT COST:</b>	<b>\$283.10</b>	<b>TOTAL COST:</b>	<b>\$2,831</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(57.10)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(571)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>79.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$285 per lateral			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW SEWER LATERAL INSPECTION</b>					<b>REFERENCE NO.</b> <b>PW-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WASTEWATER	WASTEWATER SUPV		1.50	\$283.11	10	\$2,831	
		TYPE SUBTOTAL	1.50	\$283.11		\$2,831	
<b>TOTALS</b>			<b>1.50</b>	<b>\$283.10</b>		<b>\$2,831</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SEWER CAP INSPECTION</b>		<b>REFERENCE NO.</b> <b>PW-011</b>	
<b>PRIMARY DEPARTMENT</b> SANITATION	<b>UNIT OF SERVICE</b> CAP	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of the closing and capping of an abandoned sewer line.			
<b>CURRENT FEE STRUCTURE</b>  \$226 per cap			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$226.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,260</b>
<b>UNIT COST:</b>	<b>\$283.10</b>	<b>TOTAL COST:</b>	<b>\$2,831</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(57.10)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(571)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>79.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$285 per cap			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SEWER CAP INSPECTION</b>					<b>REFERENCE NO.</b> <b>PW-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WASTEWATER	WASTEWATER SUPV		1.50	\$283.11	10	\$2,831	
		TYPE SUBTOTAL	1.50	\$283.11		\$2,831	
<b>TOTALS</b>			<b>1.50</b>	<b>\$283.10</b>		<b>\$2,831</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SEWAGE SPILL RESPONSE</b>		<b>REFERENCE NO.</b> <b>PW-012</b>
<b>PRIMARY DEPARTMENT</b> SANITATION	<b>UNIT OF SERVICE</b> SPILL	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Response and clean-up of a sewage spill from private property to the public right-of-way.		
<b>CURRENT FEE STRUCTURE</b>  Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Charge the fully allocated hourly rates for all personnel used plus any materials or outside costs.		

