

R-26

February 1, 2022

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Recommendation to receive and file the results of the user fee and cost recovery studies for the Energy Resources and Public Works Departments and associated departmental recommendations. (Citywide)

DISCUSSION

At the direction of the City Council, staff initiated a Citywide Fee Study (Study) in 2019 to conduct a comprehensive cost of service analysis for the City of Long Beach's (City) numerous fees and charges for services across various City departments. Conducting this Study complies with the City's adopted Financial Policy on User Fees and Charges. That policy indicates that "User Fees and Charges will be set at the cost of the service," and "Fees will be set to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participating in programs where the participating benefits the overall community. The City Manager will establish a process for in-depth review of all fees over time. The review, while eventually covering all fees, should emphasize those that have or may have significant subvention (may not be at full cost)."

On August 20, 2019, the City selected the consultant Revenue and Cost Specialist (RCS) to work closely with City staff to identify services offered by each department, calculate the full cost of service including labor, benefits, materials, supplies, and overhead/administrative expenditures, and calculate subvention levels for each service. In addition, the Study for each department reports:

- The current fees compared to a proposed fee based on the actual cost of the services
- Recommendations for potential new or adjusted fees and charges for service
- Recommendations for alternative or adjusted fee structures.

The Study includes providing a cost of service model for each department to update on a move-forward basis to annually assess the cost of service and subvention levels associated with each fee.

The Study is a multi-year effort that started with the Development Services, Health and Human Services, and Parks Recreation and Marine Departments. On April 6, 2021 and May 4, 2021, City staff provided an update on the Study to the City Council for these departments. On May

18, 2021, the recommended fee changes based on each department's study were approved as part of a mid-year adjustment to the Master Fees and Charges Schedule.

Each study in this update recommends fee levels to align with full cost recovery and eliminate subvention for services within the Energy Resources and Public Works Departments. While several areas across the studies identified services where fees and charges must be increased to eliminate subsidies, study recommendations also include decreases in areas where current charges were over-recovering costs. In addition, the studies also include various restructuring of current fees to align the fee structure to services provided by these departments. See Attachments A-1 and A-2 for the cost of services studies for each of these departments.

The Energy Resources and Public Works Departments have reviewed their respective study results. Both departments have developed recommendations on proposed fee changes based on the study's recommendations. In most cases, the departments' fee change proposal matches the recommendations made in the study to align rates to full cost recovery. However, in some cases the department has deviated from the recommendations due to the consideration of factors pandemic-related financial hardships. Additionally, for Public Works, popular services including driveway tip, curb painting on request, preferential parking, and no parking sign fees will continue to be subsidized with a fee increase spread over the next three years to avoid a steep spike in costs, given how important they are to the community. Each department's proposed changes related to the cost of services studies are included in Attachments B-1 and B-2, which also include proposed deletions largely related to recommended changes to the fee structure. After the City Council receives and reviews the study findings and department recommendations, the proposed fee changes will return to the City Council for formal approval as part of the Citywide Master Fees and Charges Schedule staff report currently scheduled for April 2022. The proposed changes for formal approval will reflect, if applicable, department review of the City Council's feedback of study findings and department recommendations.

The study for the Police Department was initially planned for this round, but due to project delays, it will be presented as part of the third round of the Study which also includes: City Manager, Fire, and Health and Human Services (Environmental Health) Departments. Preliminary results from these studies are anticipated, at the earliest, in Summer 2022, with recommendations potentially incorporated as part of the FY 23 proposed budget process. Subsequent departments and services will be selected over time, and studies will be initiated on a rolling basis, where one department will start as soon as another one concludes. All department studies are expected to be completed in calendar year 2022.

This matter was reviewed by Deputy City Attorney Amy R. Webber on January 4, 2022 and by Revenue Management Officer Geraldine Alejo on December 29, 2022.

TIMING CONSIDERATIONS

City Council action is requested on February 1, 2022, to move forward with the proposed changes anticipated to return to the City Council for approval in April 2022.

