

**Cost of Services Study
for the
City of Carson**

AUGUST 2021

Prepared by:
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August 9, 2021

Honorable Mayor and City Council
via City Manager Sharon Landers
City of Carson
701 E. Carson Street
Carson, CA 90745

Honorable Mayor, City Council, and Ms. Landers:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a computerized 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 City services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank City 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.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', written over a white background.

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to read 'Chu Thai', written over a white background.

CHU THAI
Vice President

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EXECUTIVE SUMMARY

The City of Carson selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the City's fee-based services. 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 as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

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

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

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge of costs which are actually occurring.

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

Identifying Service Centers

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

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. Examples of Personal Choice services are Building Permits, Planning applications, and Business License Processing. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare. Examples of Community Supported services are Police, Fire, Street Maintenance, and Park Maintenance.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by **\$903,900** on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then \$905,900 of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

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

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

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

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

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CHAPTER I

BACKGROUND OF STUDY

The City of Carson selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the City's fee-based services. 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 as well as alternate, and more equitable, ways to finance City services provided to the community.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

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

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

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services. With this knowledge, the City Council is able to make informed decisions about the fees associated with these service costs.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California

Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the

prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

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

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

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

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

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

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. The authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

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

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by

definition, the premises of this report process have a California electoral mandate.

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

Types of Costs

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

Salaries and Wages

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

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 a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed across the applicable service centers. This study did not provide operational assessments or recommendations for improvements to services.

Employee Fringe Benefits

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

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

- Retirement
- Health Benefits
- Medicare
- Life Insurance
- Deferred Compensation

All of these costs are current operating expenses, and the amounts were isolated. Actual

costs were determined and reduced to a percentage of salary for each of the positions.

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

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

Maintenance and Operation Costs

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

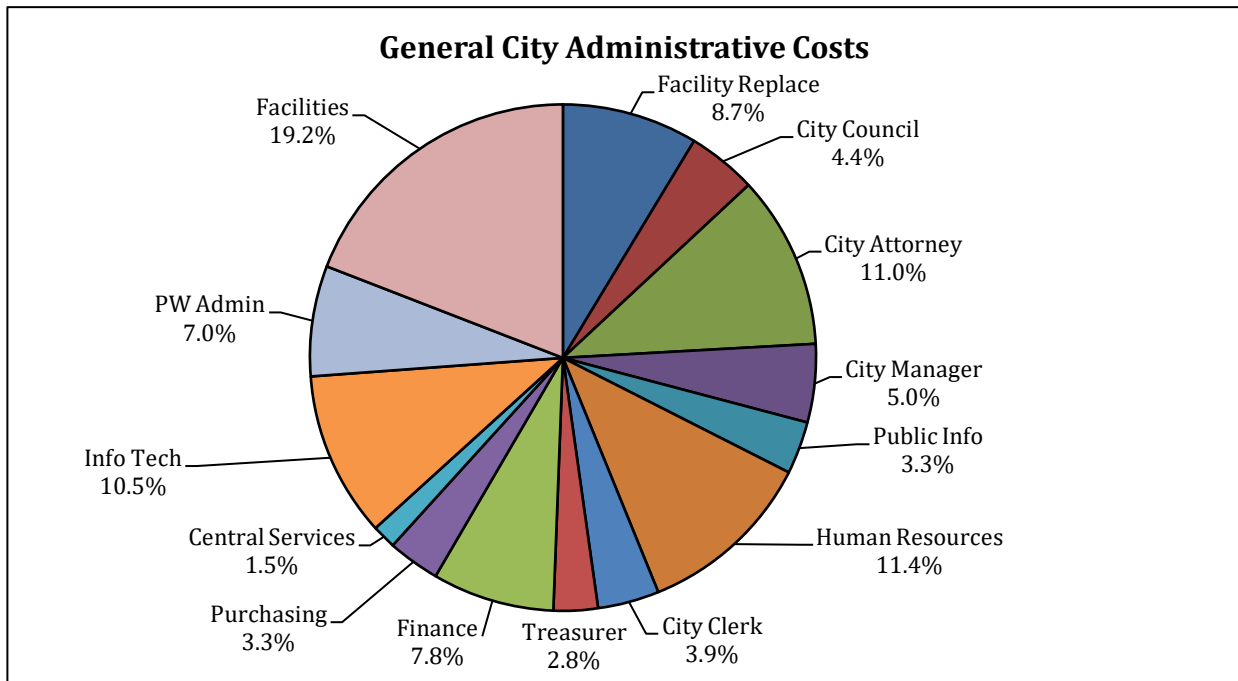
General and Departmental Overhead Costs

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

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

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

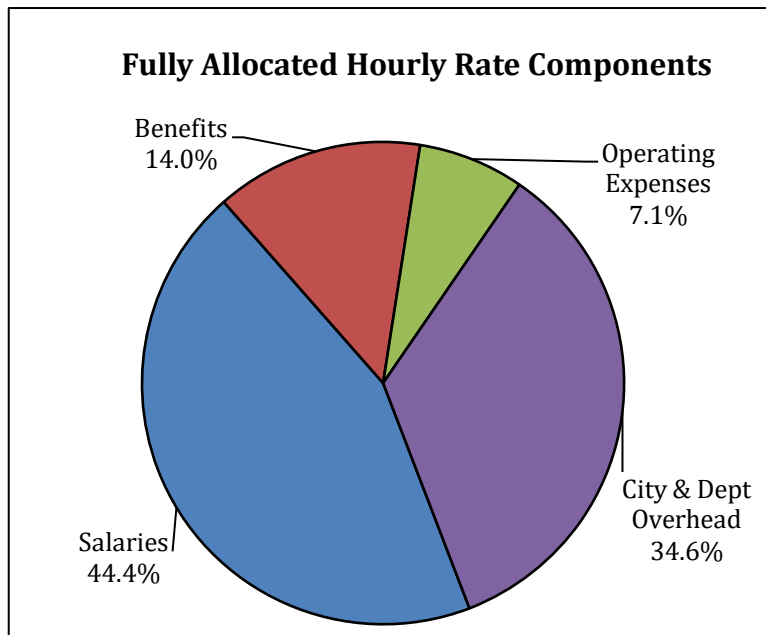
Costs in this general administration category City-wide include the following functions:



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 Department-wide average fully allocated hourly rate is detailed in the chart below.



CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

Accounting for All Revenues – Fees and Taxes

Local government funding comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study focuses on the relationship between fees and taxes. As an example, Conditional Use Permit (S-001) in the following schedule estimates the full costs at \$167,188. These expenses are offset by current fee revenues of \$72,000, and tax revenues of \$95,188 must pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

**CITY OF CARSON
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2020-2021**

SCHEDULE 1

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
COMMUNITY DEVELOPMENT SERVICES				
S-001	CONDITIONAL USE PERMIT	\$167,188	\$72,000	\$95,188
S-002	CUP - SHARED PARKING	\$7,354	\$2,500	\$4,854
S-003	CUP - LEGAL NONCONF - VEH SVC & REP	\$10,277	\$750	\$9,527
S-004	CUP - OIL WELLS	N/A	N/A	N/A
S-005	SITE PL & DES OVER REV - ADMIN ONLY	\$43,129	\$8,400	\$34,729
S-006	SITE PL & DES OVER REV-PUB HEAR/PC	\$432,160	\$240,000	\$192,160
S-007	SITE PL & DES OVER REV-PUB HEAR/RES	\$31,481	\$1,000	\$30,481
S-008	VARIANCE	\$9,991	\$4,000	\$5,991
S-009	GENERAL PLAN AMENDMENT	\$36,072	\$14,000	\$22,072
S-010	ZONE CHANGE (MAP AND/OR TEXT]	\$62,272	\$28,000	\$34,272
S-011	SPECIFIC PLAN	N/A	N/A	N/A
S-012	DEVELOPMENT AGREEMENT	N/A	N/A	N/A
S-013	ENVIRONMENTAL REVIEW	N/A	N/A	N/A
S-014	TENTATIVE PARCEL MAP	\$65,262	\$60,000	\$5,262
S-015	TENTATIVE TRACT MAP	\$65,262	\$60,000	\$5,262
S-016	LOT LINE ADJUSTMENT	\$13,576	\$4,000	\$9,576
S-017	PARCEL MERGER REVIEW	\$6,788	\$2,000	\$4,788

City of Carson Cost of Services Study

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-018	CERTIFICATE OF COMPLIANCE REVIEW	\$1,997	\$500	\$1,497
S-019	PRE-APPLICATION REVIEW	\$31,491	\$19,800	\$11,691
S-020	MOD OF COND OF DISC PRMT-MIN (NPH)	\$1,797	\$1,500	\$297
S-021	MOD OF COND OF DISC PRMT-MAJ (PUB)	\$6,382	\$2,500	\$3,882
S-022	EXT OF TIME-DISC PRMTS (NON-PUB)	\$2,478	\$2,500	(\$22)
S-023	EXT OF TIME-DISC PRMTS (PUB HEAR)	\$7,340	\$2,500	\$4,840
S-024	EXT OF NON-CONFORMING PRIVILEGE	\$10,129	\$6,000	\$4,129
S-025	SIGN PROGRAM	\$27,531	\$1,000	\$26,531
S-026	SIGN PROGRAM AMENDMENT	\$4,537	\$0	\$4,537
S-027	SIGN PERMIT	\$13,064	\$3,600	\$9,464
S-028	REAL ESTATE SIGN PERMIT	\$2,170	\$720	\$1,450
S-029	TEMPORARY SIGN PERMIT	\$1,633	\$600	\$1,033
S-030	TEMPORARY USE PERMIT	\$1,361	\$250	\$1,111
S-031	CANNABIS REVIEW	N/A	N/A	N/A
S-032	PERSONAL CULTIVATION PERMIT	\$740	\$213	\$527
S-033	PERSONAL CULTIVATION RE-INSPECTION	\$271	\$151	\$120
S-034	CFD FORMATION	N/A	N/A	N/A
S-035	CFD ANNEXATION	N/A	N/A	N/A
S-036	INTERPRET. OF ZONING ORDINANCE	N/A	N/A	N/A
S-037	MINOR RESEARCH/ZONING COMPL LTR	\$16,439	\$4,500	\$11,939
S-038	MAJOR RESEARCH/ZONING COMPL LTR	\$5,436	\$6,000	(\$564)
S-039	MOBILE HOME RELOC IMPACT RPRT/EXT	N/A	N/A	N/A
S-040	BUILDING RELOCATION REVIEW	\$14,454	\$4,500	\$9,954
S-041	OIL WELL GOOD NEIGHBOR COMPLIANCE	N/A	N/A	N/A
S-042	BOND PROCESSING/RELEASE - PLANNING	\$2,641	\$0	\$2,641
S-043	APPEAL OF STAFF DECISION TO PC	\$7,814	\$2,500	\$5,314
S-044	APPEAL OF PC DECISION TO CC	\$9,522	\$2,500	\$7,022
S-045	PLOT PLAN REVIEW	\$65,099	\$54,000	\$11,099
S-046	LANDSCAPE PLAN CHECK (<5K SQ FT)	\$351	\$0	\$351
S-047	LANDSCAPE PLAN CHECK (>5K SQ FT)	\$532	\$0	\$532
S-048	ANNUAL PLANNING INSPECTION	\$181	\$0	\$181
S-049	EXTRA PLANNING INSPECTION	\$181	\$0	\$181
S-050	EXTRA PLANNING PLAN CHECK	\$181	\$0	\$181
S-051	COM DEV TECHNOLOGY SURCHARGE	\$50,000	\$0	\$50,000
S-052	GENERAL PLAN MAINTENANCE	\$350,000	\$357,150	(\$7,150)
S-053	BUILDING PLAN CHECK & INSPECTION	\$2,734,764	\$4,058,512	(\$1,323,748)
S-054	MOBILEHOME CAP IMPROVE RENT INCR	\$34,346	\$26,000	\$8,346
S-055	MOBILEHOME PARK CPI RENT INCR APPL.	\$2,650	\$675	\$1,975
S-056	MOBILEHOME FAIR RETURN APPLICATION	\$38,508	\$30,000	\$8,508
S-057	FORECLOSURE REGISTRATION PROGR.	\$67,401	\$81,000	(\$13,599)
S-058	ENCROACHMENT PERMIT PROCESSING	\$205,529	\$83,700	\$121,829
S-059	PUBLIC IMPROVE/ENCROACHMENT INSP	\$514,609	\$466,765	\$47,844
S-060	DUMPSTER ENCROACHMENT PERMIT	\$10,852	\$11,400	(\$548)
S-061	ENCROACHMENT PERMIT EXTENSION	\$15,860	\$0	\$15,860
S-062	BLOCK PARTY PERMIT	\$1,821	\$1,000	\$821
S-063	SMALL WIRELESS FACILITY	\$2,836	\$0	\$2,836

Chapter III – Service Revenues Matched Against Costs

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-064	TRAFFIC CONTROL PLAN REVIEW	\$56,892	\$27,338	\$29,554
S-065	TRAFFIC STUDY REVIEW	\$37,923	\$18,225	\$19,698
S-066	PUBLIC WORKS CONSTRUCT. PLAN CHK	N/A	N/A	N/A
S-067	STREET/EASEMENT/ALLEY VACATION	\$5,157	\$1,200	\$3,957
S-068	FINAL PARCEL/TRACT MAP	\$31,146	\$0	\$31,146
S-069	BOND PROCESSING/RELEASE – PW	\$93,806	\$30,000	\$63,806
S-070	COUNTY/3RD PARTY PLAN/STUDY REV	N/A	N/A	N/A
S-071	SEWER INSPECTION	N/A	N/A	N/A
S-072	NPDES BUSINESS INSPECT - INDUSTRIAL	\$70,518	\$31,124	\$39,394
S-073	NPDES BUSINESS INSP. - AUTO-RELATED	\$37,647	\$15,678	\$21,969
S-074	NPDES BUS INSP - RETAIL GAS OUTLET	\$1,615	\$936	\$679
S-075	NPDES BUSINESS INSP. - RESTAURANT	\$15,144	\$4,875	\$10,269
S-076	NPDES BUSINESS INSPECT - NURSERY	\$1,212	\$720	\$492

SUBTOTAL - COMMUNITY DEVELOPMENT	\$5,566,800	\$5,858,782	(\$291,982)
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PUBLIC SAFETY SERVICES

S-077	CODE ENFORCEMENT REINSPECTION	\$237,090	\$0	\$237,090
S-078	CODE INSPECTION WARRANT	\$1,316	\$0	\$1,316
S-079	CODE ENFORCEMENT ABATEMENT	\$2,493	\$0	\$2,493
S-080	ILLEGAL SIGN REMOVAL	\$86,190	\$0	\$86,190
S-081	LIEN PROCESSING	\$1,329	\$0	\$1,329
S-082	PRIVATE PROPERTY VEHICLE ABATE	\$2,371	\$2,000	\$371
S-083	IMPOUNDED VEHICLE RELEASE	\$5,927	\$5,000	\$927
S-084	PARKING ENFORCEMENT	\$476,504	\$1,050,000	(\$573,496)

SUBTOTAL - PUBLIC SAFETY	\$813,220	\$1,057,000	(\$243,780)
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LEISURE & CULTURAL SERVICES

S-085	ADULT SPORTS	\$422,452	\$88,536	\$333,916
S-086	YOUTH SPORTS	\$1,757,428	\$133,813	\$1,623,615
S-087	SPEC. INTEREST/ENRICHMENT CLASSES	\$613,473	\$170,968	\$442,505
S-088	AQUATICS	\$1,580,161	\$225,000	\$1,355,161
S-089	PRESCHOOL PROGRAM	\$1,652,291	\$600,000	\$1,052,291
S-090	KIDS CLUB/SUMMER DAY CAMP	\$2,270,126	\$731,187	\$1,538,939
S-091	YOUTH SERVICES	\$30,910	\$0	\$30,910
S-092	SENIOR SERVICES	\$1,826,615	\$20,800	\$1,805,815
S-093	VETERANS SERVICES	\$10,600	\$0	\$10,600
S-094	STROKE CENTER	\$244,378	\$6,500	\$237,878
S-095	DISABLED SERVICES	\$117,534	\$14,300	\$103,234
S-096	SPECIAL EVENTS	\$512,922	\$0	\$512,922
S-097	VETERANS SPORTS COMPLEX	\$863,638	\$210,256	\$653,382
S-098	PARKS ACTIVITIES	\$2,886,363	\$0	\$2,886,363
S-099	MINI PARKS	\$33,718	\$0	\$33,718
S-100	COMMUNITY CENTER	\$5,912,490	\$830,000	\$5,082,490

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-101	FACILITY/EQUIP RENTALS	\$876,729	\$300,000	\$576,729
S-102	SPECIAL EVENT PERMIT	\$629	\$0	\$629

SUBTOTAL - LEISURE & CULTURAL	\$21,612,457	\$3,331,360	\$18,281,097
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TRANSPORTATION SERVICES

S-103	GROUP EXCURSION TRIPS	\$193,015	\$48,710	\$144,305
S-104	RECREATION SUMMER DAY CAMP TRIPS	\$109,930	\$0	\$109,930
S-105	FIXED ROUTE TRANSIT SERVICES	\$2,621,626	\$2,600,000	\$21,626
S-106	DIAL-A-RIDE TRANSIT SERVICES	\$614,995	\$74,000	\$540,995

SUBTOTAL - TRANSIT	\$3,539,566	\$2,722,710	\$816,856
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ADMINISTRATIVE SERVICES

S-107	BUSINESS LIC PROC (NEW)-IN CITY	\$726,022	\$449,800	\$276,222
S-108	BUSINESS LIC PROC (NEW)-HOME OCCUP	\$249,863	\$38,700	\$211,163
S-109	BUSINESS LIC PROC (NEW)-OUT OF CITY	\$214,580	\$60,650	\$153,930
S-110	BUSINESS LICENSE ANNUAL RENEWAL	\$177,320	\$195,000	(\$17,680)
S-111	BINGO PERMIT	\$1,469	\$450	\$1,019
S-112	FIREWORKS SALES PERMIT APPLICATION	\$932	\$400	\$532
S-113	FIREWORKS SALES PERMIT INSPECTION	\$3,644	\$3,600	\$44
S-114	FIREWORKS WHOLESALE ANNUAL APPLIC	\$108	\$300	(\$192)
S-115	FIREWORKS WHOLESALE PERMIT	\$26,629	\$24,480	\$2,149
S-116	FIREWORKS STORAGE APPLICATION	\$122	\$150	(\$28)
S-117	FIREWORKS PUBLIC DISPLAY APPLIC.	\$163	\$150	\$13
S-118	FIREWORKS STAND LOCATION TRANSFER	\$163	\$40	\$123
S-119	ILLEGAL FIREWORKS CITATION	N/A	N/A	N/A
S-120	NEW BURGLAR ALARM PERMIT	\$16,495	\$11,340	\$5,155
S-121	RENEWAL BURGLAR ALARM PERMIT	\$113,886	\$82,080	\$31,806
S-122	FALSE ALARM BILLING/RESPONSE	\$51,683	\$65,000	(\$13,317)
S-123	PARKING PERMIT	\$42,913	\$12,220	\$30,693
S-124	NSF CHECK PROCESSING	\$89	\$25	\$64
S-125	ONLINE TRANSACTION CONVENIENCE	N/A	N/A	N/A
S-126	CREDIT CARD CHARGEBACK PROCESS	\$15	\$15	\$0
S-127	DOCUMENT REPRODUCTION	\$433	\$436	(\$3)
S-128	ELECTRONIC FILE REPRODUCTION	\$485	\$1,400	(\$915)
S-129	MICROFICHE REPRODUCTION	\$0	\$20	(\$20)
S-130	DOCUMENT CERTIFICATION	\$91	\$10	\$81
S-131	NOTARY SERVICES	\$4,750	\$750	\$4,000
S-132	MAILING OF AGENDAS/MINUTES	\$4,737	\$2,100	\$2,637
S-133	DEPOSITION SERVICES	\$0	\$30	(\$30)
S-134	RECORDS RESEARCH	N/A	N/A	N/A
S-135	PASSPORT SERVICES	N/A	N/A	N/A
S-136	LOBBYIST REGISTRATION – INITIAL	\$190	\$480	(\$290)
S-137	LOBBYIST REGISTRATION – ANNUAL	\$950	\$500	\$450

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-138	LOBBYIST REGISTRATION - AMENDMENT	\$48	\$10	\$38
S-139	CANDIDATE ADMINISTRATIVE PROCESS	\$30,413	\$3,000	\$27,413
S-140	CANDIDATE FILING	\$31,193	\$250	\$30,943
S-141	INITIATIVE PROCESSING	\$8,558	\$0	\$8,558

SUBTOTAL - ADMINISTRATIVE	\$1,707,944	\$953,386	\$754,558
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GRAND TOTAL	\$33,239,987	\$13,923,238	\$19,316,749
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Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. Examples of Personal Choice services are Building Permits, Planning applications, and Business License Processing. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare. Examples of Community Supported services are Police, Fire, Street Maintenance, and Park Maintenance.

As the voter initiative most concerned with fee services, the initiative authors of Proposition 4 were not concerned with what categories of services were being subsidized as long as subsidy levels set by policy were explicit decisions made by the authorizing body with knowledge of full cost information.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Effects of Budget Reductions. Across-the-board budget reductions during recessionary times affect fee-supported services as well as tax-supported services. But, if staffing reductions cause the service to be provided at a level that is lower than previously, then the costs have also decreased from that previous level. This must result in a lower fee so as not to be charging more than the costs reasonably borne. Therefore, the City should be aware of this result when reviewing possible budget reductions.

Result of Acceptance of Fee Suggestions

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

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

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

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

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. RCS has used its experience with other public agencies to suggest what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it warrants being subsidized will have to be made by the City Council.

Service Groups

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

- Community Development Services
- Public Safety Services
- Leisure & Cultural Services
- Transportation Services
- Administrative Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables (Table 6) is found at the end of this Chapter.

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

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

General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.

Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.

Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.

Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Community Development Services

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

**Table 1
Community Development Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-001	CONDITIONAL USE PERMIT	\$72,000	\$167,188	(\$95,188)	43.1%	100%	\$95,200
S-002	CUP - SHARED PARKING	\$2,500	\$7,354	(\$4,854)	34.0%	100%	\$0
S-003	CUP - LEGAL NONCONF - VEH SVC & REP	\$750	\$10,277	(\$9,527)	7.3%	100%	\$0
S-004	CUP - OIL WELLS	N/A	N/A	N/A	N/A	100%	\$0
S-005	SITE PL & DES OVER REV - ADMIN ONLY	\$8,400	\$43,129	(\$34,729)	19.5%	100%	\$34,700
S-006	SITE PL & DES OVER REV-PUB HEAR/PC	\$240,000	\$432,160	(\$192,160)	55.5%	100%	\$192,200
S-007	SITE PL & DES OVER REV-PUB HEAR/RES	\$1,000	\$31,481	(\$30,481)	3.2%	100%	\$30,500
S-008	VARIANCE	\$4,000	\$9,991	(\$5,991)	40.0%	100%	\$6,000
S-009	GENERAL PLAN AMENDMENT	\$14,000	\$36,072	(\$22,072)	38.8%	100%	\$0
S-010	ZONE CHANGE (MAP AND/OR TEXT)	\$28,000	\$62,272	(\$34,272)	45.0%	100%	\$0
S-011	SPECIFIC PLAN	N/A	N/A	N/A	N/A	100%	\$0
S-012	DEVELOPMENT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0
S-013	ENVIRONMENTAL REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-014	TENTATIVE PARCEL MAP	\$60,000	\$65,262	(\$5,262)	91.9%	100%	\$0
S-015	TENTATIVE TRACT MAP	\$60,000	\$65,262	(\$5,262)	91.9%	100%	\$0
S-016	LOT LINE ADJUSTMENT	\$4,000	\$13,576	(\$9,576)	29.5%	100%	\$9,600
S-017	PARCEL MERGER REVIEW	\$2,000	\$6,788	(\$4,788)	29.5%	100%	\$4,800
S-018	CERTIFICATE OF COMPLIANCE REVIEW	\$500	\$1,997	(\$1,497)	25.0%	100%	\$0
S-019	PRE-APPLICATION REVIEW	\$19,800	\$31,491	(\$11,691)	62.9%	100%	\$11,700
S-020	MOD OF COND OF DISC PRMT-MIN (NPH)	\$1,500	\$1,797	(\$297)	83.5%	100%	\$0
S-021	MOD OF COND OF DISC PRMT-MAJ (PUB)	\$2,500	\$6,382	(\$3,882)	39.2%	100%	\$0
S-022	EXT OF TIME-DISC PRMTS (NON-PUB)	\$2,500	\$2,478	\$22	100.9%	100%	\$0
S-023	EXT OF TIME-DISC PRMTS (PUB HEAR)	\$2,500	\$7,340	(\$4,840)	34.1%	100%	\$0
S-024	EXT OF NON-CONFORMING PRIVILEGE	\$6,000	\$10,129	(\$4,129)	59.2%	100%	\$0
S-025	SIGN PROGRAM	\$1,000	\$27,531	(\$26,531)	3.6%	100%	\$26,500
S-026	SIGN PROGRAM AMENDMENT	\$0	\$4,537	(\$4,537)	0.0%	100%	\$0
S-027	SIGN PERMIT	\$3,600	\$13,064	(\$9,464)	27.6%	100%	\$9,500
S-028	REAL ESTATE SIGN PERMIT	\$720	\$2,170	(\$1,450)	33.2%	100%	\$1,500
S-029	TEMPORARY SIGN PERMIT	\$600	\$1,633	(\$1,033)	36.7%	100%	\$1,000
S-030	TEMPORARY USE PERMIT	\$250	\$1,361	(\$1,111)	18.4%	100%	\$1,100
S-031	CANNABIS REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-032	PERSONAL CULTIVATION PERMIT	\$213	\$740	(\$527)	28.8%	100%	\$0
S-033	PERSONAL CULTIVATION RE-INSPECTION	\$151	\$271	(\$120)	55.7%	100%	\$0
S-034	CFD FORMATION	N/A	N/A	N/A	N/A	100%	\$0
S-035	CFD ANNEXATION	N/A	N/A	N/A	N/A	100%	\$0
S-036	INTERPRETATION OF ZONING ORDINANCE	N/A	N/A	N/A	N/A	100%	\$0
S-037	MINOR RESEARCH/ZONING COMPL LTR	\$4,500	\$16,439	(\$11,939)	27.4%	100%	\$11,900
S-038	MAJOR RESEARCH/ZONING COMPL LTR	\$6,000	\$5,436	\$564	110.4%	100%	\$0
S-039	MOBILE HOME RELOC IMPACT REPORT/EXT	N/A	N/A	N/A	N/A	100%	\$0
S-040	BUILDING RELOCATION REVIEW	\$4,500	\$14,454	(\$9,954)	31.1%	100%	\$0
S-041	OIL WELL GOOD NEIGHBOR COMPLIANCE	N/A	N/A	N/A	N/A	100%	\$0
S-042	BOND PROCESSING/RELEASE - PLANNING	\$0	\$2,641	(\$2,641)	0.0%	100%	\$2,600
S-043	APPEAL OF STAFF DECISION TO PC	\$2,500	\$7,814	(\$5,314)	32.0%	100%	\$5,300
S-044	APPEAL OF PC DECISION TO CC	\$2,500	\$9,522	(\$7,022)	26.3%	100%	\$7,000

**Table 1
Community Development Services (Cont.)**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-045	PLOT PLAN REVIEW	\$54,000	\$65,099	(\$11,099)	83.0%	100%	\$11,100
S-046	LANDSCAPE PLAN CHECK (<5K SQ FT)	\$0	\$351	(\$351)	0.0%	100%	\$400
S-047	LANDSCAPE PLAN CHECK (>5K SQ FT)	\$0	\$532	(\$532)	0.0%	100%	\$500
S-048	ANNUAL PLANNING INSPECTION	\$0	\$181	(\$181)	0.0%	100%	\$200
S-049	EXTRA PLANNING INSPECTION	\$0	\$181	(\$181)	0.0%	100%	\$200
S-050	EXTRA PLANNING PLAN CHECK	\$0	\$181	(\$181)	0.0%	100%	\$200
S-051	COM DEV TECHNOLOGY SURCHARGE	\$0	\$50,000	(\$50,000)	0.0%	100%	\$50,000
S-052	GENERAL PLAN MAINTENANCE	\$357,150	\$350,000	\$7,150	102.0%	100%	\$0
S-053	BUILDING PLAN CHECK & INSPECTION	\$4,058,512	\$2,734,764	\$1,323,748	148.4%	100%	(\$811,700)
S-054	MOBILEHOME CAP IMPROVE RENT INCR	\$26,000	\$34,346	(\$8,346)	75.7%	100%	\$8,300
S-055	MOBILEHOME PARK CPI RENT INCR APPL.	\$675	\$2,650	(\$1,975)	25.5%	100%	\$2,000
S-056	MOBILEHOME FAIR RETURN APPLICATION	\$30,000	\$38,508	(\$8,508)	77.9%	100%	\$8,500
S-057	FORECLOSURE REGISTRATION PROGRAM	\$81,000	\$67,401	\$13,599	120.2%	100%	(\$13,600)
S-058	ENCROACHMENT PERMIT PROCESSING	\$83,700	\$205,529	(\$121,829)	40.7%	100%	\$121,800
S-059	PUBLIC IMPROVE/ENCROACHMENT INSP	\$466,765	\$514,609	(\$47,844)	90.7%	100%	\$47,800
S-060	DUMPSTER ENCROACHMENT PERMIT	\$11,400	\$10,852	\$548	105.0%	100%	(\$500)
S-061	ENCROACHMENT PERMIT EXTENSION	\$0	\$15,860	(\$15,860)	0.0%	100%	\$15,900
S-062	BLOCK PARTY PERMIT	\$1,000	\$1,821	(\$821)	54.9%	100%	\$800
S-063	SMALL WIRELESS FACILITY	\$0	\$2,836	(\$2,836)	0.0%	100%	\$2,800
S-064	TRAFFIC CONTROL PLAN REVIEW	\$27,338	\$56,892	(\$29,554)	48.1%	100%	\$29,600
S-065	TRAFFIC STUDY REVIEW	\$18,225	\$37,923	(\$19,698)	48.1%	100%	\$19,700
S-066	PUBLIC WORKS CONSTRUCT PLAN CHECK	N/A	N/A	N/A	N/A	100%	\$0
S-067	STREET/EASEMENT/ALLEY VACATION	\$1,200	\$5,157	(\$3,957)	23.3%	100%	\$4,000
S-068	FINAL PARCEL/TRACT MAP	\$0	\$31,146	(\$31,146)	0.0%	100%	\$31,100
S-069	BOND PROCESSING/RELEASE - PW	\$30,000	\$93,806	(\$63,806)	32.0%	100%	\$63,800
S-070	COUNTY/3RD PARTY PLAN/STUDY REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-071	SEWER INSPECTION	N/A	N/A	N/A	N/A	100%	\$0
S-072	NPDES BUSINESS INSPECT - INDUSTRIAL	\$31,124	\$70,518	(\$39,394)	44.1%	100%	\$39,400
S-073	NPDES BUSINESS INSP. - AUTO-RELATED	\$15,678	\$37,647	(\$21,969)	41.6%	100%	\$22,000
S-074	NPDES BUS INSP - RETAIL GAS OUTLET	\$936	\$1,615	(\$679)	58.0%	100%	\$700
S-075	NPDES BUSINESS INSPECT - RESTAURANT	\$4,875	\$15,144	(\$10,269)	32.2%	100%	\$10,300
S-076	NPDES BUSINESS INSPECT - NURSERY	\$720	\$1,212	(\$492)	59.4%	100%	\$500

SUBTOTAL - COMMUNITY DEVELOPMENT

\$5,858,782	\$5,566,800	\$291,982	105.2%
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\$116,900

NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee

City as Impartial Arbiter of Land Use. The City staff, Planning Commission, and the City Council require the processes enumerated in the above list as the price of community review, input and ultimate acceptance by neighboring properties of land development. Such municipal review is required by State law, assigning the role of impartial arbiter of land use decisions to local government.