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SEWAGE SPILL RESPONSE</b>				<b>REFERENCE NO.</b> <b>PW-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
WASTEWATER	WASTEWATER SUPV	Actual Cost	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW UTILITY ACCOUNT PROCESSING</b>		<b>REFERENCE NO.</b> <b>PW-015</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> ACCOUNT	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a new utility account.			
<b>CURRENT FEE STRUCTURE</b>  \$92 per new account  Deposit: Residential - \$69 Commercial - \$268			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$92.00</b>	<b>TOTAL REVENUE:</b>	<b>\$36,064</b>
<b>UNIT COST:</b>	<b>\$117.22</b>	<b>TOTAL COST:</b>	<b>\$45,950</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(25.22)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,886)</b>
<b>TOTAL UNITS:</b>	<b>392</b>	<b>PCT. COST RECOVERY:</b>	<b>78.49%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$115 per new account  Deposit: Residential - \$70 Commercial - \$270			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>NEW UTILITY ACCOUNT PROCESSING</b>					<b>REFERENCE NO.</b> <b>PW-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>392</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN TECH SPEC		0.33	\$48.43	392	\$18,985	
WATER OPS	METER READER/REPAIRER		0.50	\$68.79	392	\$26,966	
		<b>TYPE SUBTOTAL</b>	<b>0.83</b>	<b>\$117.22</b>		<b>\$45,950</b>	
<b>TOTALS</b>			<b>0.83</b>	<b>\$117.22</b>		<b>\$45,950</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DELINQUENT UTILITY BILLING</b>		<b>REFERENCE NO.</b> <b>PW-016</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> ACCOUNT	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing delinquent utility bills and notifyig delinquent customer of past due status.			
<b>CURRENT FEE STRUCTURE</b>  Delinquent Bill - \$14 Red Tag - \$31			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$105.82</b>	<b>TOTAL COST:</b>	<b>\$110,053</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(105.82)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(110,053)</b>
<b>TOTAL UNITS:</b>	<b>1,040</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 50%</b>  Delinquent Bill - \$14 Red Tag - \$31			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DELINQUENT UTILITY BILLING</b>					<b>REFERENCE NO.</b> <b>PW-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,040</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUSINESS SVCS	TREAS & CUST SVCS MGR	3 Hrs/Week	0.13	\$38.08	1,040	\$39,603	
BUSINESS SVCS	TREAS & CUST SVCS MGR	Red Tag - 1 Hr/Wk	0.04	\$12.71	1,040	\$13,218	
WATER OPS	ACCOUNTANT	3 Hr/Wk	0.14	\$23.81	1,040	\$24,762	
WATER OPS	ACCOUNTANT	Red Tag - 2 Hr/Wk	0.10	\$15.87	1,040	\$16,505	
WATER OPS	ADMIN TECH SPEC	1.25 Hr/Month	0.01	\$2.12	1,040	\$2,205	
WATER OPS	METER READER/REPAIRER	Red Tag - 2 Hr/Wk	0.10	\$13.23	1,040	\$13,759	
<b>TYPE SUBTOTAL</b>			<b>0.52</b>	<b>\$105.82</b>		<b>\$110,053</b>	
<b>TOTALS</b>			<b>0.52</b>	<b>\$105.82</b>		<b>\$110,053</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> DELINQUENT UTILITY TURN-OFF/ON		<b>REFERENCE NO.</b> PW-017	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> TURN-OFF/ON	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Turn-off off of a water meter due to non-payment, and ensuing turn-on after payment.			
<b>CURRENT FEE STRUCTURE</b>  \$71 per delinquent shut off \$68 per reconnection			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$164.18</b>	<b>TOTAL COST:</b>	<b>\$12,806</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(164.18)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12,806)</b>
<b>TOTAL UNITS:</b>	<b>78</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$85 per delinquent shut off \$50 per reconnection for compliance with SB 998.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DELINQUENT UTILITY TURN-OFF/ON</b>					<b>REFERENCE NO.</b> <b>PW-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>78</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN TECH SPEC	Turn Off	0.25	\$36.69	78	\$2,862	
WATER OPS	ADMIN TECH SPEC	Turn On	0.25	\$36.69	78	\$2,862	
WATER OPS	METER READER/REPAIRER	Turn Off	0.33	\$45.40	78	\$3,541	
WATER OPS	METER READER/REPAIRER	Turn On	0.33	\$45.40	78	\$3,541	
<b>TYPE SUBTOTAL</b>			<b>1.16</b>	<b>\$164.18</b>		<b>\$12,806</b>	
<b>TOTALS</b>			<b>1.16</b>	<b>\$164.18</b>		<b>\$12,806</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER TEST</b>		<b>REFERENCE NO.</b> <b>PW-020</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> TEST	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Check of a water meter due to concerns about the proper functioning of the meter.			
<b>CURRENT FEE STRUCTURE</b>  \$294 per meter test (refunded if the meter is found to be running fast)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$294.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,470</b>
<b>UNIT COST:</b>	<b>\$358.00</b>	<b>TOTAL COST:</b>	<b>\$1,790</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(64.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(320)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>82.12%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$360 per meter test (refunded if the meter is found to be running fast)			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WATER METER TEST</b>					<b>REFERENCE NO.</b> <b>PW-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
WATER OPS	ADMIN TECH SPEC		0.33	\$48.43	5	\$242	
WATER OPS	METER READER/REPAIRER	Test Meter	1.00	\$137.57	5	\$688	
WATER OPS	METER READER/REPAIRER	Pull Meter	1.00	\$137.57	5	\$688	
WATER OPS	METER READER/REPAIRER	Call Customer	0.25	\$34.39	5	\$172	
<b>TYPE SUBTOTAL</b>			<b>2.58</b>	<b>\$357.96</b>		<b>\$1,790</b>	
<b>TOTALS</b>			<b>2.58</b>	<b>\$358.00</b>		<b>\$1,790</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>REFER TO COLLECTION AGENCY</b>		<b>REFERENCE NO.</b> <b>PW-021</b>	
<b>PRIMARY DEPARTMENT</b> WATER	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Recovery of the cost of the collection agency due to a referral due to a delinquent account.			
<b>CURRENT FEE STRUCTURE</b>  5% of the amount owed to the City			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  5% of the amount owed to the City			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>REFER TO COLLECTION AGENCY</b>					<b>REFERENCE NO.</b> <b>PW-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>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	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BANNER HANGING</b>		<b>REFERENCE NO.</b> <b>PW-023</b>	
<b>PRIMARY DEPARTMENT</b> PUBLIC WORKS	<b>UNIT OF SERVICE</b> BANNER	<b>SERVICE RECIPIENT</b> Comm. Group	
<b>DESCRIPTION OF SERVICE</b>  Review and installation of a promotional banner for a community group on request.			
<b>CURRENT FEE STRUCTURE</b>  \$182 per banner			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$182.00</b>	<b>TOTAL REVENUE:</b>	<b>\$728</b>
<b>UNIT COST:</b>	<b>\$817.00</b>	<b>TOTAL COST:</b>	<b>\$3,268</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(635.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,540)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>22.28%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$815 per banner			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BANNER HANGING</b>					<b>REFERENCE NO.</b> <b>PW-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>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	PW INSPECTOR		1.00	\$87.52	4	\$350	
STREET MAINT	STREET MAINT WORKER 1		4.00	\$335.20	4	\$1,341	
STREET MAINT	STREET MAINT WORKER 2		4.00	\$394.20	4	\$1,577	
		<b>TYPE SUBTOTAL</b>	<b>9.00</b>	<b>\$816.92</b>		<b>\$3,268</b>	
<b>TOTALS</b>			<b>9.00</b>	<b>\$817.00</b>		<b>\$3,268</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>COMMERCIAL HAULER PERMIT</b>		<b>REFERENCE NO.</b> <b>PW-025</b>	
<b>PRIMARY DEPARTMENT</b> PUBLIC WORKS	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a commercial waste hauler operating within the City for compliance with City codes and regulations.			
<b>CURRENT FEE STRUCTURE</b>  Full Service - \$5,520 per permit Roll-Off/C&D - \$1,891 per permit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$3,705.50</b>	<b>TOTAL REVENUE:</b>	<b>\$7,411</b>
<b>UNIT COST:</b>	<b>\$3,884.50</b>	<b>TOTAL COST:</b>	<b>\$7,769</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(179.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(358)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>95.39%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Full Service - \$6,310 per permit Roll-Off/C&D - \$1,460 per permit			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>COMMERCIAL HAULER PERMIT</b>					<b>REFERENCE NO.</b> <b>PW-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>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	Full Service	0.25	\$31.10	1	\$31	
SOLID WASTE RECYCLII	SR MGMT ANALYST	Full Service	9.00	\$1,279.89	1	\$1,280	
SOLID WASTE RECYCLII		Consult-Full Svc	0.00	\$5,000.00	1	\$5,000	
		<b>TYPE SUBTOTAL</b>	<b>9.25</b>	<b>\$6,310.99</b>		<b>\$6,311</b>	
ENGINEERING	ENGINEERING TECH	Roll-Off/C&D	0.25	\$31.10	1	\$31	
SOLID WASTE RECYCLII	SR MGMT ANALYST	Roll-Off/C&D	3.00	\$426.63	1	\$427	
SOLID WASTE RECYCLII		Consult-Roll Off/C&D	0.00	\$1,000.00	1	\$1,000	
		<b>TYPE SUBTOTAL</b>	<b>3.25</b>	<b>\$1,457.73</b>		<b>\$1,458</b>	
<b>TOTALS</b>			<b>12.50</b>	<b>\$3,884.50</b>		<b>\$7,769</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> SELF HAUL WASTE PERMIT		<b>REFERENCE NO.</b> PW-026	
<b>PRIMARY DEPARTMENT</b> PUBLIC WORKS	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Review of a request by a resident to self-haul their waste.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$789.00</b>	<b>TOTAL COST:</b>	<b>\$789</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(789.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(789)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$790 per permit			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SELF HAUL WASTE PERMIT</b>					<b>REFERENCE NO.</b> <b>PW-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SOLID WASTE RECYCLI	SR MGMT ANALYST		4.00	\$568.84	1	\$569	
SOLID WASTE RECYCLI		Consultant	0.00	\$220.00	1	\$220	
<b>TYPE SUBTOTAL</b>			<b>4.00</b>	<b>\$788.84</b>		<b>\$789</b>	
<b>TOTALS</b>			<b>4.00</b>	<b>\$789.00</b>		<b>\$789</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADULT SPORTS</b>		<b>REFERENCE NO.</b> <b>REC-001</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> PARTICIPANT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing adult sports programs to the community, such as basketball, softball, kickball, and soccer.			
<b>CURRENT FEE STRUCTURE</b>  Basketball: Resident - \$203 Non-Resident - \$243 Softball: Resident - \$353 Non-Resident - \$426 Kickball: Resident - \$304 Non-Resident - \$365 Soccer: Resident - \$203 Non-Resident - \$243			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$59.98</b>	<b>TOTAL REVENUE:</b>	<b>\$79,895</b>
<b>UNIT COST:</b>	<b>\$89.43</b>	<b>TOTAL COST:</b>	<b>\$119,121</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(29.45)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(39,226)</b>