FISCAL IMPACT

Each study recommends fee levels to align with full cost recovery where appropriate and eliminate subvention for services within the Energy Resources and Public Works Departments. No changes to the Master Fees and Charges Schedule are proposed at this time. The proposed changes will return to the City Council in April 2022 for formal approval as part of the citywide changes to the Master Fees and Charges Schedule. If approved by the City Council, the resulting fee changes proposed by these departments are projected to result in a total estimated theoretical revenue change of \$334,777. The projected annual revenue change includes new revenues projected from proposed fee increases and new fees, as well as revenue reductions from fee decreases in areas where rates are higher than the cost of service. The following revenue change per fund is based on anticipated usage and will vary depending on market or economic conditions:

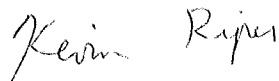
Fund Group	Estimated Theoretical Revenue Change
General	\$439,302
Gas	(\$104,525)
TOTAL	\$334,777

This recommendation has no staffing impact beyond the normal budgeted scope of duties and is consistent with the existing City Council priorities. There is no local job impact associated with this recommendation.

SUGGESTED ACTION:


Approve recommendation.

Respectfully submitted,



KEVIN RIPER
DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:


THOMAS B. MODICA
CITY MANAGER

ATTACHMENTS: A - COST OF SERVICES STUDIES
B - PROPOSED FEE CHANGES FOR FY 2022 PER COST OF SERVICE STUDIES

FINAL REPORT
Cost of Services Study
for the
City of Long Beach
Public Works
JUNE 2021



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APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

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

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EXECUTIVE SUMMARY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Public Works Department'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 and Proposition 26. 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. 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.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by **\$528,600** 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 a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

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

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

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

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

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CHAPTER I

BACKGROUND OF STUDY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Public Works Department'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 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 and Proposition 26. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

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

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

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 necessary 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.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

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

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. 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 or revenues from other service areas within an enterprise fund 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 surely and 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, these principles were codified with some changes. Article XIII C of the State Constitution was amended to formally declare that fees are not considered taxes if they do not exceed the reasonable costs of the service. Some of the types of services for which reasonable fees are allowable are:

- (1) A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- (2) A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does

not exceed the reasonable costs to the local government of providing the service or product.

- (3) A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.

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

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 2021 Fiscal Year, and then updating and revising the budget estimates for the same revenue sources for this fiscal year.

Budgets and Financial Reports Used. The Budget for the 2021 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.

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:

- PERS/PARS Retirement
- Health Benefits
- Social Security/Medicare Insurance

- Payroll/Post-Employment Benefits
- Workers Compensation Insurance

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

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.