While it would be grossly unfair, and probably foolhardy and expensive as well, to totally deny all development, some cities have chosen this course. The City is by law put into the unenviable position of being the impartial arbiter; a referee over development. Therefore, it

seems logical that the development industry bears the full cost of the services to regulate its development; not more than cost, nor less than cost, but only full cost recovery through fees charged.

Building Plan Check & Inspection (S-053): Currently, Building & Safety services are provided by Los Angeles County and the fees charged are the County's fees. But while the County bills the City the actual hours spent, the fees are based mostly on the project valuation. This has led to a surplus of revenues over costs for the City. Therefore, it is recommended that the City charge a percentage of the County fee to lower the fee charged. Since Building revenues are variable over time due to the building cycle and the volume of projects, it is recommended that the City attenuate that decrease so as not to be in a position of having to raise fees in the future because they were lowered too much now. The current City fee has a 1.6 multiplier to capture the City costs. Therefore, the City should lower this multiplier to 1.25 now and reassess the cost recovery level annually.

Conclusion of Community Development Services

If the suggestions made in Appendix A are approved, approximately \$116,900 in new revenue could be realized annually, and there would be a rebalancing of Planning and Building fees.

Public Safety Services

These service centers are identified for those who use the City public safety services disproportionately from others.

**Table 2
Public Safety Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-077	CODE ENFORCEMENT REINSPECTION	\$0	\$237,090	(\$237,090)	0.0%	100%	\$0
S-078	CODE INSPECTION WARRANT	\$0	\$1,316	(\$1,316)	0.0%	100%	\$1,300
S-079	CODE ENFORCEMENT ABATEMENT	\$0	\$2,493	(\$2,493)	0.0%	100%	\$2,500
S-080	ILLEGAL SIGN REMOVAL	\$0	\$86,190	(\$86,190)	0.0%	45%	\$0
S-081	LIEN PROCESSING	\$0	\$1,329	(\$1,329)	0.0%	100%	\$1,300
S-082	PRIVATE PROPERTY VEHICLE ABATEMENT	\$2,000	\$2,371	(\$371)	84.4%	100%	\$400
S-083	IMPOUNDED VEHICLE RELEASE	\$5,000	\$5,927	(\$927)	84.4%	100%	\$900
S-084	PARKING ENFORCEMENT	\$1,050,000	\$476,504	\$573,496	220.4%	100%	\$50,000
SUBTOTAL - PUBLIC SAFETY		\$1,057,000	\$813,220	\$243,780	130.0%		\$56,400

NOTES:

(d) Fees are market sensitive

Conclusion of Public Safety Services

Consideration of the above suggestions would result in more equitable fees among the group of users of these services, and approximately \$68,400 in new revenue could be realized annually, with an estimated \$50,000 of that increase coming from increased parking fines.

Leisure & Cultural Services

These service centers are identified for those Leisure & Cultural services that are provided to the community.

**Table 3
Leisure & Cultural Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-085	ADULT SPORTS	\$88,536	\$422,452	(\$333,916)	21.0%	100%	\$0
S-086	YOUTH SPORTS	\$133,813	\$1,757,428	(\$1,623,615)	7.6%	100%	\$0
S-087	SPECIAL INTEREST/ENRICHMENT CLASSES	\$170,968	\$613,473	(\$442,505)	27.9%	100%	\$0
S-088	AQUATICS	\$225,000	\$1,580,161	(\$1,355,161)	14.2%	100%	\$0
S-089	PRESCHOOL PROGRAM	\$600,000	\$1,652,291	(\$1,052,291)	36.3%	100%	\$0
S-090	KIDS CLUB/SUMMER DAY CAMP	\$731,187	\$2,270,126	(\$1,538,939)	32.2%	100%	\$0
S-091	YOUTH SERVICES	\$0	\$30,910	(\$30,910)	0.0%	100%	\$0
S-092	SENIOR SERVICES	\$20,800	\$1,826,615	(\$1,805,815)	1.1%	100%	\$0
S-093	VETERANS SERVICES	\$0	\$10,600	(\$10,600)	0.0%	100%	\$0
S-094	STROKE CENTER	\$6,500	\$244,378	(\$237,878)	2.7%	100%	\$0
S-095	DISABLED SERVICES	\$14,300	\$117,534	(\$103,234)	12.2%	100%	\$0
S-096	SPECIAL EVENTS	\$0	\$512,922	(\$512,922)	0.0%	100%	\$0
S-097	VETERANS SPORTS COMPLEX	\$210,256	\$863,638	(\$653,382)	24.3%	100%	\$0
S-098	PARKS ACTIVITIES	\$0	\$2,886,363	(\$2,886,363)	0.0%	100%	\$0
S-099	MINI PARKS	\$0	\$33,718	(\$33,718)	0.0%	100%	\$0
S-100	COMMUNITY CENTER	\$830,000	\$5,912,490	(\$5,082,490)	14.0%	100%	\$0
S-101	FACILITY/EQUIP RENTALS	\$300,000	\$876,729	(\$576,729)	34.2%	100%	\$0
S-102	SPECIAL EVENT PERMIT	\$0	\$629	(\$629)	0.0%	40%	\$0
SUBTOTAL - LEISURE & CULTURAL		\$3,331,360	\$21,612,457	(\$18,281,097)	15.4%		\$0

NOTES:

(d) Fees are market sensitive

Leisure & Cultural Services Findings

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

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

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

Market Considerations

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

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

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

General Methodology Assumptions

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

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

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

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

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

Marketing

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

Pricing

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

- Has a marketing study been performed?
- Have programs been selected for their popularity?
- Do City programs compete with offerings made by other agencies, organizations, or private businesses that can supply the program at less cost?
- Is there a less costly way for the City to supply the service?
- Has sufficient money been budgeted to advertise the program adequately and how is the number of participants affected by the level of advertising?
- What costs would NOT be incurred or REMAIN were the program not to be offered?
- What is the cost of adding one more participant; of opening one more section of the activity?
- Are participants polled for their reaction to the offering, the instructor, the facility, and for their ideas for possible programs and the amounts that they are willing to pay?

- Are some facilities more costly to operate than others? What are the costs of electricity, water, gas, janitorial, maintenance, telephone, vandalism, and the like for each facility?
- How do existing facilities compare to those provided by the competition in creating either a price advantage or disadvantage?
- Has the clientele of the activity been defined allowing the City to understand the social purpose in subsidizing the activity?

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

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

What Can Be Charged?

In so far as Recreation services are market driven by definition, they are not subject to the cost limitations of 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 should be subsidized with tax monies in promoting social benefit, and to what extent. It may well be that some level of subsidy for many of the services identified in this group is not only necessary, but also appropriate. If that is deemed to be the case, subsidy levels can be set as part of a budgetary or programmatic policy statement. These policy statements can also explicitly describe the social reasoning involved in the decision-making process.

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

Conclusion of Recreation Services

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

Transportation Services

These service centers are identified for Transit services.

**Table 4
Transportation Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-103	GROUP EXCURSION TRIPS	\$48,710	\$193,015	(\$144,305)	25.2%	100%	\$12,000
S-104	RECREATION SUMMER DAY CAMP TRIPS	\$0	\$109,930	(\$109,930)	0.0%	100%	\$5,000
S-105	FIXED ROUTE TRANSIT SERVICES	\$2,600,000	\$2,621,626	(\$21,626)	99.2%	100%	\$0
S-106	DIAL-A-RIDE TRANSIT SERVICES	\$74,000	\$614,995	(\$540,995)	12.0%	100%	\$0
SUBTOTAL - TRANSPORTATION		\$2,722,710	\$3,539,566	(\$816,856)	76.9%		\$17,000

NOTES:

(d) Fees are market sensitive

Conclusion of Transportation Services

This program is undergoing a major overhaul, so no changes are recommended at this time. This program will be brought back to the City Council at that time.

Administrative Services

Miscellaneous administrative service centers fall into this group.

**Table 5
Administrative Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-107	BUSINESS LIC PROC (NEW)-IN CITY	\$449,800	\$726,022	(\$276,222)	62.0%	100%	\$276,200
S-108	BUSINESS LIC PROC (NEW)-HOME OCCUP	\$38,700	\$249,863	(\$211,163)	15.5%	100%	\$211,200
S-109	BUSINESS LIC PROC (NEW)-OUT OF CITY	\$60,650	\$214,580	(\$153,930)	28.3%	100%	\$153,900
S-110	BUSINESS LICENSE ANNUAL RENEWAL	\$195,000	\$177,320	\$17,680	110.0%	100%	\$0
S-111	BINGO PERMIT	\$450	\$1,469	(\$1,019)	30.6%	30%	\$0
S-112	FIREWORKS SALES PERMIT APPLICATION	\$400	\$932	(\$532)	42.9%	100%	\$500
S-113	FIREWORKS SALES PERMIT INSPECTION	\$3,600	\$3,644	(\$44)	98.8%	100%	\$0
S-114	FIREWORKS WHOLESALE ANNUAL APPLIC	\$300	\$108	\$192	277.8%	100%	(\$200)
S-115	FIREWORKS WHOLESALE PERMIT	\$24,480	\$26,629	(\$2,149)	91.9%	100%	\$2,100
S-116	FIREWORKS STORAGE APPLICATION	\$150	\$122	\$28	123.0%	100%	\$0
S-117	FIREWORKS PUBLIC DISPLAY APPLIC.	\$150	\$163	(\$13)	92.0%	100%	\$0
S-118	FIREWORKS STAND LOCATION TRANSFER	\$40	\$163	(\$123)	24.5%	100%	\$100
S-119	ILLEGAL FIREWORKS CITATION	N/A	N/A	N/A	N/A	100%	\$0
S-120	NEW BURGLAR ALARM PERMIT	\$11,340	\$16,495	(\$5,155)	68.7%	100%	\$5,200
S-121	RENEWAL BURGLAR ALARM PERMIT	\$82,080	\$113,886	(\$31,806)	72.1%	100%	\$31,800
S-122	FALSE ALARM BILLING/RESPONSE	\$65,000	\$51,683	\$13,317	125.8%	100%	\$0
S-123	PARKING PERMIT	\$12,220	\$42,913	(\$30,693)	28.5%	100%	\$30,700
S-124	NSF CHECK PROCESSING	\$25	\$89	(\$64)	28.1%	100%	\$100
S-125	ONLINE TRANSACTION CONVENIENCE FEE	N/A	N/A	N/A	N/A	100%	\$0
S-126	CREDIT CARD CHARGEBACK PROCESSING	\$15	\$15	\$0	100.0%	100%	\$0
S-127	DOCUMENT REPRODUCTION	\$436	\$433	\$3	100.7%	100%	\$0
S-128	ELECTRONIC FILE REPRODUCTION	\$1,400	\$485	\$915	288.7%	100%	(\$900)
S-129	MICROFICHE REPRODUCTION	\$20	\$0	\$20	N/A	100%	\$0
S-130	DOCUMENT CERTIFICATION	\$10	\$91	(\$81)	11.0%	100%	\$100
S-131	NOTARY SERVICES	\$750	\$4,750	(\$4,000)	15.8%	15%	\$0
S-132	MAILING OF AGENDAS/MINUTES	\$2,100	\$4,737	(\$2,637)	44.3%	100%	\$2,600
S-133	DEPOSITION SERVICES	\$30	\$0	\$30	N/A	100%	\$0
S-134	RECORDS RESEARCH	N/A	N/A	N/A	N/A	100%	\$0
S-135	PASSPORT SERVICES	N/A	N/A	N/A	N/A	100%	\$0
S-136	LOBBYIST REGISTRATION - INITIAL	\$480	\$190	\$290	252.6%	100%	(\$300)
S-137	LOBBYIST REGISTRATION - ANNUAL	\$500	\$950	(\$450)	52.6%	100%	\$500
S-138	LOBBYIST REGISTRATION - AMENDMENT	\$10	\$48	(\$38)	20.8%	100%	\$0
S-139	CANDIDATE ADMINISTRATIVE PROCESSING	\$3,000	\$30,413	(\$27,413)	9.9%	10%	\$0
S-140	CANDIDATE FILING	\$250	\$31,193	(\$30,943)	0.8%	1%	\$0
S-141	INITIATIVE PROCESSING	\$0	\$8,558	(\$8,558)	0.0%	2%	\$0
SUBTOTAL - ADMINISTRATIVE		\$953,386	\$1,707,944	(\$754,558)	55.8%		\$713,600

NOTES:

- (c) Fee restricted by Law
- (e) Deletion of service/fee

Conclusion of Administrative Services

If the suggestions made concerning the service centers grouped here are implemented, there would be increase in the new business registration fees. These fees are separate from the business tax.

Summary of Personal Choice Services

The following Table 6 summarizes the recommendations and suggestions made in this Chapter.

**Table 6
Summary**

SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
				ACTUAL (6)	SUGGEST (7)	
COMMUNITY DEVELOPMENT	\$5,858,782	\$5,566,800	\$291,982	105.2%	VAR.	\$116,900
PUBLIC SAFETY	\$1,057,000	\$813,220	\$243,780	130.0%	VAR.	\$56,400
LEISURE & CULTURAL	\$3,331,360	\$21,612,457	(\$18,281,097)	15.4%	VAR.	\$0
TRANSIT	\$2,722,710	\$3,539,566	(\$816,856)	76.9%	VAR.	\$17,000
ADMINISTRATIVE	\$953,386	\$1,707,944	(\$754,558)	55.8%	VAR.	\$713,600
	<u>\$13,923,238</u>	<u>\$33,239,987</u>	<u>(\$19,316,749)</u>	<u>41.9%</u>		<u>\$903,900</u>

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$903,900 on an annual basis.

Taxpayer Equity Achieved. By taking such positive actions, the City’s financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the City is subsidizing \$19,316,749 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

A Master Fee Resolution

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

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

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for over two hundred cities as the City Council determines what action to take.

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CHAPTER V

CONCLUSION

Elimination of Subsidies

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

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services may need to be eliminated.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Library? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

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

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

~ END ~

APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-001 **TITLE: CONDITIONAL USE PERMIT**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Legal Nonconforming Second Dwelling Unit - \$750 per application	\$13,930 per application
Residential Uses - \$6,000 deposit	
Other Commercial Uses - \$6,000 deposit	
Industrial Uses - \$6,000 deposit	
Other Uses - \$6,000 deposit	

REF #: S-002 **TITLE: CUP - SHARED PARKING**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,500 per application	\$7,355 per application

REF #: S-003 **TITLE: CUP - LEGAL NONCONF - VEH SVC & REP**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$750 per application	\$10,275 per application

REF #: S-004 **TITLE: CUP - OIL WELLS**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$6,000 deposit plus pass-thru of third party professional services	\$30,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

REF #: S-005 **TITLE: SITE PL & DES OVER REV - ADMIN ONLY**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$350 per application	\$1,795 per application

REF #: S-006 **TITLE: SITE PL & DES OVER REV-PUB HEAR/PC**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$10,000 deposit	\$18,005 per application

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-007

TITLE: SITE PL & DES OVER REV-PUB HEAR/RES

CURRENT FEE

\$500 per application

RECOMMENDED FEE

\$15,740 per application

REF #: S-008

TITLE: VARIANCE

CURRENT FEE

\$4,000 deposit

RECOMMENDED FEE

\$9,990 per application

REF #: S-009

TITLE: GENERAL PLAN AMENDMENT

CURRENT FEE

\$7,000 deposit

RECOMMENDED FEE

Initial deposit of \$10,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.

REF #: S-010

TITLE: ZONE CHANGE (MAP AND/OR TEXT]

CURRENT FEE

\$7,000 deposit

RECOMMENDED FEE

Initial deposit of \$10,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.

REF #: S-011

TITLE: SPECIFIC PLAN

CURRENT FEE

\$26,000 deposit

RECOMMENDED FEE

Initial deposit of \$15,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.

REF #: S-012

TITLE: DEVELOPMENT AGREEMENT

CURRENT FEE

\$20,000 deposit plus any pass-thru of third party professional services.

RECOMMENDED FEE

\$30,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-013 **TITLE: ENVIRONMENTAL REVIEW**

CURRENT FEE

Actual Costs

RECOMMENDED FEE

120% of actual consultant costs

REF #: S-014 **TITLE: TENTATIVE PARCEL MAP**

CURRENT FEE

\$18,000 deposit for LA County and \$15,000 deposit for City

RECOMMENDED FEE

City - Initial deposit of \$15,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.
County - \$22,000 deposit

REF #: S-015 **TITLE: TENTATIVE TRACT MAP**

CURRENT FEE

\$22,000 deposit for LA County and \$15,000 deposit for City

RECOMMENDED FEE

City - Initial deposit of \$15,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.
County - \$22,000 deposit

REF #: S-016 **TITLE: LOT LINE ADJUSTMENT**

CURRENT FEE

\$1,000 per application

RECOMMENDED FEE

\$3,395 per application

REF #: S-017 **TITLE: PARCEL MERGER REVIEW**

CURRENT FEE

\$1,000 per application

RECOMMENDED FEE

\$3,395 per application

REF #: S-018 **TITLE: CERTIFICATE OF COMPLIANCE REVIEW**

CURRENT FEE

\$500 per application

RECOMMENDED FEE

\$1,995 per application

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-019 **TITLE: PRE-APPLICATION REVIEW**

CURRENT FEE

Single Family - \$150 per application
Other - \$1,500 deposit

RECOMMENDED FEE

\$1,310 per application

REF #: S-020 **TITLE: MOD OF COND OF DISC PRMT-MIN (NPH)**

CURRENT FEE

\$1,500 plus pass-thru of third party professional services.

RECOMMENDED FEE

\$1,795 per application

REF #: S-021 **TITLE: MOD OF COND OF DISC PRMT-MAJ (PUB)**

CURRENT FEE

Original filing fee not to exceed \$2,500

RECOMMENDED FEE

\$6,380 per application

REF #: S-022 **TITLE: EXT OF TIME-DISC PRMTS (NON-PUB)**

CURRENT FEE

\$2,500 per application

RECOMMENDED FEE

\$2,480 per application

REF #: S-023 **TITLE: EXT OF TIME-DISC PRMTS (PUB HEAR)**

CURRENT FEE

\$2,500 per application

RECOMMENDED FEE

\$7,340 per application

REF #: S-024 **TITLE: EXT OF NON-CONFORMING PRIVILEGE**

CURRENT FEE

\$6,000 per application

RECOMMENDED FEE

\$10,130 per application

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-025 **TITLE: SIGN PROGRAM**

CURRENT FEE

\$250 per application

RECOMMENDED FEE

\$6,885 per application

REF #: S-026 **TITLE: SIGN PROGRAM AMENDMENT**

CURRENT FEE

None

RECOMMENDED FEE

\$4,535 per application

REF #: S-027 **TITLE: SIGN PERMIT**

CURRENT FEE

\$75 per sign

RECOMMENDED FEE

\$270 per sign

REF #: S-028 **TITLE: REAL ESTATE SIGN PERMIT**

CURRENT FEE

\$30 per event

RECOMMENDED FEE

\$90 per event

REF #: S-029 **TITLE: TEMPORARY SIGN PERMIT**

CURRENT FEE

\$50 per permit

RECOMMENDED FEE

\$135 per application

REF #: S-030 **TITLE: TEMPORARY USE PERMIT**

CURRENT FEE

\$50 per application

RECOMMENDED FEE

\$270 per permit

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-031

TITLE: CANNABIS REVIEW

CURRENT FEE

One Year Commercial Operation Permit - \$25,000 minimum deposit as determined by the Community Development Director

RECOMMENDED FEE

One Year Commercial Operation Permit - \$25,000 minimum deposit as determined by the Community Development Director

REF #: S-032

TITLE: PERSONAL CULTIVATION PERMIT

CURRENT FEE

\$213 per application

RECOMMENDED FEE

\$740 per application

REF #: S-033

TITLE: PERSONAL CULTIVATION RE-INSPECTION

CURRENT FEE

\$151 per inspection

RECOMMENDED FEE

\$270 per inspection

REF #: S-034

TITLE: CFD FORMATION

CURRENT FEE

None

RECOMMENDED FEE

Initial deposit of \$24,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.

REF #: S-035

TITLE: CFD ANNEXATION

CURRENT FEE

None

RECOMMENDED FEE

Initial deposit of \$5,500 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.

REF #: S-036

TITLE: INTERPRETATION OF ZONING ORDINANCE

CURRENT FEE

\$4,100 deposit

RECOMMENDED FEE

\$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-037

TITLE: MINOR RESEARCH/ZONING COMPL LTR

CURRENT FEE

\$75 per letter (1 hour maximum)

RECOMMENDED FEE

\$275 per letter (1 hour maximum)

REF #: S-038

TITLE: MAJOR RESEARCH/ZONING COMPL LTR

CURRENT FEE

\$1,700 deposit

RECOMMENDED FEE

\$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

REF #: S-039

TITLE: MOBILE HOME RELOC IMPACT REPORT/EXT

CURRENT FEE

Application Processing - \$7,500 per application plus \$100 per unit
Extension of Time - \$1,000
Modification - \$2,000 per application plus \$100 per unit

RECOMMENDED FEE

Application Processing - \$30,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.
Extension/Modification - \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

REF #: S-040

TITLE: BUILDING RELOCATION REVIEW

CURRENT FEE

\$4,500 deposit

RECOMMENDED FEE

\$14,455 per application

This fee is in place of the Site Plan & Design Overlay Review fee.

REF #: S-041

TITLE: OIL WELL GOOD NEIGHBOR COMPLIANCE

CURRENT FEE

\$10,500 deposit plus pass-thru of third party professional services

RECOMMENDED FEE

\$15,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.

REF #: S-042

TITLE: BOND PROCESSING/RELEASE - PLANNING

CURRENT FEE

None

RECOMMENDED FEE

\$530 per bond

**CITY OF CARSON, CALIFORNIA
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REF #: S-043 **TITLE: APPEAL OF STAFF DECISION TO PC**

CURRENT FEE

\$500 or half of the original filing fee not to exceed \$2,500,
whichever is greater

RECOMMENDED FEE

\$7,815 per appeal

REF #: S-044 **TITLE: APPEAL OF PC DECISION TO CC**

CURRENT FEE

\$500 or half of the original filing fee not to exceed \$2,500,
whichever is greater

RECOMMENDED FEE

\$9,520 per appeal

REF #: S-045 **TITLE: PLOT PLAN REVIEW**

CURRENT FEE

\$150 per plan

RECOMMENDED FEE

\$180 per plan

REF #: S-046 **TITLE: LANDSCAPE PLAN CHECK (<5K SQ FT)**

CURRENT FEE

None

RECOMMENDED FEE

\$350 per plan

REF #: S-047 **TITLE: LANDSCAPE PLAN CHECK (>5K SQ FT)**

CURRENT FEE

None

RECOMMENDED FEE

\$530 per plan

REF #: S-048 **TITLE: ANNUAL PLANNING INSPECTION**

CURRENT FEE

None

RECOMMENDED FEE

\$180 per inspection

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-049	TITLE: EXTRA PLANNING INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$180 per inspection

REF #: S-050	TITLE: EXTRA PLANNING PLAN CHECK
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$180 per plan check

REF #: S-051	TITLE: COM DEV TECHNOLOGY SURCHARGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	1.25% of Building Permits and related Building fees

REF #: S-052	TITLE: GENERAL PLAN MAINTENANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
8.8% of Building Permits and related Building fees	8.8% of Building Permits and related Building fees

REF #: S-053	TITLE: BUILDING PLAN CHECK & INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
160% of the Los Angeles County fees based on valuation and construction type.	125% of Los Angeles County Building & Safety fees

REF #: S-054	TITLE: MOBILEHOME CAP IMPROVE RENT INCR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$13,000 deposit	\$13,000 per application plus \$15 per space
Mailing Labels: First page - \$10 Each additional page - \$5 \$50 maximum	Mailing Labels: First page - \$10 Each additional page - \$5 \$50 maximum

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
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REF #: S-055

TITLE: MOBILEHOME PARK CPI RENT INCR APPL.