<b>TOTAL UNITS:</b>	<b>1,332</b>	<b>PCT. COST RECOVERY:</b>	<b>67.07%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
<p>Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.</p> <p>The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>ADULT SPORTS</b>				<b>REFERENCE NO.</b> <b>REC-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1,332</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
REC OPERATIONS		Ballfield Maint/Repl	0.00	\$13.20	1,332	\$17,582
REC-SPORTS	RECREATION SUPV.	10%	0.13	\$17.80	1,332	\$23,710
REC-SPORTS	TEMP EMPLOYEES	\$39,000	1.95	\$55.88	1,332	\$74,432
REC-SPORTS		Supplies	0.00	\$2.55	1,332	\$3,397
		<b>TYPE SUBTOTAL</b>	<b>2.08</b>	<b>\$89.43</b>		<b>\$119,121</b>
		<b>TOTALS</b>	<b>2.08</b>	<b>\$89.43</b>		<b>\$119,121</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DAY CAMPS</b>		<b>REFERENCE NO.</b> <b>REC-003</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> PARTICIPANT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing Winter, Summer, and Spring Break Day Camps and sports camps to the community			
<b>CURRENT FEE STRUCTURE</b>  Sports Camp: Resident - \$51 Non-Resident - \$66 Camp Cowabunga Regular Day: Resident - \$177 Non-Resident - \$213 Resident Multi-Child - \$152 Non-Resident Multi-Child - \$183 Camp Cowabunga Extended Day: Resident - \$203 Non-Resident - \$243 Resident Multi-Child - \$177 Non-Resident Multi-Child - \$213 Tiny Tots: Resident - \$51 Non-Resident - \$66			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$155.29</b>	<b>TOTAL REVENUE:</b>	<b>\$255,297</b>
<b>UNIT COST:</b>	<b>\$204.03</b>	<b>TOTAL COST:</b>	<b>\$335,425</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(48.74)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(80,128)</b>
<b>TOTAL UNITS:</b>	<b>1,644</b>	<b>PCT. COST RECOVERY:</b>	<b>76.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
<p>Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.</p> <p>The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>DAY CAMPS</b>					<b>REFERENCE NO.</b> <b>REC-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,644</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC OPERATIONS	TEMP EMPLOYEES	\$133,331	5.35	\$165.61	1,644	\$272,263	
REC OPERATIONS		Supplies	0.00	\$8.52	1,644	\$14,007	
REC OPERATIONS		Facility Cost	0.00	\$3.48	1,644	\$5,721	
CULTURAL ARTS	RECREATION COORD.	15%	0.15	\$16.97	1,644	\$27,899	
CULTURAL ARTS	RECREATION SUPV.	5%	0.05	\$6.41	1,644	\$10,538	
PROP A REC TRIPS		Transportation	0.00	\$3.04	1,644	\$4,998	
		<b>TYPE SUBTOTAL</b>	<b>5.56</b>	<b>\$204.03</b>		<b>\$335,425</b>	
<b>TOTALS</b>			<b>5.56</b>	<b>\$204.03</b>		<b>\$335,425</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEEN CENTER/AFTERSCHOOL</b>		<b>REFERENCE NO.</b> <b>REC-004</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Maintenance of the Teen Center and providing teen services and afterschool program to the community.			
<b>CURRENT FEE STRUCTURE</b>  GABIT - Spring and Summer: Resident - No Charge Non-Resident - \$15 per player Snowboard Trip - \$66 Resident and \$81 Non-Resident Golf Tournament - \$51 per golfer Skate Tournament - \$15 - Resident or Non-Resident Teen Camp: Resident - \$100 Non-Resident - \$125			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,808.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,808</b>
<b>UNIT COST:</b>	<b>\$423,382.00</b>	<b>TOTAL COST:</b>	<b>\$423,382</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(421,574.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(421,574)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.43%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
<p>Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.</p> <p>The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>TEEN CENTER/AFTERSCHOOL</b>					<b>REFERENCE NO.</b> <b>REC-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC OPERATIONS		Facility Cost	0.00	\$119,982.90	1	\$119,983	
CULTURAL ARTS	RECREATION COORD.	50%	834.00	\$92,999.34	1	\$92,999	
TEEN CENTER	TEMP EMPLOYEES	\$101,782	7,000.00	\$190,400.00	1	\$190,400	
TEEN CENTER		Prog Exp	0.00	\$10,000.00	1	\$10,000	
FD 702 TEEN CENTER		Prog Exp	0.00	\$10,000.00	1	\$10,000	
<b>TYPE SUBTOTAL</b>			<b>7,834.00</b>	<b>\$423,382.24</b>		<b>\$423,382</b>	
<b>TOTALS</b>			<b>7,834.00</b>	<b>\$423,382.00</b>		<b>\$423,382</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECREATION CLASSES</b>		<b>REFERENCE NO.</b> <b>REC-005</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> PARTICIPANT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing recreation classes to the community.			
<b>CURRENT FEE STRUCTURE</b>  The instructor receives 70% of the class fee and the City receives 30% of the class fee.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$104,993.00</b>	<b>TOTAL REVENUE:</b>	<b>\$104,993</b>
<b>UNIT COST:</b>	<b>\$538,048.00</b>	<b>TOTAL COST:</b>	<b>\$538,048</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(433,055.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(433,055)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>19.51%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
<p>Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.</p> <p>The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECREATION CLASSES</b>					<b>REFERENCE NO.</b> <b>REC-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC OPERATIONS	TEMP EMPLOYEES	\$17,617	1,169.28	\$36,165.83	1	\$36,166	
REC OPERATIONS		Facility Cost	0.00	\$258,773.08	1	\$258,773	
CULTURAL ARTS	RECREATION COORD.	12% - Contract Camps	200.16	\$22,319.84	1	\$22,320	
CULTURAL ARTS	RECREATION SUPV.	25%	417.00	\$52,658.76	1	\$52,659	
CULTURAL ARTS	TEMP EMPLOYEES	\$19,549	1,302.18	\$40,536.86	1	\$40,537	
CULTURAL ARTS		Instructors	0.00	\$30,000.00	1	\$30,000	
REC-SPORTS	RECREATION SUPV.	3%	50.04	\$7,111.68	1	\$7,112	
REC-SPORTS	TEMP EMPLOYEES	\$21,000	1,400.00	\$40,082.00	1	\$40,082	
REC-SPORTS		Supplies	0.00	\$6,400.00	1	\$6,400	
REC-SPORTS		Prof Services	0.00	\$44,000.00	1	\$44,000	
<b>TYPE SUBTOTAL</b>			<b>4,538.66</b>	<b>\$538,048.05</b>		<b>\$538,048</b>	
<b>TOTALS</b>			<b>4,538.66</b>	<b>\$538,048.00</b>		<b>\$538,048</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> HILLTOP POOL		<b>REFERENCE NO.</b> REC-006	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> PARTICIPANT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing aquatics services at the Hilltop Pool to the community.			
<b>CURRENT FEE STRUCTURE</b>  Card Holders - No Charge Swimnastics or Lap/Rec Swim (Non-Card Holder) - \$5.50  Group Lessons: Resident - \$48 Non-Resident - \$60  Private Lessons: Resident - \$80 Non-Resident - \$100  Various rental fees			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$20,740.00</b>	<b>TOTAL REVENUE:</b>	<b>\$20,740</b>
<b>UNIT COST:</b>	<b>\$353,253.00</b>	<b>TOTAL COST:</b>	<b>\$353,253</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(332,513.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(332,513)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>5.87%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.			
The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>HILLTOP POOL</b>					<b>REFERENCE NO.</b> <b>REC-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
AQUATICS	RECREATION SUPV.	10%	166.80	\$26,979.90	1	\$26,980	
AQUATICS	TEMP EMPLOYEES	\$57,468	4,000.00	\$160,040.00	1	\$160,040	
AQUATICS		Facility Maint	0.00	\$94,211.78	1	\$94,212	
AQUATICS		Prog Exp	0.00	\$16,000.00	1	\$16,000	
WISEBURN AQUATICS	RECREATION COORD.	10%	166.80	\$16,021.14	1	\$16,021	
BUILDING REPLACEMENT		Facil Replace	0.00	\$40,000.00	1	\$40,000	
<b>TYPE SUBTOTAL</b>			<b>4,333.60</b>	<b>\$353,252.82</b>		<b>\$353,253</b>	
<b>TOTALS</b>			<b>4,333.60</b>	<b>\$353,253.00</b>		<b>\$353,253</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WISEBURN POOL</b>		<b>REFERENCE NO.</b> <b>REC-006A</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> PARTICIPANT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing aquatics services at the Wiseburn Aquatics Center to the community.			
<b>CURRENT FEE STRUCTURE</b>  Group Lessons: Resident - \$48 Non-Resident - \$60 Private Lessons: Resident - \$80 Non-Resident - \$100 Lifeguard Class: Resident - \$200 Non-Resident - \$240 Guard In-Training: Resident - \$51 Non-Resident - \$66  Special Events: Resident - \$5 Non-Resident - \$6  Various rental fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,142,770.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,142,770</b>
<b>UNIT COST:</b>	<b>\$2,176,485.00</b>	<b>TOTAL COST:</b>	<b>\$2,176,485</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,033,715.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,033,715)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>52.51%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>WISEBURN POOL</b>					<b>REFERENCE NO.</b> <b>REC-006A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
AQUATICS	RECREATION SUPV.	90%	1,501.20	\$242,819.10	1	\$242,819	
WISEBURN AQUATICS	RECREATION COORD.	90%	1,501.20	\$144,190.26	1	\$144,190	
WISEBURN AQUATICS	TEMP EMPLOYEES	\$852,931	46,054.00	\$1,614,653.24	1	\$1,614,653	
WISEBURN AQUATICS		Facility Maintenance	0.00	\$80,672.44	1	\$80,672	
WISEBURN AQUATICS		Program Expense	0.00	\$44,150.00	1	\$44,150	
BUILDING REPLACEMENT		Heater Replace	0.00	\$50,000.00	1	\$50,000	
		<b>TYPE SUBTOTAL</b>	<b>49,056.40</b>	<b>\$2,176,485.04</b>		<b>\$2,176,485</b>	
<b>TOTALS</b>			<b>49,056.40</b>	<b>\$2,176,485.00</b>		<b>\$2,176,485</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECREATION CARD REGISTRATION</b>		<b>REFERENCE NO.</b> <b>REC-007</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> CARD	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing of Recreation Cards that entitles the card bearer to certain benefits.			
<b>CURRENT FEE STRUCTURE</b>  Adult - \$15 Youth - \$10 Senior/Infant - \$5  Replacement - \$5			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$12.61</b>	<b>TOTAL REVENUE:</b>	<b>\$66,000</b>
<b>UNIT COST:</b>	<b>\$5.60</b>	<b>TOTAL COST:</b>	<b>\$29,299</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$7.01</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$36,701</b>
<b>TOTAL UNITS:</b>	<b>5,232</b>	<b>PCT. COST RECOVERY:</b>	<b>225.26%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
<p>Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.</p> <p>The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECREATION CARD REGISTRATION</b>					<b>REFERENCE NO.</b> <b>REC-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5,232</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC OPERATIONS	TEMP EMPLOYEES		0.17	\$5.26	5,232	\$27,520	
REC-SPORTS		Supplies	0.00	\$0.34	5,232	\$1,779	
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$5.60</b>		<b>\$29,299</b>	
<b>TOTALS</b>			<b>0.17</b>	<b>\$5.60</b>		<b>\$29,299</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> YOUTH DRAMA		<b>REFERENCE NO.</b> REC-008	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> PARTICIPANT	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing a youth drama program to the community.			
<b>CURRENT FEE STRUCTURE</b>  various performance ticket prices.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$125.98</b>	<b>TOTAL REVENUE:</b>	<b>\$16,000</b>