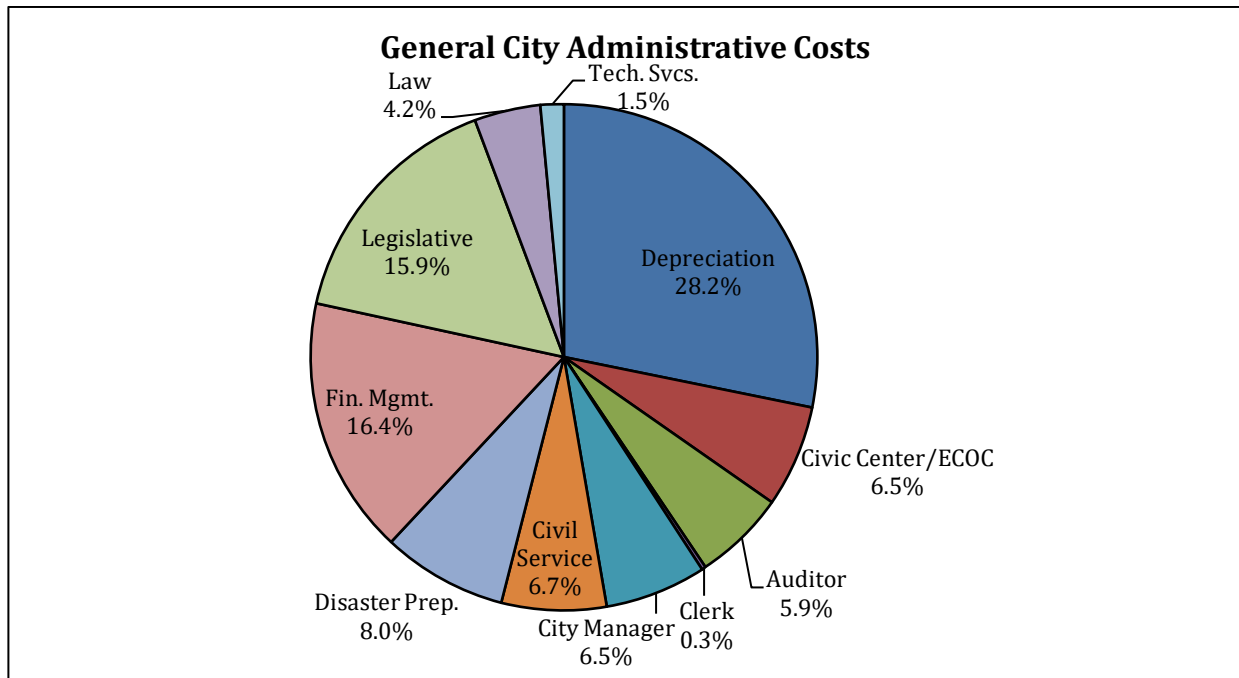
General and Departmental Overhead Costs

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 used a detailed Cost Allocation Plan (CAP) provided by the City 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. The Citywide Indirect Cost Plan was used to determine these allocations.

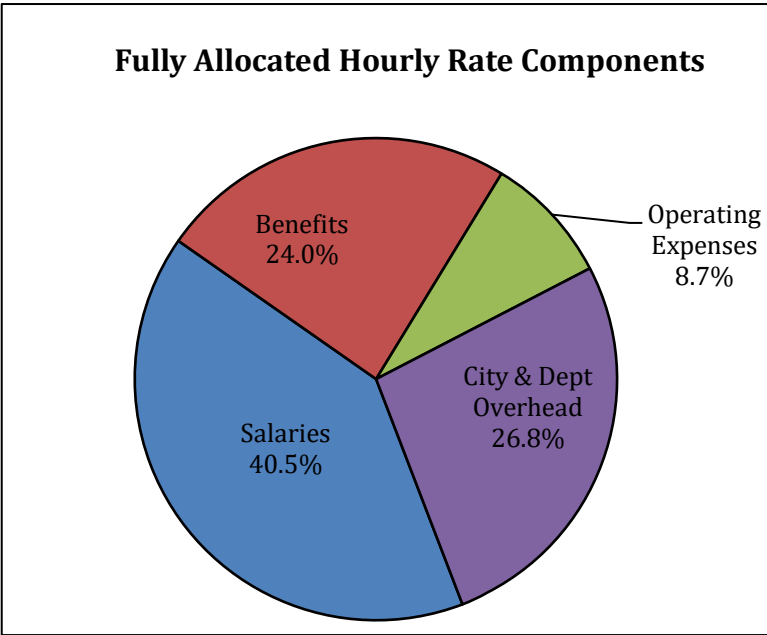
Costs in this general administration category City-wide include the following functions:



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 Public Works Department. The makeup of each component of the Department-wide average fully allocated hourly rate is detailed in the chart below.



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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, Class A Temporary Occupancy Permit (PW-01) in the following schedule estimates the full costs at \$79,231. These expenses are offset by current fee revenues of \$61,400, and tax revenues of \$17,831 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 LONG BEACH – PUBLIC WORKS
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2020-21**