CURRENT FEE

\$225 per application
Printing/Postage - \$2 per space

RECOMMENDED FEE

1-150 spaces - \$605 per application
151-300 spaces - \$865 per application
300+ spaces - \$1,180 per application
Printing/Postage - \$2 per space

REF #: S-056

TITLE: MOBILEHOME FAIR RETURN APPLICATION

CURRENT FEE

\$30,000 deposit

RECOMMENDED FEE

1-150 Space Park - \$22,500 per application plus \$15 per space
150+ Space Park - \$30,000 per application plus \$15 per space

REF #: S-057

TITLE: FORECLOSURE REGISTRATION PROGRAM

CURRENT FEE

\$450 per parcel per year
City receives 60% (\$270)
Consultant receives 40% (\$180)

First Violation - \$250 per parcel per year
Second Violation - \$500 per parcel per year
Third and Subsequent Violations - \$1,000 per parcel per year

RECOMMENDED FEE

\$405 per parcel per year
City receives 55% (\$225)
Consultant receives 45% (\$180)

First Violation - \$250 per parcel per year
Second Violation - \$500 per parcel per year
Third and Subsequent Violations - \$1,000 per parcel per year

REF #: S-058

TITLE: ENCROACHMENT PERMIT PROCESSING

CURRENT FEE

\$155 per permit

RECOMMENDED FEE

\$380 per permit

REF #: S-059

TITLE: PUBLIC IMPROVE/ENCROACHMENT INSP

CURRENT FEE

\$215 (minimum 2 hours of work) plus \$107.50 for each additional hour

RECOMMENDED FEE

\$240 (minimum 2 hours of work) plus \$120 for each additional hour

REF #: S-060

TITLE: DUMPSTER ENCROACHMENT PERMIT

CURRENT FEE

\$155 per permit plus \$35 per dumpster

RECOMMENDED FEE

\$180 per permit

**CITY OF CARSON, CALIFORNIA
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REF #: S-061

TITLE: ENCROACHMENT PERMIT EXTENSION

CURRENT FEE

None

RECOMMENDED FEE

\$65 per application

REF #: S-062

TITLE: BLOCK PARTY PERMIT

CURRENT FEE

\$100 per permit plus \$200 refundable deposit for barricades

RECOMMENDED FEE

\$180 per permit plus \$200 refundable deposit for barricades

REF #: S-063

TITLE: SMALL WIRELESS FACILITY

CURRENT FEE

None

RECOMMENDED FEE

\$2,835 per application

REF #: S-064

TITLE: TRAFFIC CONTROL PLAN REVIEW

CURRENT FEE

\$675 (minimum 6 hours of work) plus \$112.50 for each additional hour, plus City's actual out-of-pocket third party costs

RECOMMENDED FEE

\$1,405 (minimum 6 hours of work) plus \$234 for each additional hour, plus City's actual out-of-pocket third party costs

REF #: S-065

TITLE: TRAFFIC STUDY REVIEW

CURRENT FEE

\$450 (minimum 4 hours of work) plus \$112.50 for each additional hour, plus City's actual out-of-pocket third party costs

RECOMMENDED FEE

\$935 (minimum 4 hours of work) plus \$234 for each additional hour, plus City's actual out-of-pocket third party costs

REF #: S-066

TITLE: PUBLIC WORKS CONSTRUCT. PLAN CHECK

CURRENT FEE

\$675 (minimum 6 hours of work) plus \$112.50 for each additional hour, plus City's actual out-of-pocket third party costs

RECOMMENDED FEE

\$1,200 (minimum 6 hours of work) plus \$200 for each additional hour, plus City's actual out-of-pocket third party costs

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-067

TITLE: STREET/EASEMENT/ALLEY VACATION

CURRENT FEE

\$1,200 per application plus publication costs

RECOMMENDED FEE

\$5,155 per application plus publication costs

REF #: S-068

TITLE: FINAL PARCEL/TRACT MAP

CURRENT FEE

None

RECOMMENDED FEE

\$3,895 per map

REF #: S-069

TITLE: BOND PROCESSING/RELEASE - PW

CURRENT FEE

\$150 per bond

RECOMMENDED FEE

\$470 per bond

REF #: S-070

TITLE: COUNTY/3RD PARTY PLAN/STUDY REVIEW

CURRENT FEE

LA County or third party fee plus 30% administrative cost

RECOMMENDED FEE

LA County or third party fee plus 30% administrative cost

REF #: S-071

TITLE: SEWER INSPECTION

CURRENT FEE

LA County or third party fee plus 30% administrative cost

RECOMMENDED FEE

LA County or third party fee plus 30% administrative cost

REF #: S-072

TITLE: NPDES BUSINESS INSPECT - INDUSTRIAL

CURRENT FEE

\$124 per inspection

RECOMMENDED FEE

\$280 per inspection

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-073

TITLE: NPDES BUSINESS INSP. - AUTO-RELATED

CURRENT FEE

\$117 per inspection

RECOMMENDED FEE

\$280 per inspection

REF #: S-074

TITLE: NPDES BUS INSP - RETAIL GAS OUTLET

CURRENT FEE

\$117 per inspection

RECOMMENDED FEE

\$200 per inspection

REF #: S-075

TITLE: NPDES BUSINESS INSPECT - RESTAURANT

CURRENT FEE

\$65 per inspection

RECOMMENDED FEE

\$200 per inspection

REF #: S-076

TITLE: NPDES BUSINESS INSPECT - NURSERY

CURRENT FEE

\$120 per inspection

RECOMMENDED FEE

\$200 per inspection

REF #: S-077

TITLE: CODE ENFORCEMENT REINSPECTION

CURRENT FEE

None

RECOMMENDED FEE

\$160 per reinspection

REF #: S-078

TITLE: CODE INSPECTION WARRANT

CURRENT FEE

None

RECOMMENDED FEE

\$265 per warrant

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-079	TITLE: CODE ENFORCEMENT ABATEMENT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> Actual cost of abatement plus \$830 per abatement for administrative costs

REF #: S-080	TITLE: ILLEGAL SIGN REMOVAL
<u>CURRENT FEE</u> \$50 per sign per City code	<u>RECOMMENDED FEE</u> \$50 per sign per City code

REF #: S-081	TITLE: LIEN PROCESSING
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$1,330 per lien

REF #: S-082	TITLE: PRIVATE PROPERTY VEHICLE ABATEMENT
<u>CURRENT FEE</u> \$200 per vehicle	<u>RECOMMENDED FEE</u> \$235 per vehicle

REF #: S-083	TITLE: IMPOUNDED VEHICLE RELEASE
<u>CURRENT FEE</u> \$200 per vehicle	<u>RECOMMENDED FEE</u> \$235 per vehicle

REF #: S-084	TITLE: PARKING ENFORCEMENT
<u>CURRENT FEE</u> Truck Parking Prohibited - \$100 Others - \$45	<u>RECOMMENDED FEE</u> Truck Parking Prohibited - \$100 Others - \$55

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
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REF #: S-085

TITLE: ADULT SPORTS

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-086

TITLE: YOUTH SPORTS

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-087

TITLE: SPECIAL INTEREST/ENRICHMENT CLASSES

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-088

TITLE: AQUATICS

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-089

TITLE: PRESCHOOL PROGRAM

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-090

TITLE: KIDS CLUB/SUMMER DAY CAMP

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-091

TITLE: YOUTH SERVICES

CURRENT FEE

None

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-092

TITLE: SENIOR SERVICES

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-093

TITLE: VETERANS SERVICES

CURRENT FEE

None

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-094

TITLE: STROKE CENTER

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-095

TITLE: DISABLED SERVICES

CURRENT FEE

Various fees

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-096

TITLE: SPECIAL EVENTS

CURRENT FEE

None

RECOMMENDED FEE

For further information see Chapter IV of the Report Text and Appendix C.

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-097	TITLE: VETERANS SPORTS COMPLEX
<u>CURRENT FEE</u> Various membership fees	<u>RECOMMENDED FEE</u> For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-098	TITLE: PARKS ACTIVITIES
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-099	TITLE: MINI PARKS
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-100	TITLE: COMMUNITY CENTER
<u>CURRENT FEE</u> Various fees	<u>RECOMMENDED FEE</u> For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-101	TITLE: FACILITY/EQUIP RENTALS
<u>CURRENT FEE</u> Various fees	<u>RECOMMENDED FEE</u> For further information see Chapter IV of the Report Text and Appendix C.

REF #: S-102	TITLE: SPECIAL EVENT PERMIT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$250 per application Staffing on the day of the event will be charged separately at the fully allocated hourly rates for all needed positions

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-103

TITLE: GROUP EXCURSION TRIPS

CURRENT FEE

Actual Costs for admissions, tickets, hotel, and out-of-pockets costs, plus actual cost of bus.

Resident receives 50% discount of cost of bus.

RECOMMENDED FEE

125% of actual Costs for admissions, tickets, hotel, and out-of-pockets costs, plus actual cost of bus.

REF #: S-104

TITLE: RECREATION SUMMER DAY CAMP TRIPS

CURRENT FEE

Actual cost of bus

RECOMMENDED FEE

125% of actual cost of bus

REF #: S-105

TITLE: FIXED ROUTE TRANSIT SERVICES

CURRENT FEE

Seniors/Disabled - Free
Transfer to other Circuit routes - Free
Individuals over 5 years of age - \$1
Transfers to Regional Bus or Rail Lines - \$0.25
Interchangeable Monthly Pass (Unlimited Rides) - \$30

Share of Proposition A & C revenues

RECOMMENDED FEE

This program is undergoing a major overhaul, so no changes are recommended at this time. This program will be brought back to the City Council at that time.

REF #: S-106

TITLE: DIAL-A-RIDE TRANSIT SERVICES

CURRENT FEE

One-Way Trip - \$2 per one-way trip with maximum of \$20 per trip on meter. If trip exceeds \$20, user must pay balance posted on meter.

ID Card - \$10

RECOMMENDED FEE

One-Way Trip - \$2 per one-way trip with maximum of \$20 per trip on meter. If trip exceeds \$20, user must pay balance posted on meter.

ID Card - \$10

REF #: S-107

TITLE: BUSINESS LIC PROC (NEW)-IN CITY

CURRENT FEE

Determination of Public Convenience or Necessity - \$100 per application

RECOMMENDED FEE

\$160 per application

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-108	TITLE: BUSINESS LIC PROC (NEW)-HOME OCCUP
<u>CURRENT FEE</u> \$25 per application	<u>RECOMMENDED FEE</u> \$160 per application

REF #: S-109	TITLE: BUSINESS LIC PROC (NEW)-OUT OF CITY
<u>CURRENT FEE</u> \$25 per application	<u>RECOMMENDED FEE</u> \$90 per application

REF #: S-110	TITLE: BUSINESS LICENSE ANNUAL RENEWAL
<u>CURRENT FEE</u> \$15 per renewal	<u>RECOMMENDED FEE</u> \$15 per renewal

REF #: S-111	TITLE: BINGO PERMIT
<u>CURRENT FEE</u> \$50 per application per State law	<u>RECOMMENDED FEE</u> \$50 per application per State law

REF #: S-112	TITLE: FIREWORKS SALES PERMIT APPLICATION
<u>CURRENT FEE</u> \$25 per location	<u>RECOMMENDED FEE</u> \$60 per location

REF #: S-113	TITLE: FIREWORKS SALES PERMIT INSPECTION
<u>CURRENT FEE</u> \$225 per location plus \$100 site-clearing refundable deposit	<u>RECOMMENDED FEE</u> \$230 per location plus \$100 site-clearing refundable deposit

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-114	TITLE: FIREWORKS WHOLESALE ANNUAL APPLIC
<u>CURRENT FEE</u> \$150 per application	<u>RECOMMENDED FEE</u> \$55 per application

REF #: S-115	TITLE: FIREWORKS WHOLESALE PERMIT
<u>CURRENT FEE</u> \$1,530 per location	<u>RECOMMENDED FEE</u> \$1,665 per location

REF #: S-116	TITLE: FIREWORKS STORAGE APPLICATION
<u>CURRENT FEE</u> \$150 per location	<u>RECOMMENDED FEE</u> \$120 per location

REF #: S-117	TITLE: FIREWORKS PUBLIC DISPLAY APPLIC.
<u>CURRENT FEE</u> \$150 per location	<u>RECOMMENDED FEE</u> \$165 per location

REF #: S-118	TITLE: FIREWORKS STAND LOCATION TRANSFER
<u>CURRENT FEE</u> \$40 per request	<u>RECOMMENDED FEE</u> \$165 per request plus any required inspections

REF #: S-119	TITLE: ILLEGAL FIREWORKS CITATION
<u>CURRENT FEE</u> \$1,000 per citation	<u>RECOMMENDED FEE</u> \$1,000 per citation

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-120

TITLE: NEW BURGLAR ALARM PERMIT

CURRENT FEE

\$35 per permit

RECOMMENDED FEE

\$40 per permit plus \$10 per decal

REF #: S-121

TITLE: RENEWAL BURGLAR ALARM PERMIT

CURRENT FEE

\$20 per renewal

Senior/Disabled Citizen - Free

RECOMMENDED FEE

\$30 per renewal

Senior/Disabled Citizen - Free

REF #: S-122

TITLE: FALSE ALARM BILLING/RESPONSE

CURRENT FEE

Fourth and Subsequent False Alarms in a 12 month period - \$100

RECOMMENDED FEE

Fourth False Alarm in a 12 month period - \$100

Fifth False Alarm in a 12 month period - \$200

Sixth and Subsequent False Alarms in a 12 month period - \$300

REF #: S-123

TITLE: PARKING PERMIT

CURRENT FEE

\$22 per address plus \$5 per parking decal

Replacement decal - \$5

RECOMMENDED FEE

\$60 per address plus \$20 per parking decal

Replacement decal - \$20

REF #: S-124

TITLE: NSF CHECK PROCESSING

CURRENT FEE

\$25 first check

\$35 for each subsequent check from same payee

RECOMMENDED FEE

\$90 per NSF Check

REF #: S-125

TITLE: ONLINE TRANSACTION CONVENIENCE FEE

CURRENT FEE

2% of taxes due

RECOMMENDED FEE

2% of amount paid

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-126

TITLE: CREDIT CARD CHARGEBACK PROCESSING

CURRENT FEE

\$15 per chargeback

RECOMMENDED FEE

\$15 per chargeback

REF #: S-127

TITLE: DOCUMENT REPRODUCTION

CURRENT FEE

\$1 first page - \$0.25 per additional page
Minutes - \$100/year
Agenda - \$75/year
Complete Agenda - \$600/year
Municipal Code - Varies
FPPC related document - \$0.10 per page
Photocopy of journal entry - \$0.30 per page

RECOMMENDED FEE

First five pages - No Charge
Each additional page - \$0.25 per page
California Government Code 81008
\$0.10 per page - FPPC related document

REF #: S-128

TITLE: ELECTRONIC FILE REPRODUCTION

CURRENT FEE

\$20 per tape/CD/DVD

RECOMMENDED FEE

\$10 per device

REF #: S-129

TITLE: MICROFICHE REPRODUCTION

CURRENT FEE

\$10 for first document plus \$1.50 per each additional page

RECOMMENDED FEE

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

REF #: S-130

TITLE: DOCUMENT CERTIFICATION

CURRENT FEE

\$5 per certification

RECOMMENDED FEE

\$45 per certification

REF #: S-131

TITLE: NOTARY SERVICES

CURRENT FEE

\$15 per signature, oath, jurat, or affirmation

RECOMMENDED FEE

\$15 per signature, oath, jurat, or affirmation per State law

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-132 **TITLE: MAILING OF AGENDAS/MINUTES**

CURRENT FEE

\$175 per subscriber per year

RECOMMENDED FEE

\$395 per subscriber per year

REF #: S-133 **TITLE: DEPOSITION SERVICES**

CURRENT FEE

\$30 - Take a deposition
\$7 - Administer the Oath to Witness
\$7 - Complete Jurat Certificate

RECOMMENDED FEE

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

REF #: S-134 **TITLE: RECORDS RESEARCH**

CURRENT FEE

\$55/hour - non-Public Records Act related
\$5/request - FPPC Related Records Retrieval

RECOMMENDED FEE

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

FPPC-related records request that are five years or older - \$5 per request

REF #: S-135 **TITLE: PASSPORT SERVICES**

CURRENT FEE

\$35 per application
\$9 for two photos

RECOMMENDED FEE

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

REF #: S-136 **TITLE: LOBBYIST REGISTRATION - INITIAL**

CURRENT FEE

\$240 per application per City code

RECOMMENDED FEE

\$95 per application

REF #: S-137 **TITLE: LOBBYIST REGISTRATION - ANNUAL**

CURRENT FEE

\$50 per renewal

RECOMMENDED FEE

\$95 per renewal

**CITY OF CARSON, CALIFORNIA
FEE COMPARISON REPORT
FY 2020/2021**

REF #: S-138

TITLE: LOBBYIST REGISTRATION - AMENDMENT

CURRENT FEE

\$10 per amendment

RECOMMENDED FEE

\$50 per amendment

REF #: S-139

TITLE: CANDIDATE ADMINISTRATIVE PROCESSING

CURRENT FEE

\$250 per candidate

RECOMMENDED FEE

\$250 per candidate

REF #: S-140

TITLE: CANDIDATE FILING

CURRENT FEE

\$25 per candidate

RECOMMENDED FEE

\$25 per candidate per State law

REF #: S-141

TITLE: INITIATIVE PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

Fee is limited by State law (Elections Code Section 9202(a)):

\$200 per initiative, refunded if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition.

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**APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED
WITH COST DETAIL WORKSHEETS**

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. S-001	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review of Conditional Use Permit.			
CURRENT FEE STRUCTURE Legal Nonconforming Second Dwelling Unit - \$750 per application Residential Uses - \$6,000 deposit Other Commercial Uses - \$6,000 deposit Industrial Uses - \$6,000 deposit Other Uses - \$6,000 deposit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$6,000.00	TOTAL REVENUE:	\$72,000
UNIT COST:	\$13,932.33	TOTAL COST:	\$167,188
UNIT PROFIT (SUBSIDY):	\$(7,932.33)	TOTAL PROFIT (SUBSIDY):	\$(95,188)
TOTAL UNITS:	12	PCT. COST RECOVERY:	43.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,930 per application			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE CONDITIONAL USE PERMIT					REFERENCE NO. S-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	12	\$14,249	
CURRENT PLANNING	COMM DEV DIRECTOR		4.00	\$1,661.72	12	\$19,941	
CURRENT PLANNING	PLANNING MGR		6.75	\$2,035.87	12	\$24,430	
CURRENT PLANNING	PROJECT PLANNER		29.25	\$5,289.28	12	\$63,471	
CURRENT PLANNING	SENIOR PLANNER		6.50	\$1,290.19	12	\$15,482	
ENGINEERING	ASSOC CIVIL ENGINEER		10.00	\$1,631.80	12	\$19,582	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	12	\$3,536	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	12	\$6,497	
		TYPE SUBTOTAL	66.00	\$13,932.34		\$167,188	
TOTALS			66.00	\$13,932.33		\$167,188	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CUP - SHARED PARKING		REFERENCE NO. S-002	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review of Conditional Use Permit allowing shared parking within a development.			
CURRENT FEE STRUCTURE \$2,500 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$7,354.00	TOTAL COST:	\$7,354
UNIT PROFIT (SUBSIDY):	<u>\$(4,854.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(4,854)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	34.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,355 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CUP - SHARED PARKING					REFERENCE NO. S-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	COMM DEV DIRECTOR		1.00	\$415.43	1	\$415	
CURRENT PLANNING	PLANNING MGR		5.00	\$1,508.05	1	\$1,508	
CURRENT PLANNING	PROJECT PLANNER		18.25	\$3,300.15	1	\$3,300	
CURRENT PLANNING	SENIOR PLANNER		4.75	\$942.83	1	\$943	
TYPE SUBTOTAL			35.50	\$7,353.88		\$7,354	
TOTALS			35.50	\$7,354.00		\$7,354	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CUP - LEGAL NONCONF - VEH SVC & REP		REFERENCE NO. S-003	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review of Conditional Use Permit for Legally Nonconforming Vehicle Service and Repair.			
CURRENT FEE STRUCTURE \$750 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$750.00	TOTAL REVENUE:	\$750
UNIT COST:	\$10,277.00	TOTAL COST:	\$10,277
UNIT PROFIT (SUBSIDY):	\$(9,527.00)	TOTAL PROFIT (SUBSIDY):	\$(9,527)
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,275 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CUP - LEGAL NONCONF - VEH SVC & REP				REFERENCE NO. S-003		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CURRENT PLANNING	COMM DEV DIRECTOR		4.00	\$1,661.72	1	\$1,662
CURRENT PLANNING	PLANNING MGR		6.75	\$2,035.87	1	\$2,036
CURRENT PLANNING	PROJECT PLANNER		29.25	\$5,289.28	1	\$5,289
CURRENT PLANNING	SENIOR PLANNER		6.50	\$1,290.19	1	\$1,290
		TYPE SUBTOTAL	46.50	\$10,277.06		\$10,277
TOTALS			46.50	\$10,277.00		\$10,277

**CITY OF CARSON, CALIFORNIA
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SERVICE CUP - OIL WELLS		REFERENCE NO. S-004	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review of Conditional Use Permit for Oil Wells.			
CURRENT FEE STRUCTURE \$6,000 deposit plus pass-thru of third party professional services			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CUP - OIL WELLS				REFERENCE NO. S-004		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
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SERVICE SITE PL & DES OVER REV - ADMIN ONLY		REFERENCE NO. S-005
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Staff administrative review of Site Plan and Design Overlay Review project proposal for consistency with City design guidelines and standards.		
CURRENT FEE STRUCTURE \$350 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$350.00	TOTAL REVENUE:
UNIT COST:	\$1,797.04	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(1,447.04)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	24	PCT. COST RECOVERY:
		19.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,795 per application		

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE SITE PL & DES OVER REV - ADMIN ONLY					REFERENCE NO. S-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	24	\$2,192	
CURRENT PLANNING	PLANNING MGR		1.25	\$377.01	24	\$9,048	
CURRENT PLANNING	PROJECT PLANNER		6.25	\$1,130.19	24	\$27,125	
CURRENT PLANNING	SENIOR PLANNER		1.00	\$198.49	24	\$4,764	
		TYPE SUBTOTAL	9.00	\$1,797.03		\$43,129	
TOTALS			9.00	\$1,797.04		\$43,129	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE SITE PL & DES OVER REV-PUB HEAR/PC		REFERENCE NO. S-006	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission review of Site and Design Overlay Review project proposal for consistency with City design guidelines and standards.			
CURRENT FEE STRUCTURE \$10,000 deposit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10,000.00	TOTAL REVENUE:	\$240,000
UNIT COST:	\$18,006.67	TOTAL COST:	\$432,160
UNIT PROFIT (SUBSIDY):	\$(8,006.67)	TOTAL PROFIT (SUBSIDY):	\$(192,160)
TOTAL UNITS:	24	PCT. COST RECOVERY:	55.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$18,005 per application			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE SITE PL & DES OVER REV-PUB HEAR/PC					REFERENCE NO. S-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	24	\$28,498	
CURRENT PLANNING	COMM DEV DIRECTOR		4.00	\$1,661.72	24	\$39,881	
CURRENT PLANNING	PLANNING MGR		8.75	\$2,639.09	24	\$63,338	
CURRENT PLANNING	PROJECT PLANNER		36.25	\$6,555.09	24	\$157,322	
CURRENT PLANNING	PROJECT PLANNER	Discret Bldg PC/Insp	10.00	\$1,808.30	24	\$43,399	
CURRENT PLANNING	SENIOR PLANNER		8.50	\$1,687.17	24	\$40,492	
ENGINEERING	ASSOC CIVIL ENGINEER		10.00	\$1,631.80	24	\$39,163	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	24	\$7,072	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	24	\$12,993	
TYPE SUBTOTAL			87.00	\$18,006.65		\$432,160	
TOTALS			87.00	\$18,006.67		\$432,160	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE SITE PL & DES OVER REV-PUB HEAR/RES		REFERENCE NO. S-007	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Public Hearing review of Residential Site Plan and Design Overlay Review project of 1-2 units for consistency with City design guidelines and standards.			
CURRENT FEE STRUCTURE \$500 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$1,000
UNIT COST:	\$15,740.50	TOTAL COST:	\$31,481
UNIT PROFIT (SUBSIDY):	\$(15,240.50)	TOTAL PROFIT (SUBSIDY):	\$(30,481)
TOTAL UNITS:	2	PCT. COST RECOVERY:	3.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15,740 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE SITE PL & DES OVER REV-PUB HEAR/RES					REFERENCE NO. S-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	2	\$2,375	
CURRENT PLANNING	COMM DEV DIRECTOR		4.00	\$1,661.72	2	\$3,323	
CURRENT PLANNING	PLANNING MGR		6.75	\$2,035.87	2	\$4,072	
CURRENT PLANNING	PROJECT PLANNER		29.25	\$5,289.28	2	\$10,579	
CURRENT PLANNING	PROJECT PLANNER	Discret Bldg PC/Insp	10.00	\$1,808.30	2	\$3,617	
CURRENT PLANNING	SENIOR PLANNER		6.50	\$1,290.19	2	\$2,580	
ENGINEERING	ASSOC CIVIL ENGINEER		10.00	\$1,631.80	2	\$3,264	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	2	\$589	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	2	\$1,083	
TYPE SUBTOTAL			76.00	\$15,740.64		\$31,481	
TOTALS			76.00	\$15,740.50		\$31,481	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE VARIANCE		REFERENCE NO. S-008	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a Variance from the Zoning Code by the Planning Commission for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$4,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,000.00	TOTAL REVENUE:	\$4,000
UNIT COST:	\$9,991.00	TOTAL COST:	\$9,991
UNIT PROFIT (SUBSIDY):	\$(5,991.00)	TOTAL PROFIT (SUBSIDY):	\$(5,991)
TOTAL UNITS:	1	PCT. COST RECOVERY:	40.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,990 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE VARIANCE					REFERENCE NO. S-008		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	COMM DEV DIRECTOR		4.00	\$1,661.72	1	\$1,662	
CURRENT PLANNING	PLANNING MGR		5.25	\$1,583.45	1	\$1,583	
CURRENT PLANNING	PROJECT PLANNER		25.25	\$4,565.96	1	\$4,566	
CURRENT PLANNING	SENIOR PLANNER		5.00	\$992.45	1	\$992	
TYPE SUBTOTAL			46.00	\$9,991.00		\$9,991	
TOTALS			46.00	\$9,991.00		\$9,991	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. S-009	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to the City's Comprehensive General Plan.			
CURRENT FEE STRUCTURE \$7,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,000.00	TOTAL REVENUE:	\$14,000
UNIT COST:	\$18,036.00	TOTAL COST:	\$36,072
UNIT PROFIT (SUBSIDY):	\$(11,036.00)	TOTAL PROFIT (SUBSIDY):	\$(22,072)
TOTAL UNITS:	2	PCT. COST RECOVERY:	38.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial deposit of \$10,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.			

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**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE GENERAL PLAN AMENDMENT					REFERENCE NO. S-009		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	GIS ADMINISTRATOR		1.50	\$225.72	2	\$451	
PLANNING COMM	PLANNING SECRETARY		9.50	\$1,735.46	2	\$3,471	
CURRENT PLANNING	COMM DEV DIRECTOR		7.00	\$2,908.01	2	\$5,816	
CURRENT PLANNING	PLANNING MGR		8.75	\$2,639.09	2	\$5,278	
CURRENT PLANNING	PROJECT PLANNER		35.24	\$6,372.45	2	\$12,745	
CURRENT PLANNING	SENIOR PLANNER		8.50	\$1,687.17	2	\$3,374	
ENGINEERING	ASSOC CIVIL ENGINEER		10.00	\$1,631.80	2	\$3,264	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	2	\$589	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	2	\$1,083	
TYPE SUBTOTAL			83.49	\$18,035.76		\$36,072	
TOTALS			83.49	\$18,036.00		\$36,072	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ZONE CHANGE (MAP AND/OR TEXT]		REFERENCE NO. S-010
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing a request for zoning map or text change on a specific parcel.		
CURRENT FEE STRUCTURE \$7,000 deposit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$7,000.00	TOTAL REVENUE: \$28,000
UNIT COST:	\$15,568.00	TOTAL COST: \$62,272
UNIT PROFIT (SUBSIDY):	\$(8,568.00)	TOTAL PROFIT (SUBSIDY): \$(34,272)
TOTAL UNITS:	4	PCT. COST RECOVERY: 44.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Initial deposit of \$10,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.		