<b>UNIT COST:</b>	<b>\$1,253.33</b>	<b>TOTAL COST:</b>	<b>\$159,173</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,127.35)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(143,173)</b>
<b>TOTAL UNITS:</b>	<b>127</b>	<b>PCT. COST RECOVERY:</b>	<b>10.05%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
<p>Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.</p> <p>The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>YOUTH DRAMA</b>					<b>REFERENCE NO.</b> <b>REC-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>127</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC OPERATIONS		Facility Cost	0.00	\$660.96	127	\$83,942	
CULTURAL ARTS	RECREATION SUPV.	15%	1.97	\$248.78	127	\$31,595	
CULTURAL ARTS	TEMP EMPLOYEES	\$1,754	0.92	\$28.63	127	\$3,636	
CULTURAL ARTS		Suppl/Contr/Fee	0.00	\$314.96	127	\$40,000	
		<b>TYPE SUBTOTAL</b>	<b>2.89</b>	<b>\$1,253.33</b>		<b>\$159,173</b>	
<b>TOTALS</b>			<b>2.89</b>	<b>\$1,253.33</b>		<b>\$159,173</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>SENIOR SERVICES</b>		<b>REFERENCE NO.</b> <b>REC-009</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing senior citizen services to the community			
<b>CURRENT FEE STRUCTURE</b>  Classes - The instructor receives 70% of the class fee and the City receives 30% of the class fee.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$16,540.00</b>	<b>TOTAL REVENUE:</b>	<b>\$16,540</b>
<b>UNIT COST:</b>	<b>\$489,144.00</b>	<b>TOTAL COST:</b>	<b>\$489,144</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(472,604.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(472,604)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>3.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>			
<p>Recreation Programs as a whole are currently recovering 39.6% of their direct costs, which are defined as direct salaries and benefits as well as direct operating expenses.</p> <p>The goal for Recreation Programs as a whole should be 40% Direct Cost Recovery.</p>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>SENIOR SERVICES</b>					<b>REC-009</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PARKS MAINT	PARK MAINT WORKER	365 H/Y - Set-Up	365.00	\$32,368.20	1	\$32,368	
SENIOR IN-HOME CARE	TEMP EMPLOYEES	\$4,100	200.00	\$9,190.00	1	\$9,190	
SENIOR IN-HOME CARE		Prog Exp	0.00	\$20,000.00	1	\$20,000	
DELIVERED MEALS	TEMP EMPLOYEES	\$8,900	600.00	\$16,974.00	1	\$16,974	
DELIVERED MEALS		Prog Exp	0.00	\$25,000.00	1	\$25,000	
COMMUNITY OUTREACI		Prog Exp	0.00	\$16,000.00	1	\$16,000	
REC OPERATIONS		Facility Cost	0.00	\$96,088.67	1	\$96,089	
JOSLYN SR CENTER	RECREATION SUPV.	31%	517.08	\$75,121.38	1	\$75,121	
JOSLYN SR CENTER	TEMP EMPLOYEES	\$53,000	3,600.00	\$108,972.00	1	\$108,972	
JOSLYN SR CENTER		Prog Exp	0.00	\$49,500.00	1	\$49,500	
SENIOR HOUSING		CAP Charges	0.00	\$9,616.92	1	\$9,617	
SENIOR HOUSING		Prog Exp	0.00	\$15,313.00	1	\$15,313	
FD 702 JOSLYN SR CEN		Prog Exp	0.00	\$15,000.00	1	\$15,000	
		<b>TYPE SUBTOTAL</b>	<b>5,282.08</b>	<b>\$489,144.17</b>		<b>\$489,144</b>	
<b>TOTALS</b>			<b>5,282.08</b>	<b>\$489,144.00</b>		<b>\$489,144</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BLOCK PARTY PERMIT</b>		<b>REFERENCE NO.</b> <b>REC-010</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a neighborhood block party on a City street.			
<b>CURRENT FEE STRUCTURE</b>  Processing fee - \$25			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$250</b>
<b>UNIT COST:</b>	<b>\$429.40</b>	<b>TOTAL COST:</b>	<b>\$4,294</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(404.40)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,044)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>5.82%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Processing fee - \$430 for 100% Direct Cost Recovery			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BLOCK PARTY PERMIT</b>				<b>REFERENCE NO.</b> <b>REC-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>10</b>		
<u>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 SVCS	STREET MAINT SUPV		2.00	\$307.40	10	\$3,074
TRAFFIC SAFETY	POLICE SERGEANT		0.50	\$121.95	10	\$1,220
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$429.35</b>		<b>\$4,294</b>
<b>TOTALS</b>			<b>2.50</b>	<b>\$429.40</b>		<b>\$4,294</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PRIVATE SPEC. EVENT PERMIT/SERVICES</b>		<b>REFERENCE NO.</b> <b>REC-011</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> APPLICATION	<b>SERVICE RECIPIENT</b> Comm. Group/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a private special event on public property and providing support services on the day of hte event.			
<b>CURRENT FEE STRUCTURE</b>  Processing fee - \$60  Event Staffing - Actual costs based on fee waiver category			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$860.00</b>	<b>TOTAL REVENUE:</b>	<b>\$17,200</b>
<b>UNIT COST:</b>	<b>\$2,948.80</b>	<b>TOTAL COST:</b>	<b>\$58,976</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,088.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(41,776)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>29.16%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Processing fee - \$490 for 100% Direct Cost Recovery  Event Staffing - Actual costs based on fee waiver category			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>PRIVATE SPEC. EVENT PERMIT/SERVICES</b>					<b>REFERENCE NO.</b> <b>REC-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>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 SVCS	STREET MAINT SUPV		1.00	\$153.70	20	\$3,074	
PARKS MAINT	PARK MAINT SUPT		0.50	\$90.84	20	\$1,817	
TRAFFIC SAFETY	POLICE LIEUTENANT		0.50	\$168.86	20	\$3,377	
FIRE PREVENTION	FIRE PREV SPEC		0.50	\$88.16	20	\$1,763	
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$501.56</b>		<b>\$10,031</b>	
STREET MAINT	STREET MAINT WORKER 1	254 Hr/Yr	12.70	\$1,064.43	20	\$21,289	
STREET MAINT	STREET MAINT WORKER 2	222 Hr/Yr	11.10	\$1,093.91	20	\$21,878	
PARKS MAINT	PARK MAINT SUPV	8 Hr/Yr	0.40	\$60.92	20	\$1,218	
PARKS MAINT	PARK MAINT WORKER	31 Hr/Yr	1.54	\$136.83	20	\$2,737	
PARKS MAINT	TREE MAINT WORKER	20 Hr/Yr	1.00	\$91.17	20	\$1,823	
		<b>TYPE SUBTOTAL</b>	<b>26.75</b>	<b>\$2,447.26</b>		<b>\$48,945</b>	
<b>TOTALS</b>			<b>29.25</b>	<b>\$2,948.80</b>		<b>\$58,976</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FARMERS MARKET</b>		<b>REFERENCE NO.</b> <b>REC-012</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing the weekly Farmers Market to the community.			
<b>CURRENT FEE STRUCTURE</b>  various vendor fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$36,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$36,000</b>
<b>UNIT COST:</b>	<b>\$67,441.00</b>	<b>TOTAL COST:</b>	<b>\$67,441</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(31,441.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(31,441)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>53.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 85%</b>  No Change			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>FARMERS MARKET</b>				<b>REFERENCE NO.</b> <b>REC-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARKS MAINT	PARK MAINT WORKER	48 Hr/Yr	48.00	\$4,256.64	1	\$4,257
PARKS MAINT	TEMP EMPLOYEES	51 Hr/Yr	74.80	\$2,134.79	1	\$2,135
FARMERS MARKET	TEMP EMPLOYEES	\$25,918	1,800.00	\$54,450.00	1	\$54,450
FARMERS MARKET		Prog Exp	0.00	\$6,600.00	1	\$6,600
		<b>TYPE SUBTOTAL</b>	<b>1,922.80</b>	<b>\$67,441.43</b>		<b>\$67,441</b>
<b>TOTALS</b>			<b>1,922.80</b>	<b>\$67,441.00</b>		<b>\$67,441</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> CITY SPECIAL EVENTS		<b>REFERENCE NO.</b> REC-013	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident-Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing City-sponsored special events to the community.			
<b>CURRENT FEE STRUCTURE</b>  Various vendor and entrance fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,000</b>
<b>UNIT COST:</b>	<b>\$866,643.00</b>	<b>TOTAL COST:</b>	<b>\$866,643</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(861,643.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(861,643)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.58%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 15%</b>  No Change			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>CITY SPECIAL EVENTS</b>					<b>REC-013</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>1</b>		
<u>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 MAINT	STREET MAINT WORKER 1	261 Hr/Yr	261.00	\$21,871.80	1	\$21,872	
STREET MAINT	STREET MAINT WORKER 2	105 Hr/Yr	105.00	\$10,347.75	1	\$10,348	
STREET MAINT	STREET MAINT SUPV	72 Hr/Yr	72.00	\$12,787.20	1	\$12,787	
PARKS MAINT	PARK MAINT SUPV	20 Hr/Yr	20.00	\$3,042.20	1	\$3,042	
PARKS MAINT	PARK MAINT WORKER	78 Hr/Yr	78.00	\$6,917.04	1	\$6,917	
PARKS MAINT	TEMP EMPLOYEES	10 Hr/Yr	14.67	\$418.68	1	\$419	
PARKS MAINT	TREE MAINT WORKER	23 Hr/Yr	23.00	\$2,094.84	1	\$2,095	
PW TRAFFIC SAFETY	STREET MAINT LEADWORKER	72 Hr/Yr	72.00	\$8,174.88	1	\$8,175	
PW TRAFFIC SAFETY	STREET MAINT WORKER 2	72 Hr/Yr	72.00	\$6,565.68	1	\$6,566	
CULTURAL ARTS	RECREATION COORD.	13%	216.84	\$24,179.83	1	\$24,180	
CULTURAL ARTS	RECREATION SUPV.	13%	216.84	\$27,382.56	1	\$27,383	
REC-SPORTS	RECREATION SUPV.	7%	116.76	\$16,593.93	1	\$16,594	
JOSLYN SR CENTER	RECREATION SUPV.	43%	717.24	\$104,200.63	1	\$104,201	
SPECIAL EVENTS	TEMP EMPLOYEES	\$16,200	1,000.00	\$41,160.00	1	\$41,160	
SPECIAL EVENTS		Prog Exp	0.00	\$67,700.00	1	\$67,700	
SPECIAL EVENTS		CAP Liability Charge	0.00	\$6,355.77	1	\$6,356	
NON-DEPT CULTURAL C		Prog Exp	0.00	\$506,850.00	1	\$506,850	
<b>TYPE SUBTOTAL</b>			<b>2,985.35</b>	<b>\$866,642.79</b>		<b>\$866,643</b>	
<b>TOTALS</b>			<b>2,985.35</b>	<b>\$866,643.00</b>		<b>\$866,643</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECREATION FACILITY RENTAL</b>		<b>REFERENCE NO.</b> <b>REC-014</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Maintenance and scheduling of the various recreation facilities for private rentals.			
<b>CURRENT FEE STRUCTURE</b>  Various fees  Security Deposit - \$203 Additional Staffing - \$25.50 per hour per staff when necessary Picnic Area Reservation Cancellation - \$51 if cancelled 7 days or less before scheduled event.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$200,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$200,000</b>
<b>UNIT COST:</b>	<b>\$195,521.00</b>	<b>TOTAL COST:</b>	<b>\$195,521</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$4,479.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4,479</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>102.29%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No Change			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>RECREATION FACILITY RENTAL</b>					<b>REFERENCE NO.</b> <b>REC-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC OPERATIONS		Facility Cost	0.00	\$138,593.89	1	\$138,594	
CULTURAL ARTS	RECREATION COORD.	5% - Reserv.	83.40	\$9,299.93	1	\$9,300	
CULTURAL ARTS	RECREATION SUPV.	5% - Reserv.	83.40	\$10,531.75	1	\$10,532	
CULTURAL ARTS	TEMP EMPLOYEES	\$619 - Reserv.	40.92	\$1,273.84	1	\$1,274	
REC-SPORTS	RECREATION SUPV.	10% - Reserv.	166.80	\$23,705.62	1	\$23,706	
JOSLYN SR CENTER	RECREATION SUPV.	5% - Reserv.	83.40	\$12,116.35	1	\$12,116	
		<b>TYPE SUBTOTAL</b>	<b>457.92</b>	<b>\$195,521.38</b>		<b>\$195,521</b>	
<b>TOTALS</b>			<b>457.92</b>	<b>\$195,521.00</b>		<b>\$195,521</b>	