SCHEDULE 1

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
ENGINEERING SERVICES				
PW-01	CLASS A TEMP OCCUP PERMIT	\$79,231	\$61,400	\$17,831
PW-02	CLASS B PUBLIC ART/OBJECTS PERMIT	\$32,218	\$60,625	(\$28,407)
PW-03	CLASS C/D R-O-W EXCAVATION/PARK IMP	\$601,535	\$605,000	(\$3,465)
PW-04	CLS E PUB WALKWAY OCCUPANCY PERMIT	\$211,010	\$61,500	\$149,510
PW-05	CLASS F WIRELESS R-O-W FACILITY PMT	\$268,247	\$155,700	\$112,547
PW-06	ENGINEERING PERMIT APPEAL	\$23,093	\$10,350	\$12,743
PW-07	IMPROVEMENT PLAN REVIEW	\$60,154	\$60,500	(\$346)
PW-08	SITE PLAN REVIEW	\$273,991	\$254,450	\$19,541
PW-09	TENTATIVE MAP REVIEW	\$10,725	\$8,730	\$1,995
PW-10	FINAL PARCEL MAP	\$17,657	\$16,140	\$1,517
PW-11	WAIVED PARCEL MAP	\$3,599	\$3,200	\$399
PW-12	FINAL TRACT MAP	\$49,514	\$47,745	\$1,769
PW-13	LOT LINE ADJUSTMENT	\$7,307	\$7,620	(\$313)
PW-14	CERTIFICATE OF COMPLIANCE	N/A	N/A	\$0
PW-15	STREET AND ALLEY VACATION	\$70,198	\$52,830	\$17,368
PW-16	DEDICATION: STREET, ALLEY, SIDEWALK	\$33,599	\$31,200	\$2,399

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
PW-17	EASMENTS: UTILITY & OTHR SPC PURPOSE	\$46,824	\$46,800	\$24
PW-18	EASEMENTS - GRANTED BY CITY	\$46,824	\$46,800	\$24
PW-19	QUITCLAIM REVIEW	\$9,365	\$9,360	\$5
PW-20	AGREEMENT PROCESSING	\$48,561	\$27,900	\$20,661
PW-21	STUDY REVIEW & CONSULTATION	\$1,003	\$0	\$1,003
PW-22	EXT OF TIME/MINOR REVISE OF PERMIT	\$40,456	\$0	\$40,456
PW-23	ENGINEERING INSPECTION	\$174	\$160	\$14
PW-24	FIELD SITE REVIEW/IMPROVE. CERTIF.	N/A	N/A	\$0
PW-25	ADD'L FIELD BOUNDARY CHECK/RECHECK	N/A	N/A	\$0
PW-26	REVISIONS OR EXCESS PLAN/MAP REVIEW	N/A	N/A	\$0
PW-27	EXPEDITED REVIEW	N/A	N/A	\$0
PW-28	MISCELLANEOUS ENGINEERING REVIEW	N/A	N/A	\$0
PW-29	PUBLIC WORKS TECHNOLOGY SURCHARGE	\$60,000	\$37,510	\$22,490
PW-30	RECORD AND MAP COPIES	\$155	\$0	\$155

SUBTOTAL - ENGINEERING SERVICES	\$1,995,440	\$1,605,520	\$389,920
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TRAFFIC ENGINEERING SERVICES

PW-31	TRAFFIC CONTROL PLAN REVIEW	\$195,197	\$617,100	(\$421,903)
PW-32	OVERSIZED/WIDE LOAD PERMIT	\$275	\$16	\$259
PW-33	MICRO-MOBILITY PROGRAM	\$475,152	\$474,000	\$1,152
PW-34	PREFERENTIAL PARKING STUDY	N/A	N/A	\$0
PW-35	DRIVEWAY PARKING PERMIT APPLICATION	\$115	\$175	(\$60)
PW-36	DRIVEWAY PARKING ANNUAL PERMIT	\$831	\$596	\$235

SUBTOTAL - TRAFFIC ENGINEERING	\$671,570	\$1,091,887	(\$420,317)
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FIELD OPERATIONS SERVICES