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ZONE CHANGE (MAP AND/OR TEXT]					REFERENCE NO. S-010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	GIS ADMINISTRATOR		1.50	\$225.72	4	\$903	
PLANNING COMM	PLANNING SECRETARY		9.50	\$1,735.46	4	\$6,942	
CURRENT PLANNING	COMM DEV DIRECTOR		7.00	\$2,908.01	4	\$11,632	
CURRENT PLANNING	PLANNING MGR		8.75	\$2,639.09	4	\$10,556	
CURRENT PLANNING	PROJECT PLANNER		35.24	\$6,372.45	4	\$25,490	
CURRENT PLANNING	SENIOR PLANNER		8.50	\$1,687.17	4	\$6,749	
TYPE SUBTOTAL			70.49	\$15,567.90		\$62,272	
TOTALS			70.49	\$15,568.00		\$62,272	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE SPECIFIC PLAN		REFERENCE NO. S-011	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a new or an amendment to a specific plan implemented in accordance with the City's General Plan.			
CURRENT FEE STRUCTURE \$26,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial deposit of \$15,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE				REFERENCE NO.		
SPECIFIC PLAN				S-011		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. S-012	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Develop, negotiate and enforce agreements to develop land within specific physical requirements.			
CURRENT FEE STRUCTURE \$20,000 deposit plus any pass-thru of third party professional services.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

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 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE DEVELOPMENT AGREEMENT				REFERENCE NO. S-012		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ENVIRONMENTAL REVIEW		REFERENCE NO. S-013	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of environmental documents prepared by a qualified consultant including initial studies, negative declarations, mitigated negative decs, and environmental impact reports for compliance with City codes and the California Environmental Quality Act.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 120% of actual consultant costs			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
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SERVICE ENVIRONMENTAL REVIEW				REFERENCE NO. S-013		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE TENTATIVE PARCEL MAP		REFERENCE NO. S-014	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a tentative parcel map, including vesting maps, to assure accuracy and compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$18,000 deposit for LA County and \$15,000 deposit for City			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15,000.00	TOTAL REVENUE:	\$60,000
UNIT COST:	\$16,315.50	TOTAL COST:	\$65,262
UNIT PROFIT (SUBSIDY):	\$(1,315.50)	TOTAL PROFIT (SUBSIDY):	\$(5,262)
TOTAL UNITS:	4	PCT. COST RECOVERY:	91.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City - Initial deposit of \$15,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs. County - \$22,000 deposit			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE TENTATIVE PARCEL MAP					REFERENCE NO. S-014		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	GIS ADMINISTRATOR		0.50	\$75.24	4	\$301	
PLANNING COMM	PLANNING SECRETARY		8.50	\$1,552.78	4	\$6,211	
CURRENT PLANNING	COMM DEV DIRECTOR		6.00	\$2,492.58	4	\$9,970	
CURRENT PLANNING	PLANNING MGR		8.25	\$2,488.28	4	\$9,953	
CURRENT PLANNING	PROJECT PLANNER		31.25	\$5,650.94	4	\$22,604	
CURRENT PLANNING	SENIOR PLANNER		8.00	\$1,587.92	4	\$6,352	
ENGINEERING	ASSOC CIVIL ENGINEER		10.00	\$1,631.80	4	\$6,527	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	4	\$1,179	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	4	\$2,166	
TYPE SUBTOTAL			75.50	\$16,315.60		\$65,262	
TOTALS			75.50	\$16,315.50		\$65,262	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE TENTATIVE TRACT MAP		REFERENCE NO. S-015	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a tentative tract map, including vesting maps, to assure accuracy and compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$22,000 deposit for LA County and \$15,000 deposit for City			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15,000.00	TOTAL REVENUE:	\$60,000
UNIT COST:	\$16,315.50	TOTAL COST:	\$65,262
UNIT PROFIT (SUBSIDY):	\$(1,315.50)	TOTAL PROFIT (SUBSIDY):	\$(5,262)
TOTAL UNITS:	4	PCT. COST RECOVERY:	91.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City - Initial deposit of \$15,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs. County - \$22,000 deposit			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE TENTATIVE TRACT MAP					REFERENCE NO. S-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	GIS ADMINISTRATOR		0.50	\$75.24	4	\$301	
PLANNING COMM	PLANNING SECRETARY		8.50	\$1,552.78	4	\$6,211	
CURRENT PLANNING	COMM DEV DIRECTOR		6.00	\$2,492.58	4	\$9,970	
CURRENT PLANNING	PLANNING MGR		8.25	\$2,488.28	4	\$9,953	
CURRENT PLANNING	PROJECT PLANNER		31.25	\$5,650.94	4	\$22,604	
CURRENT PLANNING	SENIOR PLANNER		8.00	\$1,587.92	4	\$6,352	
ENGINEERING	ASSOC CIVIL ENGINEER		10.00	\$1,631.80	4	\$6,527	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	4	\$1,179	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	4	\$2,166	
TYPE SUBTOTAL			75.50	\$16,315.60		\$65,262	
TOTALS			75.50	\$16,315.50		\$65,262	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. S-016	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review the changing of the property boundary between four or fewer lots for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,000 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$4,000
UNIT COST:	\$3,394.00	TOTAL COST:	\$13,576
UNIT PROFIT (SUBSIDY):	\$(2,394.00)	TOTAL PROFIT (SUBSIDY):	\$(9,576)
TOTAL UNITS:	4	PCT. COST RECOVERY:	29.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,395 per application			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE LOT LINE ADJUSTMENT					REFERENCE NO. S-016		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	GIS ADMINISTRATOR		0.50	\$75.24	4	\$301	
PLANNING COMM	PLANNING SECRETARY		1.50	\$274.02	4	\$1,096	
CURRENT PLANNING	PLANNING MGR		0.75	\$226.21	4	\$905	
CURRENT PLANNING	PROJECT PLANNER		5.00	\$904.15	4	\$3,617	
CURRENT PLANNING	SENIOR PLANNER		0.50	\$99.25	4	\$397	
ENGINEERING	ASSOC CIVIL ENGINEER		6.00	\$979.08	4	\$3,916	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	4	\$1,179	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	4	\$2,166	
		TYPE SUBTOTAL	17.25	\$3,394.01		\$13,576	
TOTALS			17.25	\$3,394.00		\$13,576	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PARCEL MERGER REVIEW		REFERENCE NO. S-017	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a proposed merger of two parcels into one.			
CURRENT FEE STRUCTURE \$1,000 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$2,000
UNIT COST:	\$3,394.00	TOTAL COST:	\$6,788
UNIT PROFIT (SUBSIDY):	\$(2,394.00)	TOTAL PROFIT (SUBSIDY):	\$(4,788)
TOTAL UNITS:	2	PCT. COST RECOVERY:	29.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,395 per application			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE PARCEL MERGER REVIEW					REFERENCE NO. S-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	GIS ADMINISTRATOR		0.50	\$75.24	2	\$150	
PLANNING COMM	PLANNING SECRETARY		1.50	\$274.02	2	\$548	
CURRENT PLANNING	PLANNING MGR		0.75	\$226.21	2	\$452	
CURRENT PLANNING	PROJECT PLANNER		5.00	\$904.15	2	\$1,808	
CURRENT PLANNING	SENIOR PLANNER		0.50	\$99.25	2	\$199	
ENGINEERING	ASSOC CIVIL ENGINEER		6.00	\$979.08	2	\$1,958	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	2	\$589	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	2	\$1,083	
		TYPE SUBTOTAL	17.25	\$3,394.01		\$6,788	
TOTALS			17.25	\$3,394.00		\$6,788	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CERTIFICATE OF COMPLIANCE REVIEW		REFERENCE NO. S-018	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Prepare a Certificate of Compliance to exempt the applicant from the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$500 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$500
UNIT COST:	\$1,997.00	TOTAL COST:	\$1,997
UNIT PROFIT (SUBSIDY):	\$(1,497.00)	TOTAL PROFIT (SUBSIDY):	\$(1,497)
TOTAL UNITS:	1	PCT. COST RECOVERY:	25.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,995 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CERTIFICATE OF COMPLIANCE REVIEW					REFERENCE NO. S-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	1	\$91	
CURRENT PLANNING	PROJECT PLANNER		0.50	\$90.42	1	\$90	
ENGINEERING	ASSOC CIVIL ENGINEER		6.00	\$979.08	1	\$979	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	1	\$295	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	1	\$541	
		TYPE SUBTOTAL	10.00	\$1,996.90		\$1,997	
TOTALS			10.00	\$1,997.00		\$1,997	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PRE-APPLICATION REVIEW		REFERENCE NO. S-019	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Formal pre-application review of a proposed development on request.			
CURRENT FEE STRUCTURE Single Family - \$150 per application Other - \$1,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$825.00	TOTAL REVENUE:	\$19,800
UNIT COST:	\$1,312.13	TOTAL COST:	\$31,491
UNIT PROFIT (SUBSIDY):	\$(487.13)	TOTAL PROFIT (SUBSIDY):	\$(11,691)
TOTAL UNITS:	24	PCT. COST RECOVERY:	62.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,310 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PRE-APPLICATION REVIEW					REFERENCE NO. S-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	24	\$2,192	
CURRENT PLANNING	PLANNING MGR		0.50	\$150.81	24	\$3,619	
CURRENT PLANNING	PROJECT PLANNER		2.00	\$361.66	24	\$8,680	
CURRENT PLANNING	SENIOR PLANNER		0.50	\$99.25	24	\$2,382	
ENGINEERING	ASSOC CIVIL ENGINEER		2.00	\$326.36	24	\$7,833	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		0.50	\$147.34	24	\$3,536	
ROADWAY MAINT.	SR CIVIL ENGINEER		0.50	\$135.35	24	\$3,248	
		TYPE SUBTOTAL	6.50	\$1,312.11		\$31,491	
TOTALS			6.50	\$1,312.13		\$31,491	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MOD OF COND OF DISC PRMT-MIN (NPH)		REFERENCE NO. S-020	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed minor modification of discretionary permit (non-public hearing)			
CURRENT FEE STRUCTURE \$1,500 plus pass-thru of third party professional services.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,500.00	TOTAL REVENUE:	\$1,500
UNIT COST:	\$1,797.00	TOTAL COST:	\$1,797
UNIT PROFIT (SUBSIDY):	\$(297.00)	TOTAL PROFIT (SUBSIDY):	\$(297)
TOTAL UNITS:	1	PCT. COST RECOVERY:	83.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,795 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MOD OF COND OF DISC PRMT-MIN (NPH)					REFERENCE NO. S-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	1	\$91	
CURRENT PLANNING	PLANNING MGR		1.25	\$377.01	1	\$377	
CURRENT PLANNING	PROJECT PLANNER		6.25	\$1,130.19	1	\$1,130	
CURRENT PLANNING	SENIOR PLANNER		1.00	\$198.49	1	\$198	
		TYPE SUBTOTAL	9.00	\$1,797.03		\$1,797	
TOTALS			9.00	\$1,797.00		\$1,797	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MOD OF COND OF DISC PRMT-MAJ (PUB)		REFERENCE NO. S-021	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed major modification of discretionary permit (public hearing)			
CURRENT FEE STRUCTURE Original filing fee not to exceed \$2,500			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$6,382.00	TOTAL COST:	\$6,382
UNIT PROFIT (SUBSIDY):	\$(3,882.00)	TOTAL PROFIT (SUBSIDY):	\$(3,882)
TOTAL UNITS:	1	PCT. COST RECOVERY:	39.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,380 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MOD OF COND OF DISC PRMT-MAJ (PUB)					REFERENCE NO. S-021		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	PLANNING MGR		3.50	\$1,055.64	1	\$1,056	
CURRENT PLANNING	PROJECT PLANNER		12.50	\$2,260.38	1	\$2,260	
CURRENT PLANNING	SENIOR PLANNER		3.25	\$645.09	1	\$645	
ENGINEERING	ASSOC CIVIL ENGINEER		5.00	\$815.90	1	\$816	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		0.50	\$147.34	1	\$147	
ROADWAY MAINT.	SR CIVIL ENGINEER		1.00	\$270.69	1	\$271	
TYPE SUBTOTAL			32.25	\$6,382.46		\$6,382	
TOTALS			32.25	\$6,382.00		\$6,382	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE EXT OF TIME-DISC PRMTS (NON-PUB)		REFERENCE NO. S-022	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review a non-public hearing extension of time request for discretionary projects.			
CURRENT FEE STRUCTURE \$2,500 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$2,478.00	TOTAL COST:	\$2,478
UNIT PROFIT (SUBSIDY):	\$22.00	TOTAL PROFIT (SUBSIDY):	\$22
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,480 per application			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE EXT OF TIME-DISC PRMTS (NON-PUB)					REFERENCE NO. S-022		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	1	\$91	
CURRENT PLANNING	PLANNING MGR		2.25	\$678.62	1	\$679	
CURRENT PLANNING	PROJECT PLANNER		7.25	\$1,311.02	1	\$1,311	
CURRENT PLANNING	SENIOR PLANNER		2.00	\$396.98	1	\$397	
		TYPE SUBTOTAL	12.00	\$2,477.96		\$2,478	
TOTALS			12.00	\$2,478.00		\$2,478	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE EXT OF TIME-DISC PRMTS (PUB HEAR)		REFERENCE NO. S-023	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review a public hearing extension of time request for discretionary project.			
CURRENT FEE STRUCTURE \$2,500 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$7,340.00	TOTAL COST:	\$7,340
UNIT PROFIT (SUBSIDY):	\$(4,840.00)	TOTAL PROFIT (SUBSIDY):	\$(4,840)
TOTAL UNITS:	1	PCT. COST RECOVERY:	34.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,340 per application			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE EXT OF TIME-DISC PRMTS (PUB HEAR)					REFERENCE NO. S-023		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	COMM DEV DIRECTOR		1.00	\$415.43	1	\$415	
CURRENT PLANNING	PLANNING MGR		4.25	\$1,281.84	1	\$1,282	
CURRENT PLANNING	PROJECT PLANNER		20.25	\$3,661.81	1	\$3,662	
CURRENT PLANNING	SENIOR PLANNER		4.00	\$793.96	1	\$794	
TYPE SUBTOTAL			36.00	\$7,340.46		\$7,340	
TOTALS			36.00	\$7,340.00		\$7,340	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE EXT OF NON-CONFORMING PRIVILEGE		REFERENCE NO. S-024	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review extension request for non-conforming privilege.			
CURRENT FEE STRUCTURE \$6,000 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,000.00	TOTAL REVENUE:	\$6,000
UNIT COST:	\$10,129.00	TOTAL COST:	\$10,129
UNIT PROFIT (SUBSIDY):	\$(4,129.00)	TOTAL PROFIT (SUBSIDY):	\$(4,129)
TOTAL UNITS:	1	PCT. COST RECOVERY:	59.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,130 per application			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE EXT OF NON-CONFORMING PRIVILEGE					REFERENCE NO. S-024		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	COMM DEV DIRECTOR		4.00	\$1,661.72	1	\$1,662	
CURRENT PLANNING	PLANNING MGR		6.25	\$1,885.06	1	\$1,885	
CURRENT PLANNING	PROJECT PLANNER		23.25	\$4,204.30	1	\$4,204	
CURRENT PLANNING	SENIOR PLANNER		6.00	\$1,190.94	1	\$1,191	
TYPE SUBTOTAL			46.00	\$10,129.44		\$10,129	
TOTALS			46.00	\$10,129.00		\$10,129	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SIGN PROGRAM		REFERENCE NO. S-025	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a comprehensive sign criteria program by the Planning Commission for a development to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$250 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$1,000
UNIT COST:	\$6,882.75	TOTAL COST:	\$27,531
UNIT PROFIT (SUBSIDY):	<u>\$(6,632.75)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(26,531)</u>
TOTAL UNITS:	4	PCT. COST RECOVERY:	3.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,885 per application			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE SIGN PROGRAM					REFERENCE NO. S-025		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	4	\$4,750	
CURRENT PLANNING	PLANNING MGR		5.25	\$1,583.45	4	\$6,334	
CURRENT PLANNING	PROJECT PLANNER		17.25	\$3,119.32	4	\$12,477	
CURRENT PLANNING	SENIOR PLANNER		5.00	\$992.45	4	\$3,970	
		TYPE SUBTOTAL	34.00	\$6,882.64		\$27,531	
TOTALS			34.00	\$6,882.75		\$27,531	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SIGN PROGRAM AMENDMENT		REFERENCE NO. S-026	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed amendment to city's sign program.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$4,537.00	TOTAL COST:	\$4,537
UNIT PROFIT (SUBSIDY):	<u>\$(4,537.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(4,537)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,535 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE SIGN PROGRAM AMENDMENT					REFERENCE NO. S-026		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	PLANNING MGR		3.00	\$904.83	1	\$905	
CURRENT PLANNING	PROJECT PLANNER		10.50	\$1,898.72	1	\$1,899	
CURRENT PLANNING	SENIOR PLANNER		2.75	\$545.85	1	\$546	
		TYPE SUBTOTAL	22.75	\$4,536.82		\$4,537	
TOTALS			22.75	\$4,537.00		\$4,537	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SIGN PERMIT		REFERENCE NO. S-027	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE SIGN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of and inspection of commercial sign for compliance with the City's sign ordinance.			
CURRENT FEE STRUCTURE \$75 per sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$3,600
UNIT COST:	\$272.17	TOTAL COST:	\$13,064
UNIT PROFIT (SUBSIDY):	\$(197.17)	TOTAL PROFIT (SUBSIDY):	\$(9,464)
TOTAL UNITS:	48	PCT. COST RECOVERY:	27.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per sign			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE SIGN PERMIT				REFERENCE NO. S-027		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 48		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	48	\$4,384
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	48	\$8,680
		TYPE SUBTOTAL	1.50	\$272.17		\$13,064
TOTALS			1.50	\$272.17		\$13,064

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE REAL ESTATE SIGN PERMIT		REFERENCE NO. S-028	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of and inspection of real estate signage for compliance with the City's sign ordinance.			
CURRENT FEE STRUCTURE \$30 per event			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30.00	TOTAL REVENUE:	\$720
UNIT COST:	\$90.42	TOTAL COST:	\$2,170
UNIT PROFIT (SUBSIDY):	\$(60.42)	TOTAL PROFIT (SUBSIDY):	\$(1,450)
TOTAL UNITS:	24	PCT. COST RECOVERY:	33.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per event			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE REAL ESTATE SIGN PERMIT				REFERENCE NO. S-028		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CURRENT PLANNING	PROJECT PLANNER		0.50	\$90.42	24	\$2,170
		TYPE SUBTOTAL	0.50	\$90.42		\$2,170
		TOTALS	0.50	\$90.42		\$2,170

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE TEMPORARY SIGN PERMIT		REFERENCE NO. S-029	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection and permit processing of a temporary sign, such as a streamer, banner, pennant, or similar display, to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$50 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$600
UNIT COST:	\$136.08	TOTAL COST:	\$1,633
UNIT PROFIT (SUBSIDY):	\$(86.08)	TOTAL PROFIT (SUBSIDY):	\$(1,033)
TOTAL UNITS:	12	PCT. COST RECOVERY:	36.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 per application			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE TEMPORARY SIGN PERMIT				REFERENCE NO. S-029		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING COMM	PLANNING SECRETARY		0.25	\$45.67	12	\$548
CURRENT PLANNING	PROJECT PLANNER		0.50	\$90.42	12	\$1,085
		TYPE SUBTOTAL	0.75	\$136.09		\$1,633
TOTALS			0.75	\$136.08		\$1,633

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. S-030	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed temporary operation of an activity, such as sidewalk, parking lot, or tent sales, for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$50 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$250
UNIT COST:	\$272.20	TOTAL COST:	\$1,361
UNIT PROFIT (SUBSIDY):	\$(222.20)	TOTAL PROFIT (SUBSIDY):	\$(1,111)
TOTAL UNITS:	5	PCT. COST RECOVERY:	18.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per permit			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE TEMPORARY USE PERMIT				REFERENCE NO. S-030		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	5	\$457
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	5	\$904
		TYPE SUBTOTAL	1.50	\$272.17		\$1,361
TOTALS			1.50	\$272.20		\$1,361

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CANNABIS REVIEW		REFERENCE NO. S-031	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a cannabis license application prior to the submittal of a Development Agreement.			
CURRENT FEE STRUCTURE One Year Commercial Operation Permit - \$25,000 minimum deposit as determined by the Community Development Director			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% One Year Commercial Operation Permit - \$25,000 minimum deposit as determined by the Community Development Director			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CANNABIS REVIEW				REFERENCE NO. S-031		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CURRENT PLANNING	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PERSONAL CULTIVATION PERMIT		REFERENCE NO. S-032	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection permitting personal cultivation of cannabis following codes and regulations.			
CURRENT FEE STRUCTURE \$213 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$213.00	TOTAL REVENUE:	\$213
UNIT COST:	\$740.00	TOTAL COST:	\$740
UNIT PROFIT (SUBSIDY):	\$(527.00)	TOTAL PROFIT (SUBSIDY):	\$(527)
TOTAL UNITS:	1	PCT. COST RECOVERY:	28.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$740 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PERSONAL CULTIVATION PERMIT				REFERENCE NO. S-032		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF OFFICER		0.75	\$118.55	1	\$119
CURRENT PLANNING	DIV SECRETARY		0.50	\$78.68	1	\$79
CURRENT PLANNING	PROJECT PLANNER		3.00	\$542.49	1	\$542
		TYPE SUBTOTAL	4.25	\$739.72		\$740
		TOTALS	4.25	\$740.00		\$740

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PERSONAL CULTIVATION RE-INSPECTION		REFERENCE NO. S-033	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reinspection of personal cultivation site as needed.			
CURRENT FEE STRUCTURE \$151 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$151.00	TOTAL REVENUE:	\$151
UNIT COST:	\$271.00	TOTAL COST:	\$271
UNIT PROFIT (SUBSIDY):	\$(120.00)	TOTAL PROFIT (SUBSIDY):	\$(120)
TOTAL UNITS:	1	PCT. COST RECOVERY:	55.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PERSONAL CULTIVATION RE-INSPECTION					REFERENCE NO. S-033		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CURRENT PLANNING	PROJECT PLANNER		1.50	\$271.25	1	\$271	
		TYPE SUBTOTAL	1.50	\$271.25		\$271	
TOTALS			1.50	\$271.00		\$271	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CFD FORMATION		REFERENCE NO. S-034	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and review of the formation of a new Community Facility District.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Initial deposit of \$24,000 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CFD FORMATION				REFERENCE NO. S-034		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CFD ANNEXATION		REFERENCE NO. S-035	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and review of an annexation to an existing Community Facility District.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Initial deposit of \$5,500 with charges at the fully allocated hourly rates for any personnel involved plus any outside costs.			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CFD ANNEXATION				REFERENCE NO. S-035		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE INTERPRETATION OF ZONING ORDINANCE		REFERENCE NO. S-036	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of request for interpretation of the zoning ordinance.			
CURRENT FEE STRUCTURE \$4,100 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE INTERPRETATION OF ZONING ORDINANCE					REFERENCE NO. S-036		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MINOR RESEARCH/ZONING COMPL LTR		REFERENCE NO. S-037	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a letter identifying the zoning of a particular parcel on request.			
CURRENT FEE STRUCTURE \$75 per letter (1 hour maximum)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$4,500
UNIT COST:	\$273.98	TOTAL COST:	\$16,439
UNIT PROFIT (SUBSIDY):	\$(198.98)	TOTAL PROFIT (SUBSIDY):	\$(11,939)
TOTAL UNITS:	60	PCT. COST RECOVERY:	27.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$275 per letter (1 hour maximum)			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MINOR RESEARCH/ZONING COMPL LTR				REFERENCE NO. S-037		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	60	\$5,480
CURRENT PLANNING	PROJECT PLANNER		1.01	\$182.64	60	\$10,958
		TYPE SUBTOTAL	1.51	\$273.98		\$16,439
TOTALS			1.51	\$273.98		\$16,439

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MAJOR RESEARCH/ZONING COMPL LTR		REFERENCE NO. S-038	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a letter identifying the zoning of a particular parcel on request which requires research time of more than 1 hour.			
CURRENT FEE STRUCTURE \$1,700 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$6,000
UNIT COST:	\$453.00	TOTAL COST:	\$5,436
UNIT PROFIT (SUBSIDY):	\$47.00	TOTAL PROFIT (SUBSIDY):	\$564
TOTAL UNITS:	12	PCT. COST RECOVERY:	110.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MAJOR RESEARCH/ZONING COMPL LTR				REFERENCE NO. S-038		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	12	\$1,096
CURRENT PLANNING	PROJECT PLANNER		2.00	\$361.66	12	\$4,340
		TYPE SUBTOTAL	2.50	\$453.00		\$5,436
TOTALS			2.50	\$453.00		\$5,436

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MOBILE HOME RELOC IMPACT REPORT/EXT		REFERENCE NO. S-039	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review impact of proposed mobile home relocation and/or closure.			
CURRENT FEE STRUCTURE Application Processing - \$7,500 per application plus \$100 per unit Extension of Time - \$1,000 Modification - \$2,000 per application plus \$100 per unit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Application Processing - \$30,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs. Extension/Modification - \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MOBILE HOME RELOC IMPACT REPORT/EXT				REFERENCE NO. S-039		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BUILDING RELOCATION REVIEW		REFERENCE NO. S-040	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to relocate a building from one parcel to another parcel within the City limits.			
CURRENT FEE STRUCTURE \$4,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,500.00	TOTAL REVENUE:	\$4,500
UNIT COST:	\$14,454.00	TOTAL COST:	\$14,454
UNIT PROFIT (SUBSIDY):	<u>\$(9,954.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(9,954)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	31.13%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$14,455 per application This fee is in place of the Site Plan & Design Overlay Review fee.			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BUILDING RELOCATION REVIEW					REFERENCE NO. S-040		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	COMM DEV DIRECTOR		4.00	\$1,661.72	1	\$1,662	
CURRENT PLANNING	PLANNING MGR		8.75	\$2,639.09	1	\$2,639	
CURRENT PLANNING	PROJECT PLANNER		36.25	\$6,555.09	1	\$6,555	
CURRENT PLANNING	PROJECT PLANNER	Discret Bldg PC/Insp	4.00	\$723.32	1	\$723	
CURRENT PLANNING	SENIOR PLANNER		8.50	\$1,687.17	1	\$1,687	
TYPE SUBTOTAL			68.00	\$14,453.81		\$14,454	
TOTALS			68.00	\$14,454.00		\$14,454	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE OIL WELL GOOD NEIGHBOR COMPLIANCE		REFERENCE NO. S-041	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE WELL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Good neighbor compliance by oil well operators.			
CURRENT FEE STRUCTURE \$10,500 deposit plus pass-thru of third party professional services			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE OIL WELL GOOD NEIGHBOR COMPLIANCE				REFERENCE NO. S-041		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CURRENT PLANNING	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BOND PROCESSING/RELEASE - PLANNING		REFERENCE NO. S-042	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE BOND	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a Planning bond and release of the bond at the completion of the project.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$528.20	TOTAL COST:	\$2,641
UNIT PROFIT (SUBSIDY):	\$(528.20)	TOTAL PROFIT (SUBSIDY):	\$(2,641)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$530 per bond			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BOND PROCESSING/RELEASE - PLANNING					REFERENCE NO. S-042		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEPUTY CITY CLERK		1.00	\$190.00	5	\$950	
CURRENT PLANNING	DIV SECRETARY		1.00	\$157.35	5	\$787	
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	5	\$904	
		TYPE SUBTOTAL	3.00	\$528.18		\$2,641	
TOTALS			3.00	\$528.20		\$2,641	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE APPEAL OF STAFF DECISION TO PC		REFERENCE NO. S-043	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing appeal of Staff decision to Planning Commission.			
CURRENT FEE STRUCTURE \$500 or half of the original filing fee not to exceed \$2,500, whichever is greater			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$7,814.00	TOTAL COST:	\$7,814
UNIT PROFIT (SUBSIDY):	\$(5,314.00)	TOTAL PROFIT (SUBSIDY):	\$(5,314)
TOTAL UNITS:	1	PCT. COST RECOVERY:	31.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,815 per appeal			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE APPEAL OF STAFF DECISION TO PC					REFERENCE NO. S-043		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		6.50	\$1,187.42	1	\$1,187	
CURRENT PLANNING	COMM DEV DIRECTOR		3.00	\$1,246.29	1	\$1,246	
CURRENT PLANNING	PLANNING MGR		5.25	\$1,583.45	1	\$1,583	
CURRENT PLANNING	PROJECT PLANNER		15.51	\$2,804.67	1	\$2,805	
CURRENT PLANNING	SENIOR PLANNER		5.00	\$992.45	1	\$992	
TYPE SUBTOTAL			35.26	\$7,814.28		\$7,814	
TOTALS			35.26	\$7,814.00		\$7,814	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE APPEAL OF PC DECISION TO CC		REFERENCE NO. S-044	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an appeal of a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE \$500 or half of the original filing fee not to exceed \$2,500, whichever is greater			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$9,522.00	TOTAL COST:	\$9,522
UNIT PROFIT (SUBSIDY):	\$(7,022.00)	TOTAL PROFIT (SUBSIDY):	\$(7,022)
TOTAL UNITS:	1	PCT. COST RECOVERY:	26.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,520 per appeal			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE APPEAL OF PC DECISION TO CC					REFERENCE NO. S-044		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		3.50	\$639.38	1	\$639	
CURRENT PLANNING	COMM DEV DIRECTOR		8.00	\$3,323.44	1	\$3,323	
CURRENT PLANNING	PLANNING MGR		5.25	\$1,583.45	1	\$1,583	
CURRENT PLANNING	PROJECT PLANNER		16.50	\$2,983.70	1	\$2,984	
CURRENT PLANNING	SENIOR PLANNER		5.00	\$992.45	1	\$992	
TYPE SUBTOTAL			38.25	\$9,522.42		\$9,522	
TOTALS			38.25	\$9,522.00		\$9,522	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PLOT PLAN REVIEW		REFERENCE NO. S-045	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of an over-the-counter Building Plan by Planning staff for zoning conformance.			
CURRENT FEE STRUCTURE \$150 per plan			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$54,000
UNIT COST:	\$180.83	TOTAL COST:	\$65,099
UNIT PROFIT (SUBSIDY):	\$(30.83)	TOTAL PROFIT (SUBSIDY):	\$(11,099)
TOTAL UNITS:	360	PCT. COST RECOVERY:	82.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per plan			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PLOT PLAN REVIEW				REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 360		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	360	\$65,099
		TYPE SUBTOTAL	1.00	\$180.83		\$65,099
		TOTALS	1.00	\$180.83		\$65,099