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BALLFIELD RENTAL</b>		<b>REFERENCE NO.</b> <b>REC-015</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Maintenance and scheduling of the ballfields in the City for private rentals.			
<b>CURRENT FEE STRUCTURE</b>  Various fees - See Appendix C for detail  Youth Sports Groups (per participant): Resident - \$10 Non-Resident - \$30			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$246,223.00</b>	<b>TOTAL COST:</b>	<b>\$246,223</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(246,223.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(246,223)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No Change			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>BALLFIELD RENTAL</b>				<b>REFERENCE NO.</b> <b>REC-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
REC OPERATIONS		Ballfield Maint/Repl	0.00	\$243,949.32	1	\$243,949
REC-SPORTS	RECREATION SUPV.	2 Hrs Per League	16.00	\$2,273.92	1	\$2,274
		<b>TYPE SUBTOTAL</b>	<b>16.00</b>	<b>\$246,223.24</b>		<b>\$246,223</b>
<b>TOTALS</b>			<b>16.00</b>	<b>\$246,223.00</b>		<b>\$246,223</b>

**CITY OF EL SEGUNDO  
REVENUE AND COST SUMMARY WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GOLF COURSE</b>		<b>REFERENCE NO.</b> <b>REC-016</b>	
<b>PRIMARY DEPARTMENT</b> RECREATION	<b>UNIT OF SERVICE</b> N/A	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing a public golf course to the community.			
<b>CURRENT FEE STRUCTURE</b>  Various fees			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$216,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$216,000</b>
<b>UNIT COST:</b>	<b>\$92,979.00</b>	<b>TOTAL COST:</b>	<b>\$92,979</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$123,021.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$123,021</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>232.31%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			