PW-37	DRIVEWAY TIP - PAINT	\$38,839	\$21,000	\$17,839
PW-38	DRIVEWAY TIP - REPAINT	\$5,164	\$2,610	\$2,554
PW-39	CURB PAINTING ON REQUEST	\$390,068	\$0	\$390,068
PW-40	PREFERENTIAL PARKING DISTRICT SIGN	\$624	\$120	\$504
PW-41	NO PARKING SIGN TEMPORARY POSTING	\$114,110	\$0	\$114,110
PW-42	PARKING METER REMOVAL - HEAD ONLY	\$2,897	\$1,440	\$1,457
PW-43	PARKING METER REMOVAL - HEAD & POST	\$3,651	\$2,940	\$711
PW-44	LIGHT SHIELD INSTALL BY REQUEST	\$2,967	\$0	\$2,967
PW-45	ADD'L LIGHT REQUEST INCL MAINT/ELEC	N/A	N/A	\$0
PW-46	STREETLIGHT POLE DAMAGE REPAIR	N/A	N/A	\$0
PW-47	CITY PROPERTY DAMAGE REPAIR	N/A	N/A	\$0
PW-48	NEWSRACK IMPOUND	\$1,009	\$1,360	(\$351)
PW-49	PARKWAY TREE PLANTING	N/A	N/A	\$0
PW-50	TREE TRIMMING OUT OF CYCLE	\$141	\$213	(\$72)
PW-51	STORMWATER ITEM RETRIEVAL	N/A	N/A	\$0
PW-52	MISCELLANEOUS PUBLIC WORKS SERVICES	N/A	N/A	\$0
PW-53	ADMINISTRATIVE CITATION PROCESSING	N/A	N/A	\$0
PW-54	NOTICE OF VIOLATION INSPECTION	\$6,196	\$2,205	\$3,991

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
PW-55	POLLUTION ABATEMENT	N/A	N/A	\$0

SUBTOTAL - FIELD OPERATIONS	\$565,666	\$31,888	\$533,778
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STORMWATER SERVICES

PW-56	STORMWATER I/C COMPLIANCE INSPECT	\$546,566	\$307,200	\$239,366
PW-57	STORMWATER I/C COMPL FOLLOW-UP INSP	\$390,704	\$216,860	\$173,844
PW-58	STORMWATER IGP COMPLIANCE INSPECT	\$26,200	\$24,000	\$2,200
PW-59	STORMWATER IGP COMPL FOLLOW-UP INSP	\$24,784	\$23,100	\$1,684

SUBTOTAL - STORMWATER	\$988,254	\$571,160	\$417,094
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GRAND TOTAL	\$4,220,930	\$3,300,455	\$920,475
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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. 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.

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.

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. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting 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 deserves to be subsidized will have to be made by the City Council.

Service Groups

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

- Engineering Services
- Traffic Engineering Services
- Field Operations Services
- Stormwater 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 5) 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.

Engineering Services

These service centers are identified for Engineering Services.