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE LANDSCAPE PLAN CHECK (<5K SQ FT)		REFERENCE NO. S-046	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check and inspection of new landscaping (<5K Sq ft.) to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$351.00	TOTAL COST:	\$351
UNIT PROFIT (SUBSIDY):	\$(351.00)	TOTAL PROFIT (SUBSIDY):	\$(351)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$350 per plan			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE LANDSCAPE PLAN CHECK (<5K SQ FT)					REFERENCE NO. S-046		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	1	\$91	
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	1	\$181	
MANAGEMENT & CONTF LBM	SUPERINTENDENT		0.50	\$79.23	1	\$79	
		TYPE SUBTOTAL	2.00	\$351.40		\$351	
TOTALS			2.00	\$351.00		\$351	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE LANDSCAPE PLAN CHECK (>5K SQ FT)		REFERENCE NO. S-047	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check and inspection of new landscaping (>5K Sq ft.) to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$532.00	TOTAL COST:	\$532
UNIT PROFIT (SUBSIDY):	\$(532.00)	TOTAL PROFIT (SUBSIDY):	\$(532)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$530 per plan			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE LANDSCAPE PLAN CHECK (>5K SQ FT)					REFERENCE NO. S-047		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING COMM	PLANNING SECRETARY		0.50	\$91.34	1	\$91	
CURRENT PLANNING	PROJECT PLANNER		2.00	\$361.66	1	\$362	
MANAGEMENT & CONTF LBM	SUPERINTENDENT		0.50	\$79.23	1	\$79	
TYPE SUBTOTAL			3.00	\$532.23		\$532	
TOTALS			3.00	\$532.00		\$532	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ANNUAL PLANNING INSPECTION		REFERENCE NO. S-048	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required annual inspection by Planning staff for compliance with City codes and regulations.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$181.00	TOTAL COST:	\$181
UNIT PROFIT (SUBSIDY):	\$(181.00)	TOTAL PROFIT (SUBSIDY):	\$(181)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ANNUAL PLANNING INSPECTION					REFERENCE NO. S-048		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	1	\$181	
		TYPE SUBTOTAL	1.00	\$180.83		\$181	
TOTALS			1.00	\$181.00		\$181	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE EXTRA PLANNING INSPECTION		REFERENCE NO. S-049	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional inspections that are necessary due to the particular circumstances of a project.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$181.00	TOTAL COST:	\$181
UNIT PROFIT (SUBSIDY):	\$(181.00)	TOTAL PROFIT (SUBSIDY):	\$(181)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE EXTRA PLANNING INSPECTION					REFERENCE NO. S-049		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	1	\$181	
		TYPE SUBTOTAL	1.00	\$180.83		\$181	
TOTALS			1.00	\$181.00		\$181	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE EXTRA PLANNING PLAN CHECK		REFERENCE NO. S-050	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PLAN CHECK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional plan reviews required by changes, additions or revisions to the applicant's plans.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$181.00	TOTAL COST:	\$181
UNIT PROFIT (SUBSIDY):	\$(181.00)	TOTAL PROFIT (SUBSIDY):	\$(181)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per plan check			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE EXTRA PLANNING PLAN CHECK					REFERENCE NO. S-050		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CURRENT PLANNING	PROJECT PLANNER		1.00	\$180.83	1	\$181	
		TYPE SUBTOTAL	1.00	\$180.83		\$181	
TOTALS			1.00	\$181.00		\$181	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE COM DEV TECHNOLOGY SURCHARGE		REFERENCE NO. S-051	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Replacement of technology needed for Community Development services.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$50,000.00	TOTAL COST:	\$50,000
UNIT PROFIT (SUBSIDY):	\$(50,000.00)	TOTAL PROFIT (SUBSIDY):	\$(50,000)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1.25% of Building Permits and related Building fees			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE COM DEV TECHNOLOGY SURCHARGE					REFERENCE NO. S-051		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CURRENT PLANNING		\$350K Over 7 Yrs	0.00	\$50,000.00	1	\$50,000	
		TYPE SUBTOTAL	0.00	\$50,000.00		\$50,000	
		TOTALS	0.00	\$50,000.00		\$50,000	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE GENERAL PLAN MAINTENANCE		REFERENCE NO. S-052	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintenance and update of the City Comprehensive General Plan and Zoning Code.			
CURRENT FEE STRUCTURE 8.8% of Building Permits and related Building fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$357,150.00	TOTAL REVENUE:	\$357,150
UNIT COST:	\$350,000.00	TOTAL COST:	\$350,000
UNIT PROFIT (SUBSIDY):	\$7,150.00	TOTAL PROFIT (SUBSIDY):	\$7,150
TOTAL UNITS:	1	PCT. COST RECOVERY:	102.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 8.8% of Building Permits and related Building fees			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE GENERAL PLAN MAINTENANCE					REFERENCE NO. S-052		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CURRENT PLANNING		\$3.5 Mil Over 10 Yrs	0.00	\$350,000.00	1	\$350,000	
		TYPE SUBTOTAL	0.00	\$350,000.00		\$350,000	
TOTALS			0.00	\$350,000.00		\$350,000	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BUILDING PLAN CHECK & INSPECTION		REFERENCE NO. S-053	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check and inspection of construction to assure compliance with City codes and regulations.			
CURRENT FEE STRUCTURE 160% of the Los Angeles County fees based on valuation and construction type.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,058,512.00	TOTAL REVENUE:	\$4,058,512
UNIT COST:	\$2,734,764.00	TOTAL COST:	\$2,734,764
UNIT PROFIT (SUBSIDY):	\$1,323,748.00	TOTAL PROFIT (SUBSIDY):	\$1,323,748
TOTAL UNITS:	1	PCT. COST RECOVERY:	148.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 125% of Los Angeles County Building & Safety fees			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE BUILDING PLAN CHECK & INSPECTION					REFERENCE NO. S-053		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BLDG SAFT MGMT & CTI		Prof Svcs	0.00	\$240,000.00	1	\$240,000	
BLDG SAFT MGMT & CTI		CAP Charges	0.00	\$66,903.40	1	\$66,903	
INSPECTION		Prof Svcs	0.00	\$750,000.00	1	\$750,000	
INSPECTION		CAP Charges	0.00	\$208,891.19	1	\$208,891	
BUILDING PERMIT		CAP Charges	0.00	\$89,060.00	1	\$89,060	
BUILDING PERMIT		Prof Svcs	0.00	\$316,800.00	1	\$316,800	
BUILDING PLAN CHECK		Prof Svcs	0.00	\$480,000.00	1	\$480,000	
BUILDING PLAN CHECK		CAP Charges	0.00	\$133,787.78	1	\$133,788	
BUILDING RESID PROP I		Prof Svcs	0.00	\$260,000.00	1	\$260,000	
BUILDING RESID PROP I		CAP Charges	0.00	\$72,150.55	1	\$72,151	
BLDG SAFT MGMT & CTI		Prof Svcs	0.00	\$117,171.00	1	\$117,171	
		TYPE SUBTOTAL	0.00	\$2,734,763.92		\$2,734,764	
TOTALS			0.00	\$2,734,764.00		\$2,734,764	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MOBILEHOME CAP IMPROVE RENT INCR		REFERENCE NO. S-054	
PRIMARY DEPARTMENT MOBILEHOME	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a requested mobilehome park capital improvement rent increase.			
CURRENT FEE STRUCTURE \$13,000 deposit Mailing Labels: First page - \$10 Each additional page - \$5 \$50 maximum			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$13,000.00	TOTAL REVENUE:	\$26,000
UNIT COST:	\$17,173.00	TOTAL COST:	\$34,346
UNIT PROFIT (SUBSIDY):	\$(4,173.00)	TOTAL PROFIT (SUBSIDY):	\$(8,346)
TOTAL UNITS:	2	PCT. COST RECOVERY:	75.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,000 per application plus \$15 per space Mailing Labels: First page - \$10 Each additional page - \$5 \$50 maximum			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MOBILEHOME CAP IMPROVE RENT INCR					REFERENCE NO. S-054		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	PART-TIME/TEMP		8.00	\$169.60	2	\$339	
MOBILE HOME PK RENT DIV SECRETARY			25.00	\$1,728.50	2	\$3,457	
MOBILE HOME PK RENT		Mailing & Printing	0.00	\$675.00	2	\$1,350	
MOBILE HOME PK RENT		RSG/City Atty Costs	0.00	\$14,600.00	2	\$29,200	
		TYPE SUBTOTAL	33.00	\$17,173.10		\$34,346	
TOTALS			33.00	\$17,173.00		\$34,346	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MOBILEHOME PARK CPI RENT INCR APPL.		REFERENCE NO. S-055	
PRIMARY DEPARTMENT MOBILEHOME	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to increase mobilehome park rent increase by Consumer Price Index (CPI).			
CURRENT FEE STRUCTURE \$225 per application Printing/Postage - \$2 per space			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$225.00	TOTAL REVENUE:	\$675
UNIT COST:	\$883.33	TOTAL COST:	\$2,650
UNIT PROFIT (SUBSIDY):	\$(658.33)	TOTAL PROFIT (SUBSIDY):	\$(1,975)
TOTAL UNITS:	3	PCT. COST RECOVERY:	25.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-150 spaces - \$605 per application 151-300 spaces - \$865 per application 300+ spaces - \$1,180 per application Printing/Postage - \$2 per space			

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**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE MOBILEHOME PARK CPI RENT INCR APPL.					REFERENCE NO. S-055		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
MOBILE HOME PK RENT DIV SECRETARY		1-150 Spaces	1.25	\$86.43	1	\$86	
HOUSING	PROJECT MANAGER	1-150 Spaces	3.00	\$520.02	1	\$520	
		TYPE SUBTOTAL	4.25	\$606.45		\$606	
MOBILE HOME PK RENT DIV SECRETARY		151-300 Spaces	2.50	\$172.85	1	\$173	
HOUSING	PROJECT MANAGER	151-300 Spaces	4.00	\$693.36	1	\$693	
		TYPE SUBTOTAL	6.50	\$866.21		\$866	
MOBILE HOME PK RENT DIV SECRETARY		300+ Spaces	4.50	\$311.13	1	\$311	
HOUSING	PROJECT MANAGER	300+ Spaces	5.00	\$866.70	1	\$867	
		TYPE SUBTOTAL	9.50	\$1,177.83		\$1,178	
TOTALS			20.25	\$883.33		\$2,650	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MOBILEHOME FAIR RETURN APPLICATION		REFERENCE NO. S-056	
PRIMARY DEPARTMENT MOBILEHOME	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Fair Return Application for a Mobilehome Park.			
CURRENT FEE STRUCTURE \$30,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30,000.00	TOTAL REVENUE:	\$30,000
UNIT COST:	\$38,508.00	TOTAL COST:	\$38,508
UNIT PROFIT (SUBSIDY):	\$(8,508.00)	TOTAL PROFIT (SUBSIDY):	\$(8,508)
TOTAL UNITS:	1	PCT. COST RECOVERY:	77.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-150 Space Park - \$22,500 per application plus \$15 per space 150+ Space Park - \$30,000 per application plus \$15 per space			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MOBILEHOME FAIR RETURN APPLICATION					REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
IT OPERATIONS	PART-TIME/TEMP		8.00	\$169.60	1	\$170	
MOBILE HOME PK RENT DIV SECRETARY			25.00	\$1,728.50	1	\$1,729	
MOBILE HOME PK RENT		Mailing & Printing	0.00	\$810.00	1	\$810	
MOBILE HOME PK RENT		RSG/City Atty Costs	0.00	\$35,800.00	1	\$35,800	
		TYPE SUBTOTAL	33.00	\$38,508.10		\$38,508	
TOTALS			33.00	\$38,508.00		\$38,508	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FORECLOSURE REGISTRATION PROGRAM		REFERENCE NO. S-057	
PRIMARY DEPARTMENT HOUSING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a registration in the foreclosure program.			
CURRENT FEE STRUCTURE \$450 per parcel per year City receives 60% (\$270) Consultant receives 40% (\$180) First Violation - \$250 per parcel per year Second Violation - \$500 per parcel per year Third and Subsequent Violations - \$1,000 per parcel per year			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$270.00	TOTAL REVENUE:	\$81,000
UNIT COST:	\$224.67	TOTAL COST:	\$67,401
UNIT PROFIT (SUBSIDY):	\$45.33	TOTAL PROFIT (SUBSIDY):	\$13,599
TOTAL UNITS:	300	PCT. COST RECOVERY:	120.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$405 per parcel per year City receives 55% (\$225) Consultant receives 45% (\$180) First Violation - \$250 per parcel per year Second Violation - \$500 per parcel per year Third and Subsequent Violations - \$1,000 per parcel per year			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FORECLOSURE REGISTRATION PROGRAM					REFERENCE NO. S-057		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENF OFFICER	1% Of 5	0.27	\$42.48	300	\$12,744	
CODE ENFORCEMENT	CODE ENF SUPV	1% Of 2	0.11	\$21.21	300	\$6,363	
CODE ENFORCEMENT	TYPIST CLERK II	1% Of 3	0.05	\$5.61	300	\$1,683	
HOUSING	DIV SECRETARY	15% Of 1 FTE	0.81	\$94.59	300	\$28,377	
HOUSING	PROJECT MANAGER	6.5%	0.35	\$60.78	300	\$18,234	
TYPE SUBTOTAL			1.59	\$224.67		\$67,401	
TOTALS			1.59	\$224.67		\$67,401	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ENCROACHMENT PERMIT PROCESSING		REFERENCE NO. S-058	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of a request for an encroachment in the public right-of-way.			
CURRENT FEE STRUCTURE \$155 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$83,700
UNIT COST:	\$380.61	TOTAL COST:	\$205,529
UNIT PROFIT (SUBSIDY):	\$(225.61)	TOTAL PROFIT (SUBSIDY):	\$(121,829)
TOTAL UNITS:	540	PCT. COST RECOVERY:	40.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$380 per permit			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ENCROACHMENT PERMIT PROCESSING					REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 540		
<u>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		3.00	\$380.61	540	\$205,529	
		TYPE SUBTOTAL	3.00	\$380.61		\$205,529	
TOTALS			3.00	\$380.61		\$205,529	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PUBLIC IMPROVE/ENCROACHMENT INSP		REFERENCE NO. S-059	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection all new public improvements and encroachments to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$215 (minimum 2 hours of work) plus \$107.50 for each additional hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$864.38	TOTAL REVENUE:	\$466,765
UNIT COST:	\$952.98	TOTAL COST:	\$514,609
UNIT PROFIT (SUBSIDY):	\$(88.60)	TOTAL PROFIT (SUBSIDY):	\$(47,844)
TOTAL UNITS:	540	PCT. COST RECOVERY:	90.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 (minimum 2 hours of work) plus \$120 for each additional hour			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PUBLIC IMPROVE/ENCROACHMENT INSP					REFERENCE NO. S-059		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 540		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CONSTR. INSPECTION	CONSTRUCTION INSPECTOR	67% Of 3 Fte	6.03	\$650.72	540	\$351,389	
CONSTR. INSPECTION	CONSTRUCTION INSP SUPV	67%	2.01	\$302.26	540	\$163,220	
TYPE SUBTOTAL			8.04	\$952.98		\$514,609	
TOTALS			8.04	\$952.98		\$514,609	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE DUMPSTER ENCROACHMENT PERMIT		REFERENCE NO. S-060	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a dumpster placed in the public right-of-way.			
CURRENT FEE STRUCTURE \$155 per permit plus \$35 per dumpster			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$190.00	TOTAL REVENUE:	\$11,400
UNIT COST:	\$180.87	TOTAL COST:	\$10,852
UNIT PROFIT (SUBSIDY):	\$9.13	TOTAL PROFIT (SUBSIDY):	\$548
TOTAL UNITS:	60	PCT. COST RECOVERY:	105.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per permit			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE DUMPSTER ENCROACHMENT PERMIT				REFERENCE NO. S-060		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ENGINEERING TECH		1.00	\$126.87	60	\$7,612
CONSTR. INSPECTION	CONSTRUCTION INSPECTOR		0.50	\$53.99	60	\$3,239
		TYPE SUBTOTAL	1.50	\$180.86		\$10,852
TOTALS			1.50	\$180.87		\$10,852

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ENCROACHMENT PERMIT EXTENSION		REFERENCE NO. S-061	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Extension of an expiring or expired non-residential construction-related Encroachment Permit at the request of the applicant.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$63.44	TOTAL COST:	\$15,860
UNIT PROFIT (SUBSIDY):	\$(63.44)	TOTAL PROFIT (SUBSIDY):	\$(15,860)
TOTAL UNITS:	250	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ENCROACHMENT PERMIT EXTENSION					REFERENCE NO. S-061		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ENGINEERING TECH		0.50	\$63.44	250	\$15,860	
		TYPE SUBTOTAL	0.50	\$63.44		\$15,860	
TOTALS			0.50	\$63.44		\$15,860	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BLOCK PARTY PERMIT		REFERENCE NO. S-062	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to close a residential street for a block party.			
CURRENT FEE STRUCTURE \$100 per permit plus \$200 refundable deposit for barricades			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$1,000
UNIT COST:	\$182.10	TOTAL COST:	\$1,821
UNIT PROFIT (SUBSIDY):	\$(82.10)	TOTAL PROFIT (SUBSIDY):	\$(821)
TOTAL UNITS:	10	PCT. COST RECOVERY:	54.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per permit plus \$200 refundable deposit for barricades			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BLOCK PARTY PERMIT				REFERENCE NO. S-062		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
WAREHOUSE	WAREHOUSE SUPV		0.50	\$55.20	10	\$552
ENGINEERING	ENGINEERING TECH		1.00	\$126.87	10	\$1,269
		TYPE SUBTOTAL	1.50	\$182.07		\$1,821
TOTALS			1.50	\$182.10		\$1,821

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SMALL WIRELESS FACILITY		REFERENCE NO. S-063	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed wireless telecommunications use in the public right-of-way.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,836.00	TOTAL COST:	\$2,836
UNIT PROFIT (SUBSIDY):	\$(2,836.00)	TOTAL PROFIT (SUBSIDY):	\$(2,836)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,835 per application			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE SMALL WIRELESS FACILITY					REFERENCE NO. S-063		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CURRENT PLANNING	DIV SECRETARY		0.50	\$78.68	1	\$79	
CURRENT PLANNING	PROJECT PLANNER		2.00	\$361.66	1	\$362	
ENGINEERING	ASSOC CIVIL ENGINEER		8.00	\$1,305.44	1	\$1,305	
ENGINEERING	ENGINEERING TECH		2.00	\$253.74	1	\$254	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		1.00	\$294.68	1	\$295	
ROADWAY MAINT.	SR CIVIL ENGINEER		2.00	\$541.38	1	\$541	
		TYPE SUBTOTAL	15.50	\$2,835.58		\$2,836	
TOTALS			15.50	\$2,836.00		\$2,836	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE TRAFFIC CONTROL PLAN REVIEW		REFERENCE NO. S-064	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of traffic control plans for right-of-way construction and inspection of traffic control devices.			
CURRENT FEE STRUCTURE \$675 (minimum 6 hours of work) plus \$112.50 for each additional hour, plus City's actual out-of-pocket third party costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$27,338.00	TOTAL REVENUE:	\$27,338
UNIT COST:	\$56,892.00	TOTAL COST:	\$56,892
UNIT PROFIT (SUBSIDY):	\$(29,554.00)	TOTAL PROFIT (SUBSIDY):	\$(29,554)
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,405 (minimum 6 hours of work) plus \$234 for each additional hour, plus City's actual out-of-pocket third party costs			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE TRAFFIC CONTROL PLAN REVIEW				REFERENCE NO. S-064		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TRAFFIC ENGINEERING	TRAFFIC ENGINEER	15% - Actual Costs	242.87	\$56,892.30	1	\$56,892
		TYPE SUBTOTAL	242.87	\$56,892.30		\$56,892
TOTALS			242.87	\$56,892.00		\$56,892

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE TRAFFIC STUDY REVIEW		REFERENCE NO. S-065	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a traffic study for a new development to determine if mitigation measures are needed due to traffic impacts.			
CURRENT FEE STRUCTURE \$450 (minimum 4 hours of work) plus \$112.50 for each additional hour, plus City's actual out-of-pocket third party costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18,225.00	TOTAL REVENUE:	\$18,225
UNIT COST:	\$37,923.00	TOTAL COST:	\$37,923
UNIT PROFIT (SUBSIDY):	\$(19,698.00)	TOTAL PROFIT (SUBSIDY):	\$(19,698)
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$935 (minimum 4 hours of work) plus \$234 for each additional hour, plus City's actual out-of-pocket third party costs			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE TRAFFIC STUDY REVIEW				REFERENCE NO. S-065		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TRAFFIC ENGINEERING	TRAFFIC ENGINEER	10% - Actual Costs	161.89	\$37,922.73	1	\$37,923
TYPE SUBTOTAL			161.89	\$37,922.73		\$37,923
TOTALS			161.89	\$37,923.00		\$37,923

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PUBLIC WORKS CONSTRUCT. PLAN CHECK		REFERENCE NO. S-066	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of public improvement construction plans in compliance with city codes and standards.			
CURRENT FEE STRUCTURE \$675 (minimum 6 hours of work) plus \$112.50 for each additional hour, plus City's actual out-of-pocket third party costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$199.00	TOTAL COST:	\$199
UNIT PROFIT (SUBSIDY):	\$(199.00)	TOTAL PROFIT (SUBSIDY):	\$(199)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,200 (minimum 6 hours of work) plus \$200 for each additional hour, plus City's actual out-of-pocket third party costs			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PUBLIC WORKS CONSTRUCT. PLAN CHECK					REFERENCE NO. S-066		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ASSOC CIVIL ENGINEER	Deposit	0.67	\$109.33	1	\$109	
ROADWAY MAINT.	SR CIVIL ENGINEER		0.33	\$89.33	1	\$89	
		TYPE SUBTOTAL	1.00	\$198.66		\$199	
TOTALS			1.00	\$199.00		\$199	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE STREET/EASEMENT/ALLEY VACATION		REFERENCE NO. S-067
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of a summary request to vacate an easement for compliance with City codes and standards.		
CURRENT FEE STRUCTURE \$1,200 per application plus publication costs		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,200.00	TOTAL REVENUE:
UNIT COST:	\$5,157.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(3,957.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		23.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,155 per application plus publication costs		

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE STREET/EASEMENT/ALLEY VACATION					REFERENCE NO. S-067		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ASSOC CIVIL ENGINEER		12.00	\$1,958.16	1	\$1,958	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		4.00	\$1,178.72	1	\$1,179	
TRAFFIC ENGINEERING	TRAFFIC ENGINEER		4.00	\$937.00	1	\$937	
ROADWAY MAINT.	SR CIVIL ENGINEER		4.00	\$1,082.76	1	\$1,083	
		TYPE SUBTOTAL	24.00	\$5,156.64		\$5,157	
TOTALS			24.00	\$5,157.00		\$5,157	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FINAL PARCEL/TRACT MAP		REFERENCE NO. S-068	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of final parcel or tract map for compliance with City codes and standards, as well as the Subdivision Map Act.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$3,893.25	TOTAL COST:	\$31,146
UNIT PROFIT (SUBSIDY):	\$(3,893.25)	TOTAL PROFIT (SUBSIDY):	\$(31,146)
TOTAL UNITS:	8	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,895 per map			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FINAL PARCEL/TRACT MAP					REFERENCE NO. S-068		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ASSOC CIVIL ENGINEER		10.00	\$1,631.80	8	\$13,054	
ENGINEERING	PRIN CIVIL ENG/CITY ENG		4.00	\$1,178.72	8	\$9,430	
ROADWAY MAINT.	SR CIVIL ENGINEER		4.00	\$1,082.76	8	\$8,662	
		TYPE SUBTOTAL	18.00	\$3,893.28		\$31,146	
TOTALS			18.00	\$3,893.25		\$31,146	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BOND PROCESSING/RELEASE - PW		REFERENCE NO. S-069	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE BOND	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a public improvement or encroachment bond and release of the bond at the completion of the project.			
CURRENT FEE STRUCTURE \$150 per bond			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$30,000
UNIT COST:	\$469.03	TOTAL COST:	\$93,806
UNIT PROFIT (SUBSIDY):	\$(319.03)	TOTAL PROFIT (SUBSIDY):	\$(63,806)
TOTAL UNITS:	200	PCT. COST RECOVERY:	31.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$470 per bond			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BOND PROCESSING/RELEASE - PW					REFERENCE NO. S-069		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEPUTY CITY CLERK		1.00	\$190.00	200	\$38,000	
ENGINEERING	ENGINEERING TECH		1.00	\$126.87	200	\$25,374	
ENGINEERING	SR CLERK		1.50	\$152.16	200	\$30,432	
TYPE SUBTOTAL			3.50	\$469.03		\$93,806	
TOTALS			3.50	\$469.03		\$93,806	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE COUNTY/3RD PARTY PLAN/STUDY REVIEW		REFERENCE NO. S-070
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PLAN STUDY	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of Public Works plans or studies by Los Angeles County or a third party.		
CURRENT FEE STRUCTURE LA County or third party fee plus 30% administrative cost		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% LA County or third party fee plus 30% administrative cost		

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE COUNTY/3RD PARTY PLAN/STUDY REVIEW				REFERENCE NO. S-070		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SEWER INSPECTION		REFERENCE NO. S-071	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of new sewer systems by Los Angeles County or a third party.			
CURRENT FEE STRUCTURE LA County or third party fee plus 30% administrative cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% LA County or third party fee plus 30% administrative cost			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE SEWER INSPECTION				REFERENCE NO. S-071		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE NPDES BUSINESS INSPECT - INDUSTRIAL		REFERENCE NO. S-072	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required National Pollution Discharge Elimination System (NPDES) inspections on industrial businesses.			
CURRENT FEE STRUCTURE \$124 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$124.00	TOTAL REVENUE:	\$31,124
UNIT COST:	\$280.95	TOTAL COST:	\$70,518
UNIT PROFIT (SUBSIDY):	\$(156.95)	TOTAL PROFIT (SUBSIDY):	\$(39,394)
TOTAL UNITS:	251	PCT. COST RECOVERY:	44.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE NPDES BUSINESS INSPECT - INDUSTRIAL				REFERENCE NO. S-072		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 251		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF OFFICER		1.50	\$237.09	251	\$59,510
ENGINEERING	SUSTAINABILITY ADMIN-POTA		0.25	\$43.86	251	\$11,009
		TYPE SUBTOTAL	1.75	\$280.95		\$70,518
TOTALS			1.75	\$280.95		\$70,518

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE NPDES BUSINESS INSP. - AUTO-RELATED		REFERENCE NO. S-073	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required National Pollution Discharge Elimination System (NPDES) inspections on Auto-related businesses.			
CURRENT FEE STRUCTURE \$117 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$117.00	TOTAL REVENUE:	\$15,678
UNIT COST:	\$280.95	TOTAL COST:	\$37,647
UNIT PROFIT (SUBSIDY):	\$(163.95)	TOTAL PROFIT (SUBSIDY):	\$(21,969)
TOTAL UNITS:	134	PCT. COST RECOVERY:	41.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE NPDES BUSINESS INSP. - AUTO-RELATED					REFERENCE NO. S-073		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 134		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENF OFFICER		1.50	\$237.09	134	\$31,770	
ENGINEERING	SUSTAINABILITY ADMIN-POTA		0.25	\$43.86	134	\$5,877	
		TYPE SUBTOTAL	1.75	\$280.95		\$37,647	
TOTALS			1.75	\$280.95		\$37,647	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE NPDES BUS INSP - RETAIL GAS OUTLET		REFERENCE NO. S-074	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required National Pollution Discharge Elimination System (NPDES) inspections on Retail Gas Outlet businesses.			
CURRENT FEE STRUCTURE \$117 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$117.00	TOTAL REVENUE:	\$936
UNIT COST:	\$201.88	TOTAL COST:	\$1,615
UNIT PROFIT (SUBSIDY):	\$(84.88)	TOTAL PROFIT (SUBSIDY):	\$(679)
TOTAL UNITS:	8	PCT. COST RECOVERY:	57.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE NPDES BUS INSP - RETAIL GAS OUTLET				REFERENCE NO. S-074		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF OFFICER		1.00	\$158.06	8	\$1,264
ENGINEERING	SUSTAINABILITY ADMIN-POTA		0.25	\$43.86	8	\$351
		TYPE SUBTOTAL	1.25	\$201.92		\$1,615
TOTALS			1.25	\$201.88		\$1,615

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE NPDES BUSINESS INSPECT - RESTAURANT		REFERENCE NO. S-075	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required National Pollution Discharge Elimination System (NPDES) inspections on Restaurant businesses.			
CURRENT FEE STRUCTURE \$65 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$4,875
UNIT COST:	\$201.92	TOTAL COST:	\$15,144
UNIT PROFIT (SUBSIDY):	\$(136.92)	TOTAL PROFIT (SUBSIDY):	\$(10,269)
TOTAL UNITS:	75	PCT. COST RECOVERY:	32.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE NPDES BUSINESS INSPECT - RESTAURANT					REFERENCE NO. S-075		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 75		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENF OFFICER		1.00	\$158.06	75	\$11,855	
ENGINEERING	SUSTAINABILITY ADMIN-POTA		0.25	\$43.86	75	\$3,290	
		TYPE SUBTOTAL	1.25	\$201.92		\$15,144	
TOTALS			1.25	\$201.92		\$15,144	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE NPDES BUSINESS INSPECT - NURSERY		REFERENCE NO. S-076	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Required National Pollution Discharge Elimination System (NPDES) inspections on Nursery businesses.			
CURRENT FEE STRUCTURE \$120 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$720
UNIT COST:	\$202.00	TOTAL COST:	\$1,212
UNIT PROFIT (SUBSIDY):	\$(82.00)	TOTAL PROFIT (SUBSIDY):	\$(492)
TOTAL UNITS:	6	PCT. COST RECOVERY:	59.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per inspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE NPDES BUSINESS INSPECT - NURSERY					REFERENCE NO. S-076		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENF OFFICER		1.00	\$158.06	6	\$948	
ENGINEERING	SUSTAINABILITY ADMIN-POTA		0.25	\$43.86	6	\$263	
		TYPE SUBTOTAL	1.25	\$201.92		\$1,212	
TOTALS			1.25	\$202.00		\$1,212	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CODE ENFORCEMENT REINSPECTION		REFERENCE NO. S-077	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE REINSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, inspection, research and documentation of a code enforcement issue requiring a reinspection.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$158.06	TOTAL COST:	\$237,090
UNIT PROFIT (SUBSIDY):	\$(158.06)	TOTAL PROFIT (SUBSIDY):	\$(237,090)
TOTAL UNITS:	1,500	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per reinspection			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CODE ENFORCEMENT REINSPECTION				REFERENCE NO. S-077		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF OFFICER		1.00	\$158.06	1,500	\$237,090
		TYPE SUBTOTAL	1.00	\$158.06		\$237,090
		TOTALS	1.00	\$158.06		\$237,090