**CITY OF EL SEGUNDO  
COST DETAIL WORKSHEET  
FY 2021-22**

<b>SERVICE</b> <b>GOLF COURSE</b>				<b>REFERENCE NO.</b> <b>REC-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
GOLF COURSE ADMIN		Prog Exp	0.00	\$10,000.00	1	\$10,000
GOLF COURSE ADMIN		CAP Charges	0.00	\$82,978.52	1	\$82,979
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$92,978.52</b>		<b>\$92,979</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$92,979.00</b>		<b>\$92,979</b>

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APPENDIX C

DETAIL OF  
BUILDING & SAFETY FEES

CITY OF EL SEGUNDO  
 BUILDING & SAFETY FEE SCHEDULE  
 BUILDING PERMIT FEES

SCHEDULE B-1

SERVICE	CURRENT FEE	NEW PROPOSED FEE
Building Permit Issuance	N/A	N/A
<b>SINGLE FAMILY RESIDENTIAL BUILDING PERMITS</b>		
Building Permit Under \$500 Valuation	\$92	\$184
Building Permit \$501-\$2,000 Valuation	\$92 + \$4.49 for each \$100 over \$500	\$184 + \$3.27 for each \$100 over \$500
Building Permit \$2,001-\$25,000 Valuation	\$92 + \$11.94 for each \$1,000 over \$2,000	\$233 + \$23.65 for each \$1,000 over \$2,000
Building Permit \$25,001-\$50,000 Valuation	\$367 + \$9.20 for each \$1,000 over \$25,000	\$777 + \$18.16 for each \$1,000 over \$25,000
Building Permit \$50,001-\$100,000 Valuation	\$597 + \$10.08 for each \$1,000 over \$50,000	\$1,231 + \$20 for each \$1,000 over \$50,000
Building Permit \$100,001-\$500,000 Valuation	\$1,101 + \$4.13 for each \$1,000 over \$100,000	\$2,231 + \$8.17 for each \$1,000 over \$100,000
Building Permit \$500,001-\$1,000,000 Valuation	\$2,752 + \$5.14 for each \$1,000 over \$500,000	\$5,499 + \$10.16 for each \$1,000 over \$500,000
Building Permit Over \$1,000,000 Valuation	\$5,321 + \$2.57 for each \$1,000 over \$1,000,000	\$10,579 + \$5.08 for each \$1,000 over \$1,000,000
<b>SINGLE FAMILY RESIDENTIAL BUILDING PLAN CHECK</b>		
Building Plan Check Under \$500 Valuation	\$92	\$92
Building Plan Check \$501-\$2,000 Valuation	\$92 + \$2.83 for each \$100 over \$500	\$92 + \$3.67 for each \$100 over \$500
Building Plan Check \$2,001-\$25,000 Valuation	\$92 + \$4.92 for each \$1,000 over \$2,000	\$147 + \$10.61 for each \$1,000 over \$2,000
Building Plan Check \$25,001-\$50,000 Valuation	\$180 + \$7.22 for each \$1,000 over \$25,000	\$391 + \$15.64 for each \$1,000 over \$25,000
Building Plan Check \$50,001-\$100,000 Valuation	\$361 + \$7.22 for each \$1,000 over \$50,000	\$782 + \$3.92 for each \$1,000 over \$50,000
Building Plan Check \$100,001-\$500,000 Valuation	\$722 + \$2.26 for each \$1,000 over \$100,000	\$978 + \$4.89 for each \$1,000 over \$100,000
Building Plan Check \$500,001-\$1,000,000 Valuation	\$1,626 + \$3.07 for each \$1,000 over \$500,000	\$2,934 + \$5.86 for each \$1,000 over \$500,000
Building Plan Check Over \$1,000,000 Valuation	\$3,159 + \$1.53 for each \$1,000 over \$1,000,000	\$5,864 + \$2.93 for each \$1,000 over \$1,000,000
<b>SINGLE FAMILY RESIDENTIAL COMBO PERMITS:</b>		
Electrical Permit	10% of the Building Permit Fee	10% of the Building Permit Fee
Plumbing Permit	10% of the Building Permit Fee	10% of the Building Permit Fee
Mechanical Permit	10% of the Building Permit Fee	10% of the Building Permit Fee

CITY OF EL SEGUNDO  
 BUILDING & SAFETY FEE SCHEDULE  
 BUILDING PERMIT FEES

SCHEDULE B-1

SERVICE	CURRENT FEE	NEW PROPOSED FEE
<b>NON-SINGLE FAMILY RESIDENTIAL BUILDING PERMITS</b>		
Building Permit Under \$500 Valuation	\$92	\$184
Building Permit \$501-\$2,000 Valuation	\$92 + \$5.94 for each \$100 over \$500	\$184 + \$6.27 for each \$100 over \$500
Building Permit \$2,001-\$25,000 Valuation	\$114 + \$12.98 for each \$1,000 over \$2,000	\$278 + \$25.65 for each \$1,000 over \$2,000
Building Permit \$25,001-\$50,000 Valuation	\$413 + \$11.03 for each \$1,000 over \$25,000	\$868 + \$21.80 for each \$1,000 over \$25,000
Building Permit \$50,001-\$100,000 Valuation	\$688 + \$11.94 for each \$1,000 over \$50,000	\$1,413 + \$23.60 for each \$1,000 over \$50,000
Building Permit \$100,001-\$500,000 Valuation	\$1,285 + \$4.58 for each \$1,000 over \$100,000	\$2,593 + \$9.08 for each \$1,000 over \$100,000
Building Permit \$500,001-\$1,000,000 Valuation	\$3,119 + \$5.31 for each \$1,000 over \$500,000	\$6,225 + \$10.53 for each \$1,000 over \$500,000
Building Permit Over \$1,000,000 Valuation	\$5,779 + \$2.67 for each \$1,000 over \$1,000,000	\$11,490 + \$2.86 for each \$1,000 over \$1,000,000
<b>NON-SINGLE FAMILY RESIDENTIAL BUILDING PLAN CHECK</b>		
Building Plan Check Under \$500 Valuation	\$92	\$92
Building Plan Check \$501-\$2,000 Valuation	\$92 + \$4.35 for each \$100 over \$500	\$92 + \$6.93 for each \$100 over \$500
Building Plan Check \$2,001-\$25,000 Valuation	\$90 + \$11.76 for each \$1,000 over \$2,000	\$196 + \$17.00 for each \$1,000 over \$2,000
Building Plan Check \$25,001-\$50,000 Valuation	\$361 + \$10.82 for each \$1,000 over \$25,000	\$587 + \$7.80 for each \$1,000 over \$25,000
Building Plan Check \$50,001-\$100,000 Valuation	\$632 + \$9.03 for each \$1,000 over \$50,000	\$782 + \$3.92 for each \$1,000 over \$50,000
Building Plan Check \$100,001-\$500,000 Valuation	\$1,083 + \$4.51 for each \$1,000 over \$100,000	\$978 + \$5.38 for each \$1,000 over \$100,000
Building Plan Check \$500,001-\$1,000,000 Valuation	\$2,888 + \$5.19 for each \$1,000 over \$500,000	\$3,130 + \$1.56 for each \$1,000 over \$500,000
Building Plan Check Over \$1,000,000 Valuation	\$4,965 + \$2.60 for each \$1,000 over \$1,000,000	\$3,910 + \$1.00 for each \$1,000 over \$1,000,000
<b>NON-SINGLE FAMILY RESIDENTIAL COMBO PERMITS:</b>		
Electrical Permit	40% of the Building Permit Fee	40% of the Building Permit Fee
Plumbing Permit	10% of the Building Permit Fee	10% of the Building Permit Fee
Mechanical Permit	20% of the Building Permit Fee	20% of the Building Permit Fee
<b>OTHER DEPARTMENTAL REVIEW</b>	<b>15% of the Building Permit Fee</b>	<b>15% of the Building Permit Fee</b>