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE CODE INSPECTION WARRANT		REFERENCE NO. S-078	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of an abatement warrant due to non-compliance.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$263.20	TOTAL COST:	\$1,316
UNIT PROFIT (SUBSIDY):	\$(263.20)	TOTAL PROFIT (SUBSIDY):	\$(1,316)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per warrant			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CODE INSPECTION WARRANT				REFERENCE NO. S-078		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF OFFICER		1.00	\$158.06	5	\$790
CODE ENFORCEMENT	TYPIST CLERK II		1.00	\$105.07	5	\$525
		TYPE SUBTOTAL	2.00	\$263.13		\$1,316
TOTALS			2.00	\$263.20		\$1,316

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CODE ENFORCEMENT ABATEMENT		REFERENCE NO. S-079	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE ABATEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of an abatement of a property due to non-compliance.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$831.00	TOTAL COST:	\$2,493
UNIT PROFIT (SUBSIDY):	\$(831.00)	TOTAL PROFIT (SUBSIDY):	\$(2,493)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Actual cost of abatement plus \$830 per abatement for administrative costs			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CODE ENFORCEMENT ABATEMENT				REFERENCE NO. S-079			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC SAFETY MGMT	PUBLIC SAFETY SVCS MGR		1.00	\$213.37	3	\$640	
CODE ENFORCEMENT	CODE ENF OFFICER		2.00	\$316.12	3	\$948	
CODE ENFORCEMENT	CODE ENF SUPV		1.00	\$196.53	3	\$590	
CODE ENFORCEMENT	TYPIST CLERK II		1.00	\$105.07	3	\$315	
		TYPE SUBTOTAL	5.00	\$831.09		\$2,493	
TOTALS			5.00	\$831.00		\$2,493	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ILLEGAL SIGN REMOVAL		REFERENCE NO. S-080	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE SIGN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process of removal of any unsafe, illegal sign, or any other advertising structure which creates peril to persons or property, summarily and without notice.			
CURRENT FEE STRUCTURE \$50 per sign per City code			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$114.92	TOTAL COST:	\$86,190
UNIT PROFIT (SUBSIDY):	\$(114.92)	TOTAL PROFIT (SUBSIDY):	\$(86,190)
TOTAL UNITS:	750	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 45% \$50 per sign per City code			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ILLEGAL SIGN REMOVAL				REFERENCE NO. S-080			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 750			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENF OFFICER		0.25	\$39.52	750	\$29,640	
CODE ENFORCEMENT	CODE ENF SUPV		0.25	\$49.13	750	\$36,848	
CODE ENFORCEMENT	TYPIST CLERK II		0.25	\$26.27	750	\$19,703	
		TYPE SUBTOTAL	0.75	\$114.92		\$86,190	
TOTALS			0.75	\$114.92		\$86,190	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE LIEN PROCESSING		REFERENCE NO. S-081	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of an abatement lien due to non-compliance.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,329.00	TOTAL COST:	\$1,329
UNIT PROFIT (SUBSIDY):	<u>\$(1,329.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,329)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,330 per lien			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE LIEN PROCESSING				REFERENCE NO. S-081			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC SAFETY MGMT	ADMIN ANALYST		2.00	\$286.92	1	\$287	
PUBLIC SAFETY MGMT	PUBLIC SAFETY SVCS MGR		1.00	\$213.37	1	\$213	
CODE ENFORCEMENT	CODE ENF OFFICER		4.00	\$632.24	1	\$632	
CODE ENFORCEMENT	CODE ENF SUPV		1.00	\$196.53	1	\$197	
		TYPE SUBTOTAL	8.00	\$1,329.06		\$1,329	
TOTALS			8.00	\$1,329.00		\$1,329	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PRIVATE PROPERTY VEHICLE ABATEMENT		REFERENCE NO. S-082	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing request by private property owner for removal of vehicle parked in the property based on city codes and regulations.			
CURRENT FEE STRUCTURE \$200 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$2,000
UNIT COST:	\$237.10	TOTAL COST:	\$2,371
UNIT PROFIT (SUBSIDY):	\$(37.10)	TOTAL PROFIT (SUBSIDY):	\$(371)
TOTAL UNITS:	10	PCT. COST RECOVERY:	84.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 per vehicle			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PRIVATE PROPERTY VEHICLE ABATEMENT					REFERENCE NO. S-082		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENF OFFICER		1.50	\$237.09	10	\$2,371	
		TYPE SUBTOTAL	1.50	\$237.09		\$2,371	
TOTALS			1.50	\$237.10		\$2,371	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE IMPOUNDED VEHICLE RELEASE		REFERENCE NO. S-083	
PRIMARY DEPARTMENT PUBLIC SAFETY	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Towing, storing, and releasing vehicles involved in vehicle code violations or belonging to individuals who have been arrested.			
CURRENT FEE STRUCTURE \$200 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$5,000
UNIT COST:	\$237.08	TOTAL COST:	\$5,927
UNIT PROFIT (SUBSIDY):	\$(37.08)	TOTAL PROFIT (SUBSIDY):	\$(927)
TOTAL UNITS:	25	PCT. COST RECOVERY:	84.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 per vehicle			

July 20, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE IMPOUNDED VEHICLE RELEASE				REFERENCE NO. S-083		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE ENFORCEMENT	CODE ENF OFFICER		1.50	\$237.09	25	\$5,927
		TYPE SUBTOTAL	1.50	\$237.09		\$5,927
		TOTALS	1.50	\$237.08		\$5,927

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PARKING ENFORCEMENT		REFERENCE NO. S-084	
PRIMARY DEPARTMENT PUBLIC SAFETY	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Enforcement of parking codes.			
CURRENT FEE STRUCTURE Truck Parking Prohibited - \$100 Others - \$45			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,050,000.00	TOTAL REVENUE:	\$1,050,000
UNIT COST:	\$476,504.00	TOTAL COST:	\$476,504
UNIT PROFIT (SUBSIDY):	\$573,496.00	TOTAL PROFIT (SUBSIDY):	\$573,496
TOTAL UNITS:	1	PCT. COST RECOVERY:	220.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Truck Parking Prohibited - \$100 Others - \$55			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PARKING ENFORCEMENT					REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PARKING ENFORCE.	PARKING CONTROL OFFICER	100% Of 3	6,476.00	\$476,504.08	1	\$476,504	
		TYPE SUBTOTAL	6,476.00	\$476,504.08		\$476,504	
TOTALS			6,476.00	\$476,504.00		\$476,504	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ADULT SPORTS		REFERENCE NO. S-085	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Adult Sports activities to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$88,536.00	TOTAL REVENUE:	\$88,536
UNIT COST:	\$422,452.00	TOTAL COST:	\$422,452
UNIT PROFIT (SUBSIDY):	\$(333,916.00)	TOTAL PROFIT (SUBSIDY):	\$(333,916)
TOTAL UNITS:	1	PCT. COST RECOVERY:	20.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE ADULT SPORTS					REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FOISIA PARK	SR REC CTR SUPV	4%	64.76	\$11,843.31	1	\$11,843	
CARSON PARK	SR REC CTR SUPV	2%	32.38	\$5,694.67	1	\$5,695	
HEMINGWAY PARK	REC CENTER SUPV II	5%	80.95	\$14,600.95	1	\$14,601	
DEL AMO PARK	REC CENTER SUPV II	10%	161.90	\$27,948.80	1	\$27,949	
STEVENSON PARK	REC CENTER SUPV II	10%	161.90	\$26,062.66	1	\$26,063	
DOMINGUEZ PARK	REC CENTER SUPV I	5%	80.95	\$11,938.51	1	\$11,939	
CARRIAGE CREST PARK	REC CENTER SUPV II	2%	32.38	\$6,154.79	1	\$6,155	
CALAS PARK	REC CENTER SUPV II	2%	32.38	\$5,800.55	1	\$5,801	
VETERANS PARK	SR REC CTR SUPV	5%	80.95	\$12,256.64	1	\$12,257	
VETS SPORTS COMPLE	REC CENTER SUPV II	5%	80.95	\$13,891.02	1	\$13,891	
DOLPHIN PARK	REC CENTER SUPV I	4%	64.76	\$11,037.05	1	\$11,037	
ADULT SPORTS	COORDINATOR II	100%	1,619.00	\$240,923.39	1	\$240,923	
ADULT SPORTS		Supplies	0.00	\$34,300.00	1	\$34,300	
TYPE SUBTOTAL			2,493.26	\$422,452.34		\$422,452	
TOTALS			2,493.26	\$422,452.00		\$422,452	

**CITY OF CARSON, CALIFORNIA
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SERVICE YOUTH SPORTS		REFERENCE NO. S-086	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Youth Sports activities to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$133,813.00	TOTAL REVENUE:	\$133,813
UNIT COST:	\$1,757,428.00	TOTAL COST:	\$1,757,428
UNIT PROFIT (SUBSIDY):	<u>\$(1,623,615.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,623,615)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.61%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
YOUTH SPORTS					S-086		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FOISIA PARK	SR REC CTR SUPV	40%	647.60	\$118,433.09	1	\$118,433	
CARSON PARK	SR REC CTR SUPV	33%	534.27	\$93,962.06	1	\$93,962	
HEMINGWAY PARK	REC CENTER SUPV II	20%	323.80	\$58,403.81	1	\$58,404	
DEL AMO PARK	REC CENTER SUPV II	25%	404.75	\$69,871.99	1	\$69,872	
STEVENSON PARK	REC CENTER SUPV II	20%	323.80	\$52,125.32	1	\$52,125	
DOMINGUEZ PARK	REC CENTER SUPV I	20%	323.80	\$47,754.02	1	\$47,754	
CARRIAGE CREST PARK	REC CENTER SUPV II	40%	647.60	\$123,095.81	1	\$123,096	
ANDERSON PARK	REC CENTER SUPV I	20%	323.80	\$46,296.92	1	\$46,297	
CALAS PARK	REC CENTER SUPV II	40%	647.60	\$116,011.06	1	\$116,011	
VETERANS PARK	SR REC CTR SUPV	30%	485.70	\$73,539.84	1	\$73,540	
MILLS PARK	REC CENTER SUPV II	1%	16.19	\$2,766.55	1	\$2,767	
VETS SPORTS COMPLE	REC CENTER SUPV II	5%	80.95	\$13,891.02	1	\$13,891	
DOLPHIN PARK	REC CENTER SUPV I	40%	647.60	\$110,370.47	1	\$110,370	
YOUTH SPORTS	COORDINATOR II	100%	1,619.00	\$269,174.94	1	\$269,175	
YOUTH SPORTS	OVERTIME	\$736	2,080.00	\$1,788.80	1	\$1,789	
YOUTH SPORTS	PART-TIME/TEMP	\$181,724	12,474.50	\$443,842.71	1	\$443,843	
YOUTH SPORTS		Prof Svcs/Supplies	0.00	\$116,100.00	1	\$116,100	
TYPE SUBTOTAL			21,580.96	\$1,757,428.41		\$1,757,428	
TOTALS			21,580.96	\$1,757,428.00		\$1,757,428	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SPECIAL INTEREST/ENRICHMENT CLASSES		REFERENCE NO. S-087	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing special interest and enrichment classes to the community.			
CURRENT FEE STRUCTURE Various fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$170,968.00	TOTAL REVENUE:	\$170,968
UNIT COST:	\$613,473.00	TOTAL COST:	\$613,473
UNIT PROFIT (SUBSIDY):	\$(442,505.00)	TOTAL PROFIT (SUBSIDY):	\$(442,505)
TOTAL UNITS:	1	PCT. COST RECOVERY:	27.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
SPECIAL INTEREST/ENRICHMENT CLASSES					S-087		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FOISIA PARK	SR REC CTR SUPV	14%	226.66	\$41,451.58	1	\$41,452	
CARSON PARK	SR REC CTR SUPV	8%	129.52	\$22,778.68	1	\$22,779	
HEMINGWAY PARK	REC CENTER SUPV II	5%	80.95	\$14,600.95	1	\$14,601	
DEL AMO PARK	REC CENTER SUPV II	8%	129.52	\$22,359.04	1	\$22,359	
STEVENSON PARK	REC CENTER SUPV II	9%	145.71	\$23,456.40	1	\$23,456	
DOMINGUEZ PARK	REC CENTER SUPV I	10%	161.90	\$23,877.01	1	\$23,877	
CARRIAGE CREST PARK	REC CENTER SUPV II	5%	80.95	\$15,386.98	1	\$15,387	
ANDERSON PARK	REC CENTER SUPV I	5%	80.95	\$11,574.23	1	\$11,574	
CALAS PARK	REC CENTER SUPV II	10%	161.90	\$29,002.77	1	\$29,003	
VETERANS PARK	SR REC CTR SUPV	10%	161.90	\$24,513.28	1	\$24,513	
MILLS PARK	REC CENTER SUPV II	20%	323.80	\$55,330.94	1	\$55,331	
VETS SPORTS COMPLE	REC CENTER SUPV II	5%	80.95	\$13,891.02	1	\$13,891	
DOLPHIN PARK	REC CENTER SUPV I	4%	64.76	\$11,037.05	1	\$11,037	
CARSON PARK POOL	AQUATICS PROGRAM SUPV	3.75%	60.71	\$10,293.38	1	\$10,293	
SCOTT PARK POOL	AQUATICS PROGRAM SUPV	3.75%	60.71	\$10,147.68	1	\$10,148	
DOMINGUEZ AQUATICS	AQUATICS PROGRAM SUPV	3.75%	60.71	\$9,978.90	1	\$9,979	
HEMINGWAY PARK POO	AQUATICS PROGRAM SUPV	3.75%	60.71	\$10,098.50	1	\$10,099	
MIDDLE SCHOOL ENRIC	PART-TIME/TEMP	\$80,094	5,521.50	\$211,694.31	1	\$211,694	
MIDDLE SCHOOL ENRIC		Prof Svc/Fees/Suppl.	0.00	\$52,000.00	1	\$52,000	
TYPE SUBTOTAL			7,593.81	\$613,472.70		\$613,473	
TOTALS			7,593.81	\$613,473.00		\$613,473	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE AQUATICS		REFERENCE NO. S-088	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing aquatics activities and programs to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$225,000.00	TOTAL REVENUE:	\$225,000
UNIT COST:	\$1,580,161.00	TOTAL COST:	\$1,580,161
UNIT PROFIT (SUBSIDY):	\$(1,355,161.00)	TOTAL PROFIT (SUBSIDY):	\$(1,355,161)
TOTAL UNITS:	1	PCT. COST RECOVERY:	14.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE AQUATICS					REFERENCE NO. S-088		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
VETERANS PARK	SR REC CTR SUPV	7%	113.33	\$17,159.30	1	\$17,159	
CARSON PARK POOL	AQUATICS PROGRAM SUPV	13.75%	222.61	\$37,743.53	1	\$37,744	
CARSON PARK POOL	PART-TIME/TEMP	\$113,006	7,771.00	\$296,774.49	1	\$296,774	
SCOTT PARK POOL	AQUATICS PROGRAM SUPV	13.75%	222.61	\$37,209.26	1	\$37,209	
SCOTT PARK POOL	PART-TIME/TEMP	\$116,657	7,975.50	\$301,553.66	1	\$301,554	
DOMINGUEZ AQUATICS	AQUATICS PROGRAM SUPV	13.75%	222.61	\$36,590.41	1	\$36,590	
DOMINGUEZ AQUATICS	PART-TIME/TEMP	\$205,439	13,906.00	\$520,779.70	1	\$520,780	
HEMINGWAY PARK POO	AQUATICS PROGRAM SUPV	13.75%	222.61	\$37,028.95	1	\$37,029	
HEMINGWAY PARK POO	OVERTIME	\$823	2,080.00	\$2,121.60	1	\$2,122	
HEMINGWAY PARK POO	PART-TIME/TEMP	\$114,046	7,771.00	\$293,199.83	1	\$293,200	
TYPE SUBTOTAL			40,507.27	\$1,580,160.73		\$1,580,161	
TOTALS			40,507.27	\$1,580,161.00		\$1,580,161	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PRESCHOOL PROGRAM		REFERENCE NO. S-089	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Preschool childcare services to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$600,000.00	TOTAL REVENUE:	\$600,000
UNIT COST:	\$1,652,291.00	TOTAL COST:	\$1,652,291
UNIT PROFIT (SUBSIDY):	\$(1,052,291.00)	TOTAL PROFIT (SUBSIDY):	\$(1,052,291)
TOTAL UNITS:	1	PCT. COST RECOVERY:	36.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PRESCHOOL PROGRAM				REFERENCE NO. S-089			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
EARLY CHILDHOOD EDL	EARLY CHILDHOOD INSTR	100% Of 5	8,095.00	\$848,113.15	1	\$848,113	
EARLY CHILDHOOD EDL	OVERTIME	\$1,765	2,080.00	\$4,035.20	1	\$4,035	
EARLY CHILDHOOD EDL	PART-TIME/TEMP	\$347,015	23,722.00	\$800,143.06	1	\$800,143	
		TYPE SUBTOTAL	33,897.00	\$1,652,291.41		\$1,652,291	
		TOTALS	33,897.00	\$1,652,291.00		\$1,652,291	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE KIDS CLUB/SUMMER DAY CAMP		REFERENCE NO. S-090	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Kids Club and Summer Day Camp services to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$731,187.00	TOTAL REVENUE:	\$731,187
UNIT COST:	\$2,270,126.00	TOTAL COST:	\$2,270,126
UNIT PROFIT (SUBSIDY):	\$(1,538,939.00)	TOTAL PROFIT (SUBSIDY):	\$(1,538,939)
TOTAL UNITS:	1	PCT. COST RECOVERY:	32.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
KIDS CLUB/SUMMER DAY CAMP					S-090		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FOISIA PARK	PART-TIME/TEMP	7% Of \$98,180	472.40	\$15,693.13	1	\$15,693	
FOISIA PARK	SR REC CTR SUPV	9%	145.71	\$26,647.44	1	\$26,647	
CARSON PARK	PART-TIME/TEMP	7% Of \$113,967	543.97	\$20,001.78	1	\$20,002	
CARSON PARK	SR REC CTR SUPV	4%	64.76	\$11,389.34	1	\$11,389	
HEMINGWAY PARK	PART-TIME/TEMP	5% Of \$79,985	276.08	\$9,276.29	1	\$9,276	
HEMINGWAY PARK	REC CENTER SUPV II	20%	323.80	\$58,403.81	1	\$58,404	
DEL AMO PARK	PART-TIME/TEMP	5% Of \$88,838	306.75	\$10,061.40	1	\$10,061	
DEL AMO PARK	REC CENTER SUPV II	11%	178.09	\$30,743.68	1	\$30,744	
STEVENSON PARK	PART-TIME/TEMP	6% Of \$117,008	478.53	\$15,887.20	1	\$15,887	
DOMINGUEZ PARK	PART-TIME/TEMP	6% Of \$90,847	368.10	\$13,310.50	1	\$13,311	
DOMINGUEZ PARK	REC CENTER SUPV I	6%	97.14	\$14,326.21	1	\$14,326	
CARRIAGE CREST PARK	REC CENTER SUPV II	10%	161.90	\$30,773.95	1	\$30,774	
ANDERSON PARK	PART-TIME/TEMP	3% Of \$54,746	110.43	\$4,082.60	1	\$4,083	
ANDERSON PARK	REC CENTER SUPV I	5%	80.95	\$11,574.23	1	\$11,574	
CALAS PARK	PART-TIME/TEMP	5% Of \$88,976	306.75	\$10,512.32	1	\$10,512	
CALAS PARK	REC CENTER SUPV II	10%	161.90	\$29,002.77	1	\$29,003	
VETERANS PARK	PART-TIME/TEMP	7% Of \$106,123	501.03	\$18,628.30	1	\$18,628	
VETERANS PARK	SR REC CTR SUPV	10%	161.90	\$24,513.28	1	\$24,513	
MILLS PARK	PART-TIME/TEMP	2% Of \$57,858	77.71	\$2,805.33	1	\$2,805	
MILLS PARK	REC CENTER SUPV II	19%	307.61	\$52,564.40	1	\$52,564	
DOLPHIN PARK	PART-TIME/TEMP	5% Of \$83,429	286.30	\$11,274.49	1	\$11,274	
DOLPHIN PARK	REC CENTER SUPV I	9%	145.71	\$24,833.36	1	\$24,833	
SUMMER DAY CAMP	PART-TIME/TEMP	\$13,183	818.00	\$31,198.52	1	\$31,199	
KIDS CLUB ANDERSON I	PART-TIME/TEMP	\$38,979	2,658.50	\$100,969.83	1	\$100,970	
KIDS CLUB ANDERSON I		Various Accounts	0.00	\$9,194.00	1	\$9,194	
KIDS CLUB VETERANS F	KIDS CLUB SITE DIRECTOR	100%	1,619.00	\$116,519.43	1	\$116,519	
KIDS CLUB VETERANS F	PART-TIME/TEMP	\$103,450	6,953.00	\$273,878.67	1	\$273,879	
KIDS CLUB VETERANS F		Various Accounts	0.00	\$24,182.00	1	\$24,182	
KIDS CLUB HEMINGWAY	PART-TIME/TEMP	\$40,483	2,658.50	\$102,671.27	1	\$102,671	
KIDS CLUB HEMINGWAY		Various Accounts	0.00	\$8,140.00	1	\$8,140	

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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 CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE		REFERENCE NO.				
KIDS CLUB/SUMMER DAY CAMP		S-090				
NOTE		TOTAL UNITS				
Unit Costs are an Average of Total Units		1				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
KIDS CLUB STEVENSON	PART-TIME/TEMP		1,022.50	\$39,509.40	1	\$39,509
KIDS CLUB STEVENSON		Supplies	0.00	\$3,145.00	1	\$3,145
KIDS CLUB CALAS PARK	PART-TIME/TEMP		3,681.00	\$138,405.60	1	\$138,406
KIDS CLUB CALAS PARK		Various Accounts	0.00	\$9,550.00	1	\$9,550
KIDS CLUB MILLS PARK	PART-TIME/TEMP		1,022.50	\$42,985.90	1	\$42,986
KIDS CLUB MILLS PARK		Various Accounts	0.00	\$8,314.00	1	\$8,314
KIDS CLUB DEL AMO PAI	PART-TIME/TEMP		6,135.00	\$230,798.70	1	\$230,799
KIDS CLUB DEL AMO PAI		Various Accounts	0.00	\$9,082.00	1	\$9,082
KIDS CLUB DOMINGUEZ	PART-TIME/TEMP		3,476.50	\$129,151.98	1	\$129,152
KIDS CLUB DOMINGUEZ		Various Acocunts	0.00	\$10,657.00	1	\$10,657
KIDS CLUB CARRIAGE C		Various Accounts	0.00	\$31,319.00	1	\$31,319
KIDS CLUB DOLPHIN PA	PART-TIME/TEMP		4,499.00	\$171,141.96	1	\$171,142
KIDS CLUB DOLPHIN PA		Various Accounts	0.00	\$10,940.00	1	\$10,940
KIDS CLUB SCOTT PARK	PART-TIME/TEMP		2,045.00	\$76,503.45	1	\$76,503
KIDS CLUB SCOTT PARK		Various Accounts	0.00	\$6,674.00	1	\$6,674
KIDS CLUB CARSON PAI	PART-TIME/TEMP		6,135.00	\$229,387.65	1	\$229,388
KIDS CLUB CARSON PAI		Various Accounts	0.00	\$9,501.00	1	\$9,501
TYPE SUBTOTAL			48,281.02	\$2,270,126.17		\$2,270,126
TOTALS			48,281.02	\$2,270,126.00		\$2,270,126

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE YOUTH SERVICES		REFERENCE NO. S-091	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Youth Services to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$30,910.00	TOTAL COST:	\$30,910
UNIT PROFIT (SUBSIDY):	<u>\$(30,910.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(30,910)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE YOUTH SERVICES					REFERENCE NO. S-091		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CARSON PARK	SR REC CTR SUPV	3%	48.57	\$8,542.01	1	\$8,542	
DOMINGUEZ PARK	REC CENTER SUPV I	3%	48.57	\$7,163.10	1	\$7,163	
YOUTH COMM	REC PROG MGR	1%	16.19	\$3,317.82	1	\$3,318	
YOUTH COMM	REC SUPERINTENDENT	1%	16.19	\$4,026.78	1	\$4,027	
YOUTH COMM		Supplies/Stipend	0.00	\$7,860.00	1	\$7,860	
TYPE SUBTOTAL			129.52	\$30,909.71		\$30,910	
TOTALS			129.52	\$30,910.00		\$30,910	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SENIOR SERVICES		REFERENCE NO. S-092	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Senior Services to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20,800.00	TOTAL REVENUE:	\$20,800
UNIT COST:	\$1,826,615.00	TOTAL COST:	\$1,826,615
UNIT PROFIT (SUBSIDY):	<u>\$(1,805,815.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,805,815)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	1.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
SENIOR SERVICES					S-092		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
	SENIOR CITIZENS ADVISE COORDINATOR	100% Of 2.01	3,254.19	\$356,854.48	1	\$356,854	
	SENIOR CITIZENS ADVISE COORDINATOR I	3%	48.57	\$5,326.19	1	\$5,326	
	SENIOR CITIZENS ADVISE	Various Accounts	0.00	\$8,560.00	1	\$8,560	
	SENIOR ASSISTED LIVIN COORDINATOR	99%	1,602.81	\$224,441.48	1	\$224,441	
	SENIOR ASSISTED LIVIN OVERTIME	\$884	2,080.00	\$2,017.60	1	\$2,018	
	SENIOR ASSISTED LIVIN PART-TIME/TEMP	\$86,196	5,930.50	\$197,841.48	1	\$197,841	
	SENIOR ASSISTED LIVIN	Prof Svcs	0.00	\$39,600.00	1	\$39,600	
	SPECIAL NEEDS THERA ASST REC COORD	100%	1,619.00	\$182,607.01	1	\$182,607	
	SPECIAL NEEDS THERA COORDINATOR I	97%	1,570.43	\$210,296.28	1	\$210,296	
SENIOR SERVICES	ASST REC COORD	100%	1,619.00	\$252,434.48	1	\$252,434	
SENIOR SERVICES	PART-TIME/TEMP	\$55,550	3,885.50	\$165,716.58	1	\$165,717	
SENIOR SERVICES		Bus Services	0.00	\$30,000.00	1	\$30,000	
EMS SR CITIZEN COMP	PART-TIME/TEMP	\$37,784	2,658.50	\$108,679.48	1	\$108,679	
EMS SR CITIZEN COMP		Prof Svcs	0.00	\$42,240.00	1	\$42,240	
		TYPE SUBTOTAL	24,268.50	\$1,826,615.06		\$1,826,615	
		TOTALS	24,268.50	\$1,826,615.00		\$1,826,615	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE VETERANS SERVICES		REFERENCE NO. S-093	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing services to the veterans community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$10,600.00	TOTAL COST:	\$10,600
UNIT PROFIT (SUBSIDY):	\$(10,600.00)	TOTAL PROFIT (SUBSIDY):	\$(10,600)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE VETERANS SERVICES				REFERENCE NO. S-093		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
VETERANS AFFAIRS CO REC	SUPERINTENDENT	1%	16.19	\$4,480.26	1	\$4,480
VETERANS AFFAIRS CO		Various Accounts	0.00	\$6,120.00	1	\$6,120
		TYPE SUBTOTAL	16.19	\$10,600.26		\$10,600
TOTALS			16.19	\$10,600.00		\$10,600