CITY OF EL SEGUNDO  
 BUILDING & SAFETY FEE SCHEDULE  
 BUILDING PERMIT FEES

SCHEDULE B-1

SERVICE	CURRENT FEE	NEW PROPOSED FEE
<b>MISCELLANEOUS:</b>		
Demolition Permit	\$285	\$377
Duplicate Inspection Card	\$80	REMOVE THIS FEE
Duplicate Certificate of Occupancy	\$22	\$26
Temporary Certificate of Occupancy	\$576 + \$10,000 deposit refunded at time of Final C of O	\$694 + \$10,000 deposit refunded at time of Final C of O
Other Inspections not specified	\$153	\$182
Overtime Inspection (4 hour minimum)	OT Hourly Rate	OT Hourly Rate
Additional Plan Review	Hourly Rate	Hourly Rate
Expedited Plan Review in addition to regular Plan Review Fee	OT Hourly Rate	OT Hourly Rate
Pre-Inspection Site Visit	\$166	\$227
Overtime Hourly Rate is 120% of the Regular Hourly Rate		
<b>GRADING PERMITS</b>		
Grading Permit under \$2,000 Valuation	\$52	\$75
Grading Permit \$2,001-\$10,000 Valuation	\$52 + \$19.43 for each \$1,000 over \$2,000	\$75 + \$31 for each \$1,000 over \$2,000
Grading Permit \$10,001-\$50,000 Valuation	\$207 + \$8.29 for each \$1,000 over \$10,000	\$323 + \$9.08 for each \$1,000 over \$10,000
Grading Permit \$50,001-\$100,000 Valuation	\$539 + \$4.64 for each \$1,000 over \$50,000	\$686 + \$5.46 for each \$1,000 over \$50,000
Grading Permit \$100,001-\$500,000 Valuation	\$771 + \$0.87 for each \$1,000 over \$100,000	\$959 + \$1.36 for each \$1,000 over \$100,000
Grading Permit Over \$500,000 Valuation	\$1,118 + \$0.87 for each \$1,000 over \$500,000	\$1,503 + \$1.36 for each \$1,000 over \$500,000
<b>GRADING PLAN CHECK</b>		
Grading Plan Check under \$2,000 Valuation	\$103	\$100
Grading Plan Check \$2,001-\$10,000 Valuation	\$103 + \$44.05 for each \$1,000 over \$2,000	\$100 + \$36.38 for each \$1,000 over \$2,000
Grading Plan Check \$10,001-\$50,000 Valuation	\$456 + \$11.40 for each \$1,000 over \$10,000	\$391 + \$4.90 for each \$1,000 over \$10,000
Grading Plan Check \$50,001-\$100,000 Valuation	\$912 + \$9.12 for each \$1,000 over \$50,000	\$587 + \$3.90 for each \$1,000 over \$50,000
Grading Plan Check \$100,001-\$500,000 Valuation	\$1,367 + \$1.90 for each \$1,000 over \$100,000	\$782 + \$3.90 for each \$1,000 over \$100,000
Grading Plan Check Over \$500,000 Valuation	\$2,125 + \$1.90 for each \$1,000 over \$500,000	\$2,342 + \$3.90 for each \$1,000 over \$500,000
<b>EXPEDITED PLAN CHECK SURCHARGE</b>	50% of Plan Check Fees	50% of Plan Check Fees

CITY OF EL SEGUNDO  
BUILDING & SAFETY FEE SCHEDULE  
BUILDING PERMIT FEES

SCHEDULE B-1

SERVICE	CURRENT FEE	NEW PROPOSED FEE
PERMIT CENTER SURCHARGE	4% of Plan Check Fees	4% of Plan Check Fees
PLAN RETENTION SURCHARGE	1% of Permit Fees	1% of Permit Fees

CITY OF EL SEGUNDO  
 BUILDING & SAFETY FEE SCHEDULE  
 MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

	<u>CURRENT</u>	<u>PROPOSED</u>
<b>ELECTRICAL PERMITS</b>		
Permit Issuance	\$43	\$51
Residential Appliances, up to 5 hp	\$71	\$136
Non-Residential Appliances, up to 5 hp	\$71	\$136
Electrical Sign	\$108	\$151
Motors/Transformers (Ratings in HP, KW, KVA, or KVAR)		
up to 100	\$95	\$136
100 +	\$166	\$227
Temporary Power Pole	\$83	\$121
Services, Switchboards, Control Centers, & Panels		
up to 600 volts		
up to 400 amps		
SFR	\$95	\$136
Non-SFR	\$95	\$136
over 400 amps	\$134	\$182
greater than 600 volts	\$172	\$227
Switchboards		
First Section Standing Panel	N/A	N/A
Additional Sections	N/A	N/A
Fire Warning Communication Control Panel	N/A	N/A
Fire Warning Communication Control Panel - over 600 volts	N/A	N/A
Fire Warning Communication Control Panel - add'l sections	N/A	N/A
Receipt, Switch, Lighting Outlet, and Lighting Fixture, per fixture		
SFR:		
First 10 items	\$13	\$17
Each item over 10	\$3.00	\$3.00
Non-SFR:		
First 10 items	\$13	\$17
Each item over 10	\$3.00	\$3.00
Pole or Platform Mounted Fixtures, per fixture		
SFR	\$45	\$76
Non-SFR	\$45	\$76
Swimming Pool	\$191	\$227
Meter Reset	\$71	\$106
Electrical Duct Bank (per 100 lin ft)	\$57	\$92
Branch Circuits (Temporary or Future)	\$57	\$92
Miscellaneous Conduits and Conductors (per 100 linear feet)	\$57	\$91
Inspections not specified	\$176	\$182
Reinspections	Hourly Rate	Hourly Rate
After Hours Inspection (4 hour minimum)	OT Hourly Rate	OT Hourly Rate
Plan Check - 100% of Permit Fee		
Overtime Hourly Rate is 120% of the Regular Hourly Rate		

CITY OF EL SEGUNDO  
 BUILDING & SAFETY FEE SCHEDULE  
 MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

	<u>CURRENT</u>	<u>PROPOSED</u>
<b>PLUMBING PERMITS</b>		
Permit Issuance	\$43	\$51
Plumbing Fixtures and Vents		
SFR	\$16	\$20
Non-SFR	\$16	\$27
Repair or Alteration of Drainage or Vent Piping		
SFR	\$45	\$76
Non-SFR	\$57	\$91
Grease Interceptor	\$134	\$182
Piping (per dwelling unit)	\$57	\$91
Repipe		
Single Family Residential (per dwelling unit)	\$57	\$91
Multi Family Residential (per dwelling unit)	\$86	\$137
Lawn Sprinklers, Vacuum Breakers, and Backflow Protection Dev.		
Each Lawn Sprinkler System per Valve	\$32	\$38
Each Vacuum Breaker or Backflow Protection Device	\$32	\$38
Backflow Protection Device greater than 6"	\$248	\$318
Gas System, per system		
SFR		
Less than 2"	\$95	\$136
2" or more	\$95	\$136
For Each Outlet over 5	\$19	\$18
Non-SFR		
Less than 2"	\$95	\$136
2" or more	\$95	\$136
For Each Outlet over 5	\$19	\$18
Water Heater		
SFR	\$71	\$106
Non-SFR	\$71	\$106
Solar Water Heating system (Combo)		
SFR	\$208	\$283
Non-SFR	\$208	\$283
Piping to a Condensate Pump, piping repair, sump pump	\$45	\$76
Earthquake Valve	\$95	\$136
Sewer		
0-25 linear feet	\$57	\$91
each additional 100 linear feet	\$39	\$45
Swimming Pool	\$191	\$227
In-Ground Spa	\$95	\$136
Pool/Spa Heater	\$71	\$106
Miscellaneous	\$95	\$211
Inspections not specified	\$176	\$182
Reinspections	Hourly Rate	Hourly Rate
After Hours Inspection (4 hour minimum)	OT Hourly Rate	OT Hourly Rate

CITY OF EL SEGUNDO  
BUILDING & SAFETY FEE SCHEDULE  
MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

Plan Check - 100% of Permit Fee  
Overtime Hourly Rate is 120% of the Regular Hourly Rate

**CURRENT**

**PROPOSED**

CITY OF EL SEGUNDO  
 BUILDING & SAFETY FEE SCHEDULE  
 MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

	<u>CURRENT</u>	<u>PROPOSED</u>
<b>MECHANICAL PERMITS</b>		
Permit Issuance	\$43	\$51
Forced-Air or Gravity-Type Furnace or Burner		
SFR	\$96	\$136
Non-SFR	\$96	\$136
Floor Furnace - Installation or Relocation	\$95	\$136
Suspended/Recessed Wall/Floor Mounted Heater - Install/Reloc	\$95	\$136
Fireplace		
SFR	\$95	\$136
Non-SFR	\$95	\$136
Appliance Vents per each Inlet/Outlet		
SFR	\$32	\$38
Non-SFR	\$32	\$38
Air Handling Units	\$57	\$91
Air Inlet/Air Outlet - First 10 vents	\$95	\$136
Air Inlet/Air Outlet - Each additional vent	\$4.00	\$3.00
Variable Air Volume Box	\$39	\$68
Single Register Ventilation Fan	\$39	\$68
Independent Venting System	\$95	\$136
Hood served by Mechanical Exhaust	\$95	\$136
Boilers, Compressors, and Absorption Systems		
0-15 HP or 0-500,000 Btu/h	\$95	\$136
15-30 HP or 500,001-1,000,000 Btu/h	\$159	\$212
31-50 HP or 1,000,001-1,750,000 Btu/h	\$198	\$257
50+ HP or 1,750,001+ Btu/h	\$248	\$318
Smoke/Fire Damper	\$57	\$91
Smoke Control Damper	\$57	\$91
Thermostat	\$57	\$91
Incinerator/Kiln	\$95	\$136
Alteration to Duct Work not otherwise noted	\$10	\$12
Miscellaneous	\$95	\$211
Inspections not specified	\$176	\$182
Reinspections	Hourly Rate	Hourly Rate
After Hours Inspection (4 hour minimum)	OT Hourly Rate	OT Hourly Rate
Plan Check - 100% of Permit Fee		
Overtime Hourly Rate is 120% of the Regular Hourly Rate		

CITY OF EL SEGUNDO  
BUILDING & SAFETY FEE SCHEDULE  
MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE B-2

	<u>CURRENT</u>	<u>PROPOSED</u>
<b>COMBO PERMITS</b>		
Electric Vehicle Charging System		
Residential	\$250	\$298
Commercial	\$679	\$833
Solar Charging System:		
Residential	\$554	\$582
Commercial	\$871	\$1,022
Swimming Pool		
Residential	\$1,034	\$1,267
Commercial	\$1,303	\$1,592
Generator	\$612	\$709
Sign	\$269	\$328

APPENDIX D

DETAIL OF  
RECREATION SERVICES

**CITY OF EL SEGUNDO  
DETAIL OF RECREATION SERVICES  
FISCAL YEAR 2021-2022**

REF #	SERVICE	DIRECT COSTS			FACILITY/ FIELD COST	INDIRECT COSTS	TOTAL COSTS	REVENUES	DIRECT COST RECOVERY	DIRECT/ FACIL/FIELD COST RECOVERY	TOTAL COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL							
REC-001	Adult Sports	\$45,654	\$16,031	\$61,685	\$17,582	\$39,854	\$119,121	\$79,895	129.5%	100.8%	67.1%
REC-003	Day Camps	\$163,472	\$39,414	\$202,886	\$5,721	\$126,818	\$335,425	\$255,297	125.8%	122.4%	76.1%
REC-004	Teen Center/Afterschool	\$130,283	\$66,566	\$196,849	\$119,983	\$106,550	\$423,382	\$1,808	0.9%	0.6%	0.4%
REC-005	Recreation Classes	\$120,670	\$83,623	\$204,293	\$258,773	\$74,982	\$538,048	\$104,993	51.4%	22.7%	19.5%
REC-006	Hilltop Pool	\$78,268	\$31,235	\$109,503	\$134,212	\$109,538	\$353,253	\$20,740	18.9%	8.5%	5.9%
REC-006	Wiseburn Pool	\$968,318	\$253,781	\$1,222,099	\$130,672	\$823,714	\$2,176,485	\$1,142,770	93.5%	84.5%	52.5%
REC-007	Recreation Card Registration	\$16,285	\$1,399	\$17,684	\$0	\$11,615	\$29,299	\$66,000	373.2%	373.2%	225.3%
REC-008	Youth Drama	\$41,900	\$21,628	\$63,528	\$83,942	\$11,703	\$159,173	\$16,000	25.2%	10.8%	10.1%
REC-009	Senior Services	\$212,325	\$66,785	\$279,110	\$96,089	\$113,945	\$489,144	\$16,540	5.9%	4.4%	3.4%
SUBTOTAL - PROGRAMS		\$1,777,176	\$580,461	\$2,357,637	\$846,974	\$1,418,719	\$4,623,330	\$1,704,043	72.3%	53.2%	36.9%
REC-010	Block Party Permit	\$0	\$0	\$0	\$0	\$4,294	\$4,294	\$250	N/A	N/A	5.8%
REC-011	Private Special Event Permit/Services	\$0	\$0	\$0	\$0	\$58,976	\$58,976	\$17,200	N/A	N/A	29.2%
REC-012	Farmers Market	\$34,683	\$3,794	\$38,477	\$0	\$28,964	\$67,441	\$36,000	93.6%	93.6%	53.4%
REC-013	City Special Events	\$592,103	\$115,409	\$707,512	\$0	\$159,131	\$866,643	\$5,000	0.7%	0.7%	0.6%
SUBTOTAL - SPECIAL EVENTS		\$626,786	\$119,203	\$745,989	\$0	\$251,365	\$997,354	\$58,450	7.8%	7.8%	5.9%
REC-014	Recreation Facility Rental	\$671	\$37,223	\$37,894	\$138,594	\$19,033	\$195,521	\$200,000	527.8%	113.3%	102.3%
REC-015	Ballfield Rental	\$0	\$1,494	\$1,494	\$243,949	\$780	\$246,223	\$0	N/A	0.0%	0.0%
SUBTOTAL - RENTALS		\$671	\$38,717	\$39,388	\$382,543	\$19,813	\$441,744	\$200,000	507.8%	47.4%	45.3%
TAX-30	Prop A/Prop C Transportation	\$497,081	\$9,834	\$506,915	\$0	\$232,514	\$739,429	\$562,500	111.0%	111.0%	76.1%
TAX-32	General Ballfield Usage	\$0	\$0	\$0	\$224,458	\$0	\$224,458	\$0	0.0%	0.0%	0.0%
TAX-34	ESUSD Ballfield Usage	\$0	\$0	\$0	\$46,914	\$0	\$46,914	\$0	0.0%	0.0%	0.0%
SUBTOTAL - TAX SERVICES		\$497,081	\$9,834	\$506,915	\$271,372	\$232,514	\$1,010,801	\$562,500	111.0%	72.3%	55.6%
GRAND TOTAL		\$2,901,713	\$748,216	\$3,649,929	\$1,500,889	\$1,922,411	\$7,073,229	\$2,524,993	69.2%	49.0%	35.7%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES

FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

INDIRECT COSTS INCLUDES CITY AND DEPT O/H, ISF CHARGES, AND OTHER DEPARTMENTS