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE STROKE CENTER		REFERENCE NO. S-094	
PRIMARY DEPARTMENT COMMUNITY CENTER	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing services at the Stroke Center to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,500.00	TOTAL REVENUE:	\$6,500
UNIT COST:	\$244,378.00	TOTAL COST:	\$244,378
UNIT PROFIT (SUBSIDY):	\$(237,878.00)	TOTAL PROFIT (SUBSIDY):	\$(237,878)
TOTAL UNITS:	1	PCT. COST RECOVERY:	2.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE STROKE CENTER					REFERENCE NO. S-094		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
O'NEAL STROKE CENTE	PART-TIME/TEMP	\$50,342	3,476.50	\$171,878.16	1	\$171,878	
O'NEAL STROKE CENTE		Bus Use/Prof Svcs	0.00	\$72,500.00	1	\$72,500	
TYPE SUBTOTAL			3,476.50	\$244,378.16		\$244,378	
TOTALS			3,476.50	\$244,378.00		\$244,378	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE DISABLED SERVICES		REFERENCE NO. S-095	
PRIMARY DEPARTMENT COMMUNITY CENTER	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing services to the disabled community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14,300.00	TOTAL REVENUE:	\$14,300
UNIT COST:	\$117,534.00	TOTAL COST:	\$117,534
UNIT PROFIT (SUBSIDY):	\$(103,234.00)	TOTAL PROFIT (SUBSIDY):	\$(103,234)
TOTAL UNITS:	1	PCT. COST RECOVERY:	12.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE DISABLED SERVICES					REFERENCE NO. S-095		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
SPECIAL NEEDS THERA	PART-TIME/TEMP						
		\$53,913	3,681.00	\$117,534.33	1	\$117,534	
		TYPE SUBTOTAL	3,681.00	\$117,534.33		\$117,534	
TOTALS			3,681.00	\$117,534.00		\$117,534	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SPECIAL EVENTS		REFERENCE NO. S-096	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing special events sponsored by the City			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$512,922.00	TOTAL COST:	\$512,922
UNIT PROFIT (SUBSIDY):	\$(512,922.00)	TOTAL PROFIT (SUBSIDY):	\$(512,922)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
SPECIAL EVENTS					S-096		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FOISIA PARK	SR REC CTR SUPV	3%	48.57	\$8,882.48	1	\$8,882	
CARSON PARK	SR REC CTR SUPV	12%	194.28	\$34,168.02	1	\$34,168	
HEMINGWAY PARK	REC CENTER SUPV II	7%	113.33	\$20,441.33	1	\$20,441	
DEL AMO PARK	REC CENTER SUPV II	11%	178.09	\$30,743.68	1	\$30,744	
STEVENSON PARK	REC CENTER SUPV II	11%	178.09	\$28,668.93	1	\$28,669	
DOMINGUEZ PARK	REC CENTER SUPV I	8%	129.52	\$19,101.61	1	\$19,102	
CARRIAGE CREST PARK	REC CENTER SUPV II	10%	161.90	\$30,773.95	1	\$30,774	
ANDERSON PARK	REC CENTER SUPV I	10%	161.90	\$23,148.46	1	\$23,148	
CALAS PARK	REC CENTER SUPV II	5%	80.95	\$14,501.38	1	\$14,501	
MILLS PARK	REC CENTER SUPV II	15%	242.85	\$41,498.21	1	\$41,498	
VETS SPORTS COMPLE	REC CENTER SUPV II	20%	323.80	\$55,564.08	1	\$55,564	
DOLPHIN PARK	REC CENTER SUPV I	3%	48.57	\$8,277.79	1	\$8,278	
CARSON PARK POOL	AQUATICS PROGRAM SUPV	3.75%	60.71	\$10,293.38	1	\$10,293	
SCOTT PARK POOL	AQUATICS PROGRAM SUPV	3.75%	60.71	\$10,147.68	1	\$10,148	
DOMINGUEZ AQUATICS	AQUATICS PROGRAM SUPV	3.75%	60.71	\$9,978.90	1	\$9,979	
HEMINGWAY PARK POO	AQUATICS PROGRAM SUPV	3.75%	60.71	\$10,098.50	1	\$10,099	
SPCL EVENTS CM		Prof Svcs/Supplies	0.00	\$7,809.00	1	\$7,809	
SPECL EVENTS PS		Prof Svcs	0.00	\$5,000.00	1	\$5,000	
SPCL EVENTS COMM S\	PART-TIME/TEMP	\$25,000	1,636.00	\$66,634.28	1	\$66,634	
SPCL EVENTS COMM S\		Prof Svcs/Liab Insur	0.00	\$77,190.00	1	\$77,190	
		TYPE SUBTOTAL	3,740.69	\$512,921.66		\$512,922	
TOTALS			3,740.69	\$512,922.00		\$512,922	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE VETERANS SPORTS COMPLEX		REFERENCE NO. S-097	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing activities at the Veterans Sports Complex for the community			
CURRENT FEE STRUCTURE Various membership fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$210,256.00	TOTAL REVENUE:	\$210,256
UNIT COST:	\$863,638.00	TOTAL COST:	\$863,638
UNIT PROFIT (SUBSIDY):	\$(653,382.00)	TOTAL PROFIT (SUBSIDY):	\$(653,382)
TOTAL UNITS:	1	PCT. COST RECOVERY:	24.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE VETERANS SPORTS COMPLEX					REFERENCE NO. S-097		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
VETS SPORTS COMPLE	CUSTODIAN	100%	1,619.00	\$126,460.09	1	\$126,460	
VETS SPORTS COMPLE	PART-TIME/TEMP	\$285,571	19,427.50	\$695,504.50	1	\$695,505	
VETS SPORTS COMPLE	REC CENTER SUPV II	15%	242.85	\$41,673.06	1	\$41,673	
TYPE SUBTOTAL			21,289.35	\$863,637.65		\$863,638	
TOTALS			21,289.35	\$863,638.00		\$863,638	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PARKS ACTIVITIES		REFERENCE NO. S-098	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing activities at City Parks for the community			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,886,363.00	TOTAL COST:	\$2,886,363
UNIT PROFIT (SUBSIDY):	\$(2,886,363.00)	TOTAL PROFIT (SUBSIDY):	\$(2,886,363)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
PARKS ACTIVITIES					S-098		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FOISIA PARK	PART-TIME/TEMP	93% Of \$98,180	6,276.11	\$208,492.37	1	\$208,492	
FOISIA PARK	SR REC CTR SUPV	5%	80.95	\$14,804.14	1	\$14,804	
CARSON PARK	PART-TIME/TEMP	93% Of \$113,967	7,227.03	\$265,737.89	1	\$265,738	
CARSON PARK	SR REC CTR SUPV	6%	97.14	\$17,084.01	1	\$17,084	
HEMINGWAY PARK	PART-TIME/TEMP	95% Of \$79,885	5,245.43	\$176,246.45	1	\$176,246	
HEMINGWAY PARK	REC CENTER SUPV II	31%	501.89	\$90,525.90	1	\$90,526	
BOXING CENTER	PART-TIME/TEMP	\$47,521	3,272.00	\$134,446.48	1	\$134,446	
DEL AMO PARK	PART-TIME/TEMP	95% Of \$88,838	5,828.25	\$191,166.60	1	\$191,167	
DEL AMO PARK	REC CENTER SUPV II	15%	242.85	\$41,923.20	1	\$41,923	
STEVENSON PARK	PART-TIME/TEMP	94% Of \$117,008	7,496.97	\$248,899.40	1	\$248,899	
STEVENSON PARK	REC CENTER SUPV II	15%	242.85	\$39,093.99	1	\$39,094	
DOMINGUEZ PARK	PART-TIME/TEMP	94% Of \$90,847	5,766.90	\$208,531.10	1	\$208,531	
DOMINGUEZ PARK	REC CENTER SUPV I	10%	161.90	\$23,877.01	1	\$23,877	
CARRIAGE CREST PARK	PART-TIME/TEMP	\$6,300	409.00	\$17,231.17	1	\$17,231	
CARRIAGE CREST PARK	REC CENTER SUPV II	15%	242.85	\$46,160.93	1	\$46,161	
ANDERSON PARK	PART-TIME/TEMP	97% Of \$54,746	3,570.57	\$132,003.97	1	\$132,004	
ANDERSON PARK	REC CENTER SUPV I	10%	161.90	\$23,148.46	1	\$23,148	
CALAS PARK	PART-TIME/TEMP	95% Of \$88,976	5,828.25	\$199,734.13	1	\$199,734	
CALAS PARK	REC CENTER SUPV II	15%	242.85	\$43,504.15	1	\$43,504	
VETERANS PARK	PART-TIME/TEMP	93% Of \$106,123	6,656.48	\$247,487.93	1	\$247,488	
VETERANS PARK	SR REC CTR SUPV	20%	323.80	\$49,026.56	1	\$49,027	
MILLS PARK	PART-TIME/TEMP	98% Of \$57,858	3,807.79	\$137,461.22	1	\$137,461	
MILLS PARK	REC CENTER SUPV II	30%	485.70	\$82,996.42	1	\$82,996	
DOLPHIN PARK	OVERTIME	\$1,850	2,080.00	\$4,971.20	1	\$4,971	
DOLPHIN PARK	PART-TIME/TEMP	95% Of \$83,429	5,439.70	\$214,215.39	1	\$214,215	
DOLPHIN PARK	REC CENTER SUPV I	10%	161.90	\$27,592.62	1	\$27,593	
TYPE SUBTOTAL			71,851.06	\$2,886,362.69		\$2,886,363	
TOTALS			71,851.06	\$2,886,363.00		\$2,886,363	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MINI PARKS		REFERENCE NO. S-099	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing services at the City Mini parks.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$33,718.00	TOTAL COST:	\$33,718
UNIT PROFIT (SUBSIDY):	\$(33,718.00)	TOTAL PROFIT (SUBSIDY):	\$(33,718)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MINI PARKS					REFERENCE NO. S-099		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CARSON PARK	SR REC CTR SUPV	2%	32.38	\$5,694.67	1	\$5,695	
HEMINGWAY PARK	REC CENTER SUPV II	2%	32.38	\$5,840.38	1	\$5,840	
CARRIAGE CREST PARK	REC CENTER SUPV II	3%	48.57	\$9,232.19	1	\$9,232	
CALAS PARK	REC CENTER SUPV II	3%	48.57	\$8,700.83	1	\$8,701	
MINI PARKS		Supplies/Electric	0.00	\$4,250.00	1	\$4,250	
		TYPE SUBTOTAL	161.90	\$33,718.07		\$33,718	
TOTALS			161.90	\$33,718.00		\$33,718	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE COMMUNITY CENTER		REFERENCE NO. S-100	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the Community Center facility to the community.			
CURRENT FEE STRUCTURE Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$830,000.00	TOTAL REVENUE:	\$830,000
UNIT COST:	\$5,912,490.00	TOTAL COST:	\$5,912,490
UNIT PROFIT (SUBSIDY):	\$(5,082,490.00)	TOTAL PROFIT (SUBSIDY):	\$(5,082,490)
TOTAL UNITS:	1	PCT. COST RECOVERY:	14.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

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**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
COMMUNITY CENTER					S-100		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMM CTR OPS	COORDINATOR	100% Of 2	3,238.00	\$565,646.22	1	\$565,646	
COMM CTR OPS	COMMUNITY CENTER MGR	100%	1,619.00	\$392,866.54	1	\$392,867	
COMM CTR OPS	DIV SECRETARY	100%	1,619.00	\$208,640.53	1	\$208,641	
COMM CTR OPS	EVENT SVCS COORD I	100%	1,619.00	\$217,285.99	1	\$217,286	
COMM CTR OPS	EVENT SVCS SUPV	100% Of 2	3,238.00	\$554,345.60	1	\$554,346	
COMM CTR OPS	EVENT SVCS WORKER I	100%	1,619.00	\$143,362.45	1	\$143,362	
COMM CTR OPS	EVENT SVCS WORKER III	100% Of 3	4,857.00	\$610,476.33	1	\$610,476	
COMM CTR OPS	PART-TIME/TEMP	\$596,736	40,695.50	\$1,541,952.50	1	\$1,541,953	
COMM CTR OPS	SR CLERK	100%	1,619.00	\$192,968.61	1	\$192,969	
COMM CTR OPS	TYPIST CLERK II	100%	1,619.00	\$170,723.55	1	\$170,724	
COMM CTR OPS		Facility Replacement	0.00	\$518,010.00	1	\$518,010	
COMM CTR OPS		Equip. Rental	0.00	\$44,999.00	1	\$44,999	
COMM CTR OPS		Facility Maintenance	0.00	\$342,037.87	1	\$342,038	
COMM CTR OPS		Utility/Maint	0.00	\$238,000.00	1	\$238,000	
COMM CTR OPS		Prof Svcs/Adv/Suppl	0.00	\$171,175.00	1	\$171,175	
		TYPE SUBTOTAL	61,742.50	\$5,912,490.19		\$5,912,490	
TOTALS			61,742.50	\$5,912,490.00		\$5,912,490	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FACILITY/EQUIP RENTALS		REFERENCE NO. S-101	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Community Services facilities and equipment for rent to the community.			
CURRENT FEE STRUCTURE Various fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$300,000.00	TOTAL REVENUE:	\$300,000
UNIT COST:	\$876,729.00	TOTAL COST:	\$876,729
UNIT PROFIT (SUBSIDY):	\$(576,729.00)	TOTAL PROFIT (SUBSIDY):	\$(576,729)
TOTAL UNITS:	1	PCT. COST RECOVERY:	34.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
For further information see Chapter IV of the Report Text and Appendix C.			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
FACILITY/EQUIP RENTALS					S-101		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FOISIA PARK	SR REC CTR SUPV	5%	80.95	\$14,804.14	1	\$14,804	
CARSON PARK	SR REC CTR SUPV	5%	80.95	\$14,236.68	1	\$14,237	
DOMINGUEZ PARK	REC CENTER SUPV I	5%	80.95	\$11,938.51	1	\$11,939	
ANDERSON PARK	REC CENTER SUPV I	10%	161.90	\$23,148.46	1	\$23,148	
VETS SPORTS COMPLE	REC CENTER SUPV II	10%	161.90	\$27,782.04	1	\$27,782	
DOLPHIN PARK	REC CENTER SUPV I	5%	80.95	\$13,796.31	1	\$13,796	
REC FACILITY PERMITS	COORDINATOR II	100%	1,619.00	\$268,802.57	1	\$268,803	
REC FACILITY PERMITS	OVERTIME	\$3,006	2,080.00	\$8,132.80	1	\$8,133	
REC FACILITY PERMITS	PART-TIME/TEMP	\$157,747	10,838.50	\$427,687.21	1	\$427,687	
REC FACILITY PERMITS	Supplies		0.00	\$66,400.00	1	\$66,400	
TYPE SUBTOTAL			15,185.10	\$876,728.72		\$876,729	
TOTALS			15,185.10	\$876,729.00		\$876,729	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE SPECIAL EVENT PERMIT		REFERENCE NO. S-102	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for a private special event in the City.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$629.00	TOTAL COST:	\$629
UNIT PROFIT (SUBSIDY):	\$(629.00)	TOTAL PROFIT (SUBSIDY):	\$(629)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 40%			
<p>\$250 per application</p> <p>Staffing on the day of the event will be charged separately at the fully allocated hourly rates for all needed positions</p>			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE SPECIAL EVENT PERMIT					REFERENCE NO. S-102		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
GENERAL LAW ENF.		Sheriff Review	0.00	\$132.00	1	\$132	
PUBLIC SAFETY MGMT		Fire Review	0.00	\$96.00	1	\$96	
MANAGEMENT & CONTF LBM SUPERINTENDENT			1.00	\$158.46	1	\$158	
COMM CTR OPS	COMMUNITY CENTER MGR		1.00	\$242.66	1	\$243	
		TYPE SUBTOTAL	2.00	\$629.12		\$629	
TOTALS			2.00	\$629.00		\$629	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE GROUP EXCURSION TRIPS		REFERENCE NO. S-103	
PRIMARY DEPARTMENT TRANSPORTATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing bus excursions for community groups.			
CURRENT FEE STRUCTURE Actual Costs for admissions, tickets, hotel, and out-of-pockets costs, plus actual cost of bus. Resident receives 50% discount of cost of bus.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$48,710.00	TOTAL REVENUE:	\$48,710
UNIT COST:	\$193,015.00	TOTAL COST:	\$193,015
UNIT PROFIT (SUBSIDY):	\$(144,305.00)	TOTAL PROFIT (SUBSIDY):	\$(144,305)
TOTAL UNITS:	1	PCT. COST RECOVERY:	25.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 125% of actual Costs for admissions, tickets, hotel, and out-of-pockets costs, plus actual cost of bus.			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE GROUP EXCURSION TRIPS					REFERENCE NO. S-103		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TRANSP MGMT & CTRL	COORDINATOR II	30%	485.70	\$69,731.95	1	\$69,732	
TRANSP OPS		Charter Services	0.00	\$48,710.00	1	\$48,710	
TRANSP OPS	SR BUS DRIVER	30% Of 1	485.70	\$53,038.44	1	\$53,038	
TRANSP OPS	TRANSP SVCS SUPV	5%	80.95	\$12,697.82	1	\$12,698	
CARSON CIRCUIT	COORDINATOR II	5%	80.95	\$8,836.50	1	\$8,837	
		TYPE SUBTOTAL	1,133.30	\$193,014.71		\$193,015	
TOTALS			1,133.30	\$193,015.00		\$193,015	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE RECREATION SUMMER DAY CAMP TRIPS		REFERENCE NO. S-104	
PRIMARY DEPARTMENT TRANSPORTATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing bus excursions for Recreation Summer Day Camp participants.			
CURRENT FEE STRUCTURE Actual cost of bus			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$109,930.00	TOTAL COST:	\$109,930
UNIT PROFIT (SUBSIDY):	\$(109,930.00)	TOTAL PROFIT (SUBSIDY):	\$(109,930)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 125% of actual cost of bus			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE RECREATION SUMMER DAY CAMP TRIPS					REFERENCE NO. S-104		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TRANSP OPS	SR BUS DRIVER	20% Of 1	323.96	\$35,376.43	1	\$35,376	
TRANSP OPS	TRANSP SVCS SUPV	5%	80.95	\$12,697.82	1	\$12,698	
CARSON CIRCUIT	COORDINATOR II	35%	566.65	\$61,855.51	1	\$61,856	
TYPE SUBTOTAL			971.56	\$109,929.76		\$109,930	
TOTALS			971.56	\$109,930.00		\$109,930	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FIXED ROUTE TRANSIT SERVICES		REFERENCE NO. S-105	
PRIMARY DEPARTMENT TRANSPORTATION	UNIT OF SERVICE RIDER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the Carson Circuit and North/South Shuttle transit services to the community.			
CURRENT FEE STRUCTURE Seniors/Disabled - Free Transfer to other Circuit routes - Free Individuals over 5 years of age - \$1 Transfers to Regional Bus or Rail Lines - \$0.25 Interchangeable Monthly Pass (Unlimited Rides) - \$30 Share of Proposition A & C revenues			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$12.32	TOTAL REVENUE:	\$2,600,000
UNIT COST:	\$12.42	TOTAL COST:	\$2,621,626
UNIT PROFIT (SUBSIDY):	\$(0.10)	TOTAL PROFIT (SUBSIDY):	\$(21,626)
TOTAL UNITS:	211,081	PCT. COST RECOVERY:	99.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
This program is undergoing a major overhaul, so no changes are recommended at this time. This program will be brought back to the City Council at that time.			

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**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE					REFERENCE NO.		
FIXED ROUTE TRANSIT SERVICES					S-105		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					211,081		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TRANSP OPS		Maint & Repairs	0.00	\$0.09	211,081	\$18,997	
TRANSP OPS		CAP Charges	0.00	\$0.09	211,081	\$18,997	
TRANSP OPS	SR BUS DRIVER	50% Of 1	0.00	\$0.42	211,081	\$88,654	
TRANSP OPS	SR BUS DRIVER	100% Of 2	0.02	\$1.68	211,081	\$354,616	
TRANSP OPS	TRANSP SVCS SUPV	5%	0.00	\$0.06	211,081	\$12,665	
CARSON CIRCUIT	OVERTIME	\$2,367	0.01	\$0.02	211,081	\$4,222	
CARSON CIRCUIT	PART-TIME/TEMP	\$50,961	0.02	\$0.41	211,081	\$86,543	
CARSON CIRCUIT	SR CLERK	40%	0.00	\$0.25	211,081	\$52,770	
CARSON CIRCUIT		CAP Charges	0.00	\$1.10	211,081	\$232,189	
CARSON CIRCUIT		Prof Svcs/Supplies	0.00	\$0.26	211,081	\$54,881	
CARSON CIRCUIT		Bus Contract	0.00	\$2.05	211,081	\$432,716	
CARSON CIRCUIT		CNG Fuel	0.00	\$0.41	211,081	\$86,543	
BUS STOP MAINTENANC		Prof Svcs	0.00	\$0.37	211,081	\$78,100	
BUS STOP MAINTENANC		CAP Charges	0.00	\$0.10	211,081	\$21,108	
CARSON CIRCUIT	SR CLERK	10%	0.00	\$0.06	211,081	\$12,665	
CARSON CIRCUIT		Bus Contract	0.00	\$3.24	211,081	\$683,902	
CARSON CIRCUIT		CNG Fuel	0.00	\$0.41	211,081	\$86,543	
CARSON CIRCUIT		Prof Svcs	0.00	\$0.15	211,081	\$31,662	
CARSON CIRCUIT		CAP Charges	0.00	\$1.23	211,081	\$259,630	
NORTH/SOUTH SHUTTL	PART-TIME/TEMP	\$1,426	0.00	\$0.02	211,081	\$4,222	
		TYPE SUBTOTAL	0.05	\$12.42		\$2,621,626	
TOTALS			0.05	\$12.42		\$2,621,626	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE DIAL-A-RIDE TRANSIT SERVICES		REFERENCE NO. S-106	
PRIMARY DEPARTMENT TRANSPORTATION	UNIT OF SERVICE RIDER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Dial-A-Ride transit services to the community.			
CURRENT FEE STRUCTURE One-Way Trip - \$2 per one-way trip with maximum of \$20 per trip on meter. If trip exceeds \$20, user must pay balance posted on meter. ID Card - \$10			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.34	TOTAL REVENUE:	\$74,000
UNIT COST:	\$11.14	TOTAL COST:	\$614,995
UNIT PROFIT (SUBSIDY):	\$(9.80)	TOTAL PROFIT (SUBSIDY):	\$(540,995)
TOTAL UNITS:	55,206	PCT. COST RECOVERY:	12.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% One-Way Trip - \$2 per one-way trip with maximum of \$20 per trip on meter. If trip exceeds \$20, user must pay balance posted on meter. ID Card - \$10			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE DIAL-A-RIDE TRANSIT SERVICES					REFERENCE NO. S-106		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 55,206		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TRANSP OPS	TRANSP SVCS SUPV	5%	0.00	\$0.23	55,206	\$12,697	
DIAL A RIDE	COORDINATOR II	40%	0.01	\$1.30	55,206	\$71,768	
DIAL A RIDE		CAP Charges	0.00	\$1.93	55,206	\$106,548	
DIAL A RIDE		Prof Svcs	0.00	\$5.88	55,206	\$324,611	
CARSON CIRCUIT	COORDINATOR II	30%	0.01	\$1.00	55,206	\$55,206	
CARSON CIRCUIT	COORDINATOR II	10%	0.00	\$0.32	55,206	\$17,666	
CARSON CIRCUIT	SR CLERK	20%	0.01	\$0.48	55,206	\$26,499	
		TYPE SUBTOTAL	0.03	\$11.14		\$614,995	
TOTALS			0.03	\$11.14		\$614,995	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BUSINESS LIC PROC (NEW)-IN CITY		REFERENCE NO. S-107	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process new in-city business license application.			
CURRENT FEE STRUCTURE Determination of Public Convenience or Necessity - \$100 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$449,800
UNIT COST:	\$161.41	TOTAL COST:	\$726,022
UNIT PROFIT (SUBSIDY):	\$(61.41)	TOTAL PROFIT (SUBSIDY):	\$(276,222)
TOTAL UNITS:	4,498	PCT. COST RECOVERY:	61.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per application			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BUSINESS LIC PROC (NEW)-IN CITY				REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4,498		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
REVENUE OPS	ACCOUNTANT II		0.17	\$34.59	4,498	\$155,586
REVENUE OPS	BUS LIC SPECIALIST		0.50	\$81.61	4,498	\$367,082
CURRENT PLANNING	PROJECT PLANNER		0.25	\$45.21	4,498	\$203,355
		TYPE SUBTOTAL	0.92	\$161.41		\$726,022
TOTALS			0.92	\$161.41		\$726,022

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BUSINESS LIC PROC (NEW)-HOME OCCUP		REFERENCE NO. S-108
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Processing business license for a new home based business.		
CURRENT FEE STRUCTURE \$25 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$25.00	TOTAL REVENUE:
UNIT COST:	\$161.41	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(136.41)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1,548	PCT. COST RECOVERY:
		15.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per application		

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BUSINESS LIC PROC (NEW)-HOME OCCUP					REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,548		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	ACCOUNTANT II		0.17	\$34.59	1,548	\$53,545	
REVENUE OPS	BUS LIC SPECIALIST		0.50	\$81.61	1,548	\$126,332	
CURRENT PLANNING	PROJECT PLANNER		0.25	\$45.21	1,548	\$69,985	
TYPE SUBTOTAL			0.92	\$161.41		\$249,863	
TOTALS			0.92	\$161.41		\$249,863	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BUSINESS LIC PROC (NEW)-OUT OF CITY		REFERENCE NO. S-109	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process a new out-of-city business license application.			
CURRENT FEE STRUCTURE \$25 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$60,650
UNIT COST:	\$88.45	TOTAL COST:	\$214,580
UNIT PROFIT (SUBSIDY):	\$(63.45)	TOTAL PROFIT (SUBSIDY):	\$(153,930)
TOTAL UNITS:	2,426	PCT. COST RECOVERY:	28.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per application			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BUSINESS LIC PROC (NEW)-OUT OF CITY					REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,426		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	ACCOUNTANT II		0.17	\$34.59	2,426	\$83,915	
REVENUE OPS	BUS LIC SPECIALIST		0.33	\$53.86	2,426	\$130,664	
		TYPE SUBTOTAL	0.50	\$88.45		\$214,580	
TOTALS			0.50	\$88.45		\$214,580	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BUSINESS LICENSE ANNUAL RENEWAL		REFERENCE NO. S-110	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE RENEWAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing annual business license renewals.			
CURRENT FEE STRUCTURE \$15 per renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$195,000
UNIT COST:	\$13.64	TOTAL COST:	\$177,320
UNIT PROFIT (SUBSIDY):	<hr/> \$1.36 <hr/>	TOTAL PROFIT (SUBSIDY):	<hr/> \$17,680 <hr/>
TOTAL UNITS:	13,000	PCT. COST RECOVERY:	109.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per renewal			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BUSINESS LICENSE ANNUAL RENEWAL					REFERENCE NO. S-110		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		0.08	\$13.06	13,000	\$169,780	
REVENUE OPS	TYPIST CLERK II	5 Hr/Month	0.00	\$0.58	13,000	\$7,540	
		TYPE SUBTOTAL	0.08	\$13.64		\$177,320	
TOTALS			0.08	\$13.64		\$177,320	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE BINGO PERMIT		REFERENCE NO. S-111	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to operate a bingo game in the City.			
CURRENT FEE STRUCTURE \$50 per application per State law			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$450
UNIT COST:	\$163.22	TOTAL COST:	\$1,469
UNIT PROFIT (SUBSIDY):	\$(113.22)	TOTAL PROFIT (SUBSIDY):	\$(1,019)
TOTAL UNITS:	9	PCT. COST RECOVERY:	30.63%
SUGGESTED FEE FOR COST RECOVERY OF: 30% \$50 per application per State law			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE BINGO PERMIT					REFERENCE NO. S-111		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		1.00	\$163.21	9	\$1,469	
		TYPE SUBTOTAL	1.00	\$163.21		\$1,469	
		TOTALS	1.00	\$163.22		\$1,469	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FIREWORKS SALES PERMIT APPLICATION		REFERENCE NO. S-112
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Processing permit application for a public fireworks sales to insure compliance with city codes and regulations.		
CURRENT FEE STRUCTURE \$25 per location		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$25.00	TOTAL REVENUE: \$400
UNIT COST:	\$58.25	TOTAL COST: \$932
UNIT PROFIT (SUBSIDY):	\$(33.25)	TOTAL PROFIT (SUBSIDY): \$(532)
TOTAL UNITS:	16	PCT. COST RECOVERY: 42.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per location		

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FIREWORKS SALES PERMIT APPLICATION					REFERENCE NO. S-112		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST	1.25 Hr Total Time	0.08	\$13.06	16	\$209	
CURRENT PLANNING	PROJECT PLANNER		0.25	\$45.21	16	\$723	
		TYPE SUBTOTAL	0.33	\$58.27		\$932	
TOTALS			0.33	\$58.25		\$932	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FIREWORKS SALES PERMIT INSPECTION		REFERENCE NO. S-113	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of fireworks stand prior to permit to sell fireworks to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$225 per location plus \$100 site-clearing refundable deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$225.00	TOTAL REVENUE:	\$3,600
UNIT COST:	\$227.75	TOTAL COST:	\$3,644
UNIT PROFIT (SUBSIDY):	\$(2.75)	TOTAL PROFIT (SUBSIDY):	\$(44)
TOTAL UNITS:	16	PCT. COST RECOVERY:	98.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$230 per location plus \$100 site-clearing refundable deposit			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FIREWORKS SALES PERMIT INSPECTION					REFERENCE NO. S-113		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		0.17	\$27.75	16	\$444	
BUILDING PERMIT		Electrical Inspect	0.00	\$200.00	16	\$3,200	
		TYPE SUBTOTAL	0.17	\$227.75		\$3,644	
TOTALS			0.17	\$227.75		\$3,644	

**CITY OF CARSON, CALIFORNIA
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FY 2020/2021**

SERVICE FIREWORKS WHOLESALE ANNUAL APPLIC		REFERENCE NO. S-114
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Annual review of wholesale fireworks business in compliance with city codes and standards.		
CURRENT FEE STRUCTURE \$150 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$150.00	TOTAL REVENUE: \$300
UNIT COST:	\$54.00	TOTAL COST: \$108
UNIT PROFIT (SUBSIDY):	\$96.00	TOTAL PROFIT (SUBSIDY): \$192
TOTAL UNITS:	2	PCT. COST RECOVERY: 277.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per application		

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FIREWORKS WHOLESALE ANNUAL APPLIC					REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		0.33	\$53.86	2	\$108	
		TYPE SUBTOTAL	0.33	\$53.86		\$108	
TOTALS			0.33	\$54.00		\$108	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FIREWORKS WHOLESALE PERMIT		REFERENCE NO. S-115	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and approval of permit application for wholesale sales of fireworks within the city in compliance with city codes and regulations.			
CURRENT FEE STRUCTURE \$1,530 per location			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,530.00	TOTAL REVENUE:	\$24,480
UNIT COST:	\$1,664.31	TOTAL COST:	\$26,629
UNIT PROFIT (SUBSIDY):	\$(134.31)	TOTAL PROFIT (SUBSIDY):	\$(2,149)
TOTAL UNITS:	16	PCT. COST RECOVERY:	91.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,665 per location			

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**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE FIREWORKS WHOLESALE PERMIT					REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CODE ENFORCEMENT	CODE ENF OFFICER	Org Verif Meeting	1.00	\$158.06	16	\$2,529	
REVENUE OPS	BUS LIC SPECIALIST		8.00	\$1,305.68	16	\$20,891	
REVENUE OPS	CODE ENF & COLL. OFFICER	Clean-Up Inspection	0.33	\$67.50	16	\$1,080	
REVENUE OPS	CODE ENF & COLL. OFFICER	Initial Inspection	0.33	\$67.50	16	\$1,080	
REVENUE OPS	REVENUE MGR		0.17	\$51.12	16	\$818	
CURRENT PLANNING	PROJECT PLANNER	Fire Safety Seminar	0.08	\$14.47	16	\$232	
		TYPE SUBTOTAL	9.91	\$1,664.33		\$26,629	
TOTALS			9.91	\$1,664.31		\$26,629	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FIREWORKS STORAGE APPLICATION		REFERENCE NO. S-116
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Process and review application for fireworks storage in compliance with city codes and standards.		
CURRENT FEE STRUCTURE \$150 per location		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$150.00	TOTAL REVENUE: \$150
UNIT COST:	\$122.00	TOTAL COST: \$122
UNIT PROFIT (SUBSIDY):	\$28.00	TOTAL PROFIT (SUBSIDY): \$28
TOTAL UNITS:	1	PCT. COST RECOVERY: 122.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per location		

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FIREWORKS STORAGE APPLICATION					REFERENCE NO. S-116		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		0.75	\$122.41	1	\$122	
		TYPE SUBTOTAL	0.75	\$122.41		\$122	
TOTALS			0.75	\$122.00		\$122	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FIREWORKS PUBLIC DISPLAY APPLIC.		REFERENCE NO. S-117	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection and permit processing of a public fireworks display to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$150 per location			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$150
UNIT COST:	\$163.00	TOTAL COST:	\$163
UNIT PROFIT (SUBSIDY):	\$(13.00)	TOTAL PROFIT (SUBSIDY):	\$(13)
TOTAL UNITS:	1	PCT. COST RECOVERY:	92.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per location			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FIREWORKS PUBLIC DISPLAY APPLIC.					REFERENCE NO. S-117		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		1.00	\$163.21	1	\$163	
		TYPE SUBTOTAL	1.00	\$163.21		\$163	
TOTALS			1.00	\$163.00		\$163	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FIREWORKS STAND LOCATION TRANSFER		REFERENCE NO. S-118
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review request for relocation of fireworks stand in compliance with city codes and standards.		
CURRENT FEE STRUCTURE \$40 per request		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$40.00	TOTAL REVENUE: \$40
UNIT COST:	\$163.00	TOTAL COST: \$163
UNIT PROFIT (SUBSIDY):	\$(123.00)	TOTAL PROFIT (SUBSIDY): \$(123)
TOTAL UNITS:	1	PCT. COST RECOVERY: 24.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per request plus any required inspections		

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FIREWORKS STAND LOCATION TRANSFER					REFERENCE NO. S-118		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		1.00	\$163.21	1	\$163	
		TYPE SUBTOTAL	1.00	\$163.21		\$163	
TOTALS			1.00	\$163.00		\$163	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ILLEGAL FIREWORKS CITATION		REFERENCE NO. S-119	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE CITATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection and citation of fireworks possession or sale not in compliance with city codes and standards			
CURRENT FEE STRUCTURE \$1,000 per citation			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	70	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,000 per citation			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ILLEGAL FIREWORKS CITATION				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 70		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE NEW BURGLAR ALARM PERMIT		REFERENCE NO. S-120	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing the contact information for a new burglary alarm within the City.			
CURRENT FEE STRUCTURE \$35 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$11,340
UNIT COST:	\$50.91	TOTAL COST:	\$16,495
UNIT PROFIT (SUBSIDY):	\$(15.91)	TOTAL PROFIT (SUBSIDY):	\$(5,155)
TOTAL UNITS:	324	PCT. COST RECOVERY:	68.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per permit plus \$10 per decal			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE NEW BURGLAR ALARM PERMIT					REFERENCE NO. S-120	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 324	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
REVENUE OPS	BUS LIC SPECIALIST		0.25	\$40.80	324	\$13,219
		TYPE SUBTOTAL	0.25	\$40.80	\$13,219	
REVENUE OPS	BUS LIC SPECIALIST	Decal - 1.25 Hr/Mo	0.05	\$7.80	420	\$3,276
		TYPE SUBTOTAL	0.05	\$7.80	\$3,276	
TOTALS			0.30	\$50.91	\$16,495	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE RENEWAL BURGLAR ALARM PERMIT		REFERENCE NO. S-121	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual review and update of police burglar alarm database.			
CURRENT FEE STRUCTURE \$20 per renewal Senior/Disabled Citizen - Free			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$82,080
UNIT COST:	\$27.75	TOTAL COST:	\$113,886
UNIT PROFIT (SUBSIDY):	\$(7.75)	TOTAL PROFIT (SUBSIDY):	\$(31,806)
TOTAL UNITS:	4,104	PCT. COST RECOVERY:	72.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per renewal Senior/Disabled Citizen - Free			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE RENEWAL BURGLAR ALARM PERMIT					REFERENCE NO. S-121		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4,104		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST		0.17	\$27.75	4,104	\$113,886	
		TYPE SUBTOTAL	0.17	\$27.75		\$113,886	
TOTALS			0.17	\$27.75		\$113,886	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE FALSE ALARM BILLING/RESPONSE		REFERENCE NO. S-122	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE BILL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of false alarms bills.			
CURRENT FEE STRUCTURE Fourth and Subsequent False Alarms in a 12 month period - \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$27.33	TOTAL REVENUE:	\$65,000
UNIT COST:	\$21.73	TOTAL COST:	\$51,683
UNIT PROFIT (SUBSIDY):	\$5.60	TOTAL PROFIT (SUBSIDY):	\$13,317
TOTAL UNITS:	2,378	PCT. COST RECOVERY:	125.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fourth False Alarm in a 12 month period - \$100 Fifth False Alarm in a 12 month period - \$200 Sixth and Subsequent False Alarms in a 12 month period - \$300			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE FALSE ALARM BILLING/RESPONSE					REFERENCE NO. S-122		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,378		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST	DIR Entry - 15 Hr/Mo	0.10	\$16.49	2,378	\$39,213	
REVENUE OPS	BUS LIC SPECIALIST	Audit - 4 Hr/Mo	0.03	\$4.40	2,378	\$10,463	
TYPE SUBTOTAL			0.13	\$20.89		\$49,676	
REVENUE OPS	BUS LIC SPECIALIST	Mail Inv 1.5 H/EoM	0.04	\$6.69	300	\$2,007	
TYPE SUBTOTAL			0.04	\$6.69		\$2,007	
TOTALS			0.17	\$21.73		\$51,683	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PARKING PERMIT		REFERENCE NO. S-123	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a parking permit to park on the street in parking-impacted areas of the City.			
CURRENT FEE STRUCTURE \$22 per address plus \$5 per parking decal Replacement decal - \$5			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$47.00	TOTAL REVENUE:	\$12,220
UNIT COST:	\$165.05	TOTAL COST:	\$42,913
UNIT PROFIT (SUBSIDY):	\$(118.05)	TOTAL PROFIT (SUBSIDY):	\$(30,693)
TOTAL UNITS:	260	PCT. COST RECOVERY:	28.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per address plus \$20 per parking decal Replacement decal - \$20			

**CITY OF CARSON, CALIFORNIA
COST DETAIL WORKSHEET
FY 2020/2021**

SERVICE PARKING PERMIT					REFERENCE NO. S-123		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 260		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REVENUE OPS	BUS LIC SPECIALIST	Per Address	0.17	\$27.75	260	\$7,215	
REVENUE OPS	TYPIST CLERK II	Per Address	0.25	\$31.20	260	\$8,112	
TYPE SUBTOTAL			0.42	\$58.95		\$15,327	
REVENUE OPS	TYPIST CLERK II	Per Decal	0.17	\$21.22	1,200	\$25,464	
TYPE SUBTOTAL			0.17	\$21.22		\$25,464	
REVENUE OPS	TYPIST CLERK II	Replacement Decal	0.17	\$21.22	100	\$2,122	
TYPE SUBTOTAL			0.17	\$21.22		\$2,122	
TOTALS			0.76	\$165.05		\$42,913	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE NSF CHECK PROCESSING		REFERENCE NO. S-124	
PRIMARY DEPARTMENT TREASURER	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process checks returned for non-sufficient funds.			
CURRENT FEE STRUCTURE \$25 first check \$35 for each subsequent check from same payee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$89.00	TOTAL COST:	\$89
UNIT PROFIT (SUBSIDY):	\$(64.00)	TOTAL PROFIT (SUBSIDY):	\$(64)
TOTAL UNITS:	1	PCT. COST RECOVERY:	28.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per NSF Check			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE NSF CHECK PROCESSING					REFERENCE NO. S-124		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY TREASURER	ADMIN SECRETARY		0.50	\$89.47	1	\$89	
		TYPE SUBTOTAL	0.50	\$89.47		\$89	
TOTALS			0.50	\$89.00		\$89	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ONLINE TRANSACTION CONVENIENCE FEE		REFERENCE NO. S-125
PRIMARY DEPARTMENT TREASURER	UNIT OF SERVICE N/A	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Fee for online transaction convenience.		
CURRENT FEE STRUCTURE 2% of taxes due		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2% of amount paid		

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ONLINE TRANSACTION CONVENIENCE FEE				REFERENCE NO. S-125		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE CREDIT CARD CHARGEBACK PROCESSING		REFERENCE NO. S-126	
PRIMARY DEPARTMENT TREASURER	UNIT OF SERVICE CHARGEBACK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of credit card chargeback transactions.			
CURRENT FEE STRUCTURE \$15 per chargeback			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$15
UNIT COST:	\$15.00	TOTAL COST:	\$15
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per chargeback			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CREDIT CARD CHARGEBACK PROCESSING					REFERENCE NO. S-126		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY TREASURER		Merchant Cost	0.00	\$15.00	1	\$15	
		TYPE SUBTOTAL	0.00	\$15.00		\$15	
		TOTALS	0.00	\$15.00		\$15	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE DOCUMENT REPRODUCTION		REFERENCE NO. S-127	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing copies of various city documents covered under the Public Records Act.			
CURRENT FEE STRUCTURE \$1 first page - \$0.25 per additional page Minutes - \$100/year Agenda - \$75/year Complete Agenda - \$600/year Municipal Code - Varies FPPC related document - \$0.10 per page Photocopy of journal entry - \$0.30 per page			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1.25	TOTAL REVENUE:	\$436
UNIT COST:	\$1.24	TOTAL COST:	\$433
UNIT PROFIT (SUBSIDY):	\$0.01	TOTAL PROFIT (SUBSIDY):	\$3
TOTAL UNITS:	349	PCT. COST RECOVERY:	100.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First five pages - No Charge Each additional page - \$0.25 per page California Government Code 81008 \$0.10 per page - FPPC related document			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE DOCUMENT REPRODUCTION					REFERENCE NO. S-127		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 349		
<u>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	SR CLERK		0.01	\$1.24	349	\$433	
		TYPE SUBTOTAL	0.01	\$1.24		\$433	
TOTALS			0.01	\$1.24		\$433	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE ELECTRONIC FILE REPRODUCTION		REFERENCE NO. S-128	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reproduction of electronic or digital copies of various city documents.			
CURRENT FEE STRUCTURE \$20 per tape/CD/DVD			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$1,400
UNIT COST:	\$6.93	TOTAL COST:	\$485
UNIT PROFIT (SUBSIDY):	\$13.07	TOTAL PROFIT (SUBSIDY):	\$915
TOTAL UNITS:	70	PCT. COST RECOVERY:	288.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per device			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE ELECTRONIC FILE REPRODUCTION					REFERENCE NO. S-128		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 70		
<u>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 MGMT COORD		0.05	\$6.93	70	\$485	
		TYPE SUBTOTAL	0.05	\$6.93		\$485	
TOTALS			0.05	\$6.93		\$485	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MICROFICHE REPRODUCTION		REFERENCE NO. S-129	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reproduction of microfiche documents on request.			
CURRENT FEE STRUCTURE \$10 for first document plus \$1.50 per each additional page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$20
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$20.00	TOTAL PROFIT (SUBSIDY):	\$20
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed as the service is no longer provided.			

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 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MICROFICHE REPRODUCTION				REFERENCE NO. S-129		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-130	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Certification of a City document on request.			
CURRENT FEE STRUCTURE \$5 per certification			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5.00	TOTAL REVENUE:	\$10
UNIT COST:	\$45.50	TOTAL COST:	\$91
UNIT PROFIT (SUBSIDY):	\$(40.50)	TOTAL PROFIT (SUBSIDY):	\$(81)
TOTAL UNITS:	2	PCT. COST RECOVERY:	10.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per certification			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
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SERVICE DOCUMENT CERTIFICATION					REFERENCE NO. S-130		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	RECORDS MGMT COORD		0.33	\$45.74	2	\$91	
		TYPE SUBTOTAL	0.33	\$45.74		\$91	
TOTALS			0.33	\$45.50		\$91	

**CITY OF CARSON, CALIFORNIA
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FY 2020/2021**

SERVICE NOTARY SERVICES		REFERENCE NO. S-131	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SIGNATURE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing an acknowledgement of a signature on a document, jurat, or oath.			
CURRENT FEE STRUCTURE \$15 per signature, oath, jurat, or affirmation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$750
UNIT COST:	\$95.00	TOTAL COST:	\$4,750
UNIT PROFIT (SUBSIDY):	\$(80.00)	TOTAL PROFIT (SUBSIDY):	\$(4,000)
TOTAL UNITS:	50	PCT. COST RECOVERY:	15.79%
SUGGESTED FEE FOR COST RECOVERY OF: 15% \$15 per signature, oath, jurat, or affirmation per State law			

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**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
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SERVICE NOTARY SERVICES				REFERENCE NO. S-131		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	DEPUTY CITY CLERK		0.50	\$95.00	50	\$4,750
		TYPE SUBTOTAL	0.50	\$95.00		\$4,750
TOTALS			0.50	\$95.00		\$4,750

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE MAILING OF AGENDAS/MINUTES		REFERENCE NO. S-132	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SUBSCRIBER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Copy and mail City Council agenda and minutes on request.			
CURRENT FEE STRUCTURE \$175 per subscriber per year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$2,100
UNIT COST:	\$394.75	TOTAL COST:	\$4,737
UNIT PROFIT (SUBSIDY):	\$(219.75)	TOTAL PROFIT (SUBSIDY):	\$(2,637)
TOTAL UNITS:	12	PCT. COST RECOVERY:	44.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$395 per subscriber per year			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE MAILING OF AGENDAS/MINUTES					REFERENCE NO. S-132		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEPUTY CITY CLERK	30 Min/Meeting	2.08	\$394.73	12	\$4,737	
		TYPE SUBTOTAL	2.08	\$394.73		\$4,737	
		TOTALS	2.08	\$394.75		\$4,737	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE DEPOSITION SERVICES		REFERENCE NO. S-133	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DEPOSITION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Taking a deposition on request.			
CURRENT FEE STRUCTURE \$30 - Take a deposition \$7 - Administer the Oath to Witness \$7 - Complete Jurat Certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30.00	TOTAL REVENUE:	\$30
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$30.00	TOTAL PROFIT (SUBSIDY):	\$30
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed as the service is no longer provided.			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE DEPOSITION SERVICES					REFERENCE NO. S-133		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE RECORDS RESEARCH		REFERENCE NO. S-134	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Research of City records as permissible under the Public Records Act.			
CURRENT FEE STRUCTURE \$55/hour - non-Public Records Act related \$5/request - FPPC Related Records Retrieval			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rates for all needed personnel plus any outside costs.			
FPPC-related records request that are five years or older - \$5 per request			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE RECORDS RESEARCH				REFERENCE NO. S-134		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE PASSPORT SERVICES		REFERENCE NO. S-135	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing passports on request.			
CURRENT FEE STRUCTURE \$35 per application \$9 for two photos			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
This fee should be removed as the service is no longer provided.			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE PASSPORT SERVICES					REFERENCE NO. S-135		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE LOBBYIST REGISTRATION - INITIAL		REFERENCE NO. S-136
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Initial registration of lobbyists.		
CURRENT FEE STRUCTURE \$240 per application per City code		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$240.00	TOTAL REVENUE:
UNIT COST:	\$95.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$145.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	2	PCT. COST RECOVERY:
		252.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 per application		

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE LOBBYIST REGISTRATION - INITIAL					REFERENCE NO. S-136		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEPUTY CITY CLERK		0.50	\$95.00	2	\$190	
		TYPE SUBTOTAL	0.50	\$95.00		\$190	
TOTALS			0.50	\$95.00		\$190	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE LOBBYIST REGISTRATION - ANNUAL		REFERENCE NO. S-137	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE RENEWAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual registration for current lobbyists.			
CURRENT FEE STRUCTURE \$50 per renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$500
UNIT COST:	\$95.00	TOTAL COST:	\$950
UNIT PROFIT (SUBSIDY):	\$(45.00)	TOTAL PROFIT (SUBSIDY):	\$(450)
TOTAL UNITS:	10	PCT. COST RECOVERY:	52.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 per renewal			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE LOBBYIST REGISTRATION - ANNUAL					REFERENCE NO. S-137		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEPUTY CITY CLERK		0.50	\$95.00	10	\$950	
		TYPE SUBTOTAL	0.50	\$95.00		\$950	
TOTALS			0.50	\$95.00		\$950	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE LOBBYIST REGISTRATION - AMENDMENT		REFERENCE NO. S-138	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE AMENDMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an amendment to lobbyist registration.			
CURRENT FEE STRUCTURE \$10 per amendment			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$10
UNIT COST:	\$48.00	TOTAL COST:	\$48
UNIT PROFIT (SUBSIDY):	\$(38.00)	TOTAL PROFIT (SUBSIDY):	\$(38)
TOTAL UNITS:	1	PCT. COST RECOVERY:	20.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per amendment			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE LOBBYIST REGISTRATION - AMENDMENT					REFERENCE NO. S-138		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	DEPUTY CITY CLERK		0.25	\$47.50	1	\$48	
		TYPE SUBTOTAL	0.25	\$47.50		\$48	
TOTALS			0.25	\$48.00		\$48	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CANDIDATE ADMINISTRATIVE PROCESSING		REFERENCE NO. S-139	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative Staff processing of materials and signature verification for an application to run for a City elected office.			
CURRENT FEE STRUCTURE \$250 per candidate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$3,000
UNIT COST:	\$2,534.42	TOTAL COST:	\$30,413
UNIT PROFIT (SUBSIDY):	\$(2,284.42)	TOTAL PROFIT (SUBSIDY):	\$(27,413)
TOTAL UNITS:	12	PCT. COST RECOVERY:	9.86%
SUGGESTED FEE FOR COST RECOVERY OF: 10% \$250 per candidate			

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CANDIDATE ADMINISTRATIVE PROCESSING					REFERENCE NO. S-139		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	CITY CLERK		6.50	\$1,299.42	12	\$15,593	
CITY CLERK	DEPUTY CITY CLERK		6.50	\$1,235.00	12	\$14,820	
		TYPE SUBTOTAL	13.00	\$2,534.42		\$30,413	
TOTALS			13.00	\$2,534.42		\$30,413	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE CANDIDATE FILING		REFERENCE NO. S-140	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective candidate for the ballot.			
CURRENT FEE STRUCTURE \$25 per candidate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$250
UNIT COST:	\$3,119.30	TOTAL COST:	\$31,193
UNIT PROFIT (SUBSIDY):	\$(3,094.30)	TOTAL PROFIT (SUBSIDY):	\$(30,943)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.80%
SUGGESTED FEE FOR COST RECOVERY OF: 1% \$25 per candidate per State law			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE CANDIDATE FILING					REFERENCE NO. S-140		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	CITY CLERK		8.00	\$1,599.28	10	\$15,993	
CITY CLERK	DEPUTY CITY CLERK		8.00	\$1,520.00	10	\$15,200	
		TYPE SUBTOTAL	16.00	\$3,119.28		\$31,193	
TOTALS			16.00	\$3,119.30		\$31,193	

**CITY OF CARSON, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020/2021**

SERVICE INITIATIVE PROCESSING		REFERENCE NO. S-141	
PRIMARY DEPARTMENT CITY CLARK	UNIT OF SERVICE INITIATIVE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Process and review of City initiatives.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$8,558.00	TOTAL COST:	\$8,558
UNIT PROFIT (SUBSIDY):	\$(8,558.00)	TOTAL PROFIT (SUBSIDY):	\$(8,558)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 2%			
Fee is limited by State law (Elections Code Section 9202(a)):			
\$200 per initiative, refunded if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition.			

August 9, 2021

**CITY OF CARSON, CALIFORNIA
 COST DETAIL WORKSHEET
 FY 2020/2021**

SERVICE INITIATIVE PROCESSING					REFERENCE NO. S-141		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	CITY CLERK		20.00	\$3,998.20	1	\$3,998	
CITY CLERK	DEPUTY CITY CLERK		24.00	\$4,560.00	1	\$4,560	
		TYPE SUBTOTAL	44.00	\$8,558.20		\$8,558	
TOTALS			44.00	\$8,558.00		\$8,558	

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APPENDIX C

DETAIL OF
RECREATION SERVICES

**CITY OF CARSON
SUMMARY OF COMMUNITY SERVICES
FISCAL YEAR 2020-2021**

REF #	SERVICE	DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-085	ADULT SPORTS	\$34,300	\$207,801	\$242,101	\$88,536	36.6%
S-086	YOUTH SPORTS	\$301,195	\$626,786	\$927,981	\$133,813	14.4%
S-087	SPECIAL INTEREST/ENRICHMENT CLASSES	\$133,255	\$15,165	\$318,992	\$170,968	53.6%
S-088	AQUATICS	\$557,934	\$156,701	\$714,635	\$225,000	31.5%
S-089	PRESCHOOL PROGRAM	\$353,812	\$470,063	\$823,875	\$600,000	72.8%
S-090	KIDS CLUB/SUMMER DAY CAMP	\$814,379	\$226,866	\$1,041,245	\$731,187	70.2%
S-091	YOUTH SERVICES	\$7,860	\$11,283	\$19,143	\$0	0.0%
S-092	SENIOR SERVICES	\$303,417	\$714,196	\$1,017,613	\$20,800	2.0%
S-093	VETERANS SERVICES	\$6,120	\$1,813	\$7,933	\$0	0.0%
S-094	STROKE CENTER	\$123,572	\$7,611	\$131,183	\$6,500	5.0%
S-095	DISABLED SERVICES	\$54,695	\$2,397	\$57,092	\$14,300	25.0%
S-096	SPECIAL EVENTS	\$115,362	\$187,494	\$302,855	\$0	0.0%
S-097	VETERAN'S SPORTS COMPLEX	\$289,712	\$100,388	\$390,100	\$210,256	53.9%
S-098	PARKS ACTIVITIES	\$998,162	\$349,948	\$1,348,110	\$0	0.0%
S-099	MINI PARKS	\$4,250	\$15,971	\$20,221	\$0	0.0%
		\$4,098,024	\$3,094,483	\$7,363,079	\$2,201,360	29.9%

RENTALS

	SERVICE	DIRECT COSTS			REVENUES	DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL		
S-101	FACILITY/EQUIP RENTALS	\$229,440	\$185,050	\$414,490	\$300,000	72.4%
		\$229,440	\$185,050	\$414,490	\$300,000	72.4%

INDIRECT COSTS

	COSTS	COST RECOVERY
T-990 PARK FACILITIES MAINT/UTILITIES	\$6,278,112	17.80%
CITY/DEPARTMENT OVERHEAD	\$7,922,397	11.38%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES
FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

**CITY OF CARSON
DETAIL OF COMMUNITY CENTER
FISCAL YEAR 2020-2021**

REF #	SERVICE	DIRECT COSTS		
		PROGRAM COST	FULL TIME COST	TOTAL
S-100	COMMUNITY CENTER	\$821,563	\$1,447,176	\$2,268,739
		<u>\$821,563</u>	<u>\$1,447,176</u>	<u>\$2,268,739</u>

REVENUES	DIRECT COST RECOVERY
\$830,000	36.6%
<u>\$830,000</u>	<u>36.6%</u>

INDIRECT COSTS

	COSTS	COST RECOVERY
FACILITY MAINT/UTILITIES	\$580,038	29.14%
FACILITY REPLACEMENT	\$518,010	24.65%
CITY/DEPARTMENT OVERHEAD	\$2,545,703	14.04%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES
FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

FACILITY ALLOCATION

	SQ FT	% OF SQ FT	MAINTENANCE	REPLACEMENT	
STROKE CENTER	1300	2.45%	\$14,231.91	\$12,709.98	
CITY STAFF OFFICES	6062	11.44%	\$66,364.50	\$59,267.63	
RENTALS/PROGRAMS	45621	86.10%	\$499,441.59	\$446,032.39	
		<u>52983</u>	<u>100.00%</u>	<u>\$580,038.00</u>	<u>\$518,010.00</u>

RENTALS/PROGRAMS

RENTAL USAGE	# OF EVENTS	% OF EVENTS	DIRECT COSTS	FACILITY MAINTENANCE	FACILITY REPLACEMENT	OVERHEAD COSTS	TOTAL COSTS	
SPECIAL EVENTS	27	0.51%	\$11,625.73	\$2,559.29	\$2,285.61	\$13,044.98	\$29,515.61	
HUMAN SERVICES (NOTE BELOW)	2,718	51.58%	\$1,170,323.14	\$257,635.65	\$230,084.65	\$1,313,194.30	\$2,971,237.74	
COMMUNITY CENTER	83	1.58%	\$35,738.34	\$7,867.46	\$7,026.13	\$40,101.22	\$90,733.16	
OTHER CITY DEPARTMENTS	603	11.44%	\$259,641.23	\$57,157.58	\$51,045.27	\$291,337.81	\$659,181.88	
RESIDENT RENTAL	284	5.39%	\$122,285.42	\$26,919.99	\$24,041.22	\$137,213.83	\$310,460.46	
REGULAR RENTAL	452	8.58%	\$194,623.27	\$42,844.49	\$38,262.79	\$218,382.57	\$494,113.12	
NON-PROFIT RENTAL	1,102	20.91%	\$474,501.87	\$104,457.13	\$93,286.71	\$532,428.30	\$1,204,674.02	
		<u>5,269</u>	<u>100.00%</u>	<u>\$2,268,739.00</u>	<u>\$499,441.59</u>	<u>\$446,032.39</u>	<u>\$2,545,703.00</u>	<u>\$5,759,915.98</u>

NOTE: EVENT DATA IS FROM 2019. DOES NOT INCLUDE EVENTS THAT COULD BE ADDED IN SPACE NEWLY AVAILABLE DUE TO RECREATION PROGRAMS BEING PROVIDED IN OTHER FACILITIES.

PRIVATE RENTALS ONLY

	COSTS	COST RECOVERY
DIRECT PROGRAM	\$791,411	105%
FACILITY MAINTENANCE	\$174,222	86%
FACILITY REPLACEMENT	\$155,591	74%
OVERHEAD	\$888,025	41%
		<u>\$2,009,248</u>

HUMAN SERVICES
SENIOR SERVICES
DISABILITY
EARLY CHILDHOOD EDUCATION
CLASSES