**Table 1
Engineering 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)	
PW-01	CLASS A TEMP OCCUP PERMIT	\$61,400	\$79,231	(\$17,831)	77.5%	100%	\$17,800
PW-02	CLASS B PUBLIC ART/OBJECTS PERMIT	\$60,625	\$32,218	\$28,407	188.2%	100%	(\$28,400)
PW-03	CLASS C/D R-O-W EXCAVATION/PARK IMP	\$605,000	\$601,535	\$3,465	100.6%	100%	\$0
PW-04	CLS E PUB WALKWAY OCCUPANCY PERMIT	\$61,500	\$211,010	(\$149,510)	29.1%	100%	\$149,500
PW-05	CLASS F WIRELESS R-O-W FACILITY PMT	\$155,700	\$268,247	(\$112,547)	58.0%	100%	\$112,500
PW-06	ENGINEERING PERMIT APPEAL	\$10,350	\$23,093	(\$12,743)	44.8%	100%	\$12,700
PW-07	IMPROVEMENT PLAN REVIEW	\$60,500	\$60,154	\$346	100.6%	100%	\$0
PW-08	SITE PLAN REVIEW	\$254,450	\$273,991	(\$19,541)	92.9%	100%	\$19,500
PW-09	TENTATIVE MAP REVIEW	\$8,730	\$10,725	(\$1,995)	81.4%	100%	\$2,000
PW-10	FINAL PARCEL MAP	\$16,140	\$17,657	(\$1,517)	91.4%	100%	\$1,500
PW-11	WAIVED PARCEL MAP	\$3,200	\$3,599	(\$399)	88.9%	100%	\$0
PW-12	FINAL TRACT MAP	\$47,745	\$49,514	(\$1,769)	96.4%	100%	\$1,800
PW-13	LOT LINE ADJUSTMENT	\$7,620	\$7,307	\$313	104.3%	100%	(\$300)
PW-14	CERTIFICATE OF COMPLIANCE	N/A	N/A	N/A	N/A	100%	\$0
PW-15	STREET AND ALLEY VACATION	\$52,830	\$70,198	(\$17,368)	75.3%	100%	\$17,400
PW-16	DEDICATION: STREET, ALLEY, SIDEWALK	\$31,200	\$33,599	(\$2,399)	92.9%	100%	\$2,400
PW-17	EASMENTS: UTILITY & OTHR SPC PURPOSE	\$46,800	\$46,824	(\$24)	99.9%	100%	\$0
PW-18	EASEMENTS - GRANTED BY CITY	\$46,800	\$46,824	(\$24)	99.9%	100%	\$0
PW-19	QUITCLAIM REVIEW	\$9,360	\$9,365	(\$5)	99.9%	100%	\$0
PW-20	AGREEMENT PROCESSING	\$27,900	\$48,561	(\$20,661)	57.5%	100%	\$20,700
PW-21	STUDY REVIEW & CONSULTATION	\$0	\$1,003	(\$1,003)	0.0%	100%	\$0
PW-22	EXT OF TIME/MINOR REVISE OF PERMIT	\$0	\$40,456	(\$40,456)	0.0%	100%	\$40,500
PW-23	ENGINEERING INSPECTION	\$160	\$174	(\$14)	92.0%	100%	\$0
PW-24	FIELD SITE REVIEW/IMPROVE. CERTIF.	N/A	N/A	N/A	N/A	100%	\$0
PW-25	ADD'L FIELD BOUNDARY CHECK/RECHECK	N/A	N/A	N/A	N/A	100%	\$0
PW-26	REVISIONS OR EXCESS PLAN/MAP REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PW-27	EXPEDITED REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PW-28	MISCELLANEOUS ENGINEERING REVIEW	N/A	N/A	N/A	N/A	100%	\$0
PW-29	PUBLIC WORKS TECHNOLOGY SURCHARGE	\$37,510	\$60,000	(\$22,490)	62.5%	100%	\$22,500
PW-30	RECORD AND MAP COPIES	\$0	\$155	(\$155)	0.0%	100%	\$0
SUBTOTAL - ENGINEERING SERVICES		\$1,605,520	\$1,995,440	(\$389,920)	80.5%		\$392,100

NOTES:

- (a) Insufficient volume of service
- (b) Fee determined by actual time and costs

Conclusion of Engineering Services

If the suggestions made in Appendix A are approved, approximately \$392,100 in new revenue could be realized annually.

Traffic Engineering Services

These service centers are identified for Traffic Engineering Services.

Table 2
Traffic Engineering 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)	
PW-31	TRAFFIC CONTROL PLAN REVIEW	\$617,100	\$195,197	\$421,903	316.1%	100%	(\$421,900)
PW-32	OVERSIZED/WIDE LOAD PERMIT	\$16	\$275	(\$259)	5.8%	5%	\$0
PW-33	MICRO-MOBILITY PROGRAM	\$474,000	\$475,152	(\$1,152)	99.8%	100%	\$0
PW-34	PREFERENTIAL PARKING STUDY	N/A	N/A	N/A	N/A	100%	\$0
PW-35	DRIVEWAY PARKING PERMIT APPLICATION	\$175	\$115	\$60	152.2%	83%	\$0
PW-36	DRIVEWAY PARKING ANNUAL PERMIT	\$596	\$831	(\$235)	71.7%	100%	\$200
SUBTOTAL - TRAFFIC ENGINEERING		\$1,091,887	\$671,570	\$420,317	162.6%		(\$421,700)

NOTES:

- (a) Insufficient volume of service
- (b) Deposit based service/fee
- (d) Fee is limited by State law

Conclusion of Traffic Engineering Services

If the suggestions made in Appendix A are approved, there will be an approximate reduction in revenues of \$421,700, due to the proposed reduction of the Traffic Control Plan Review fee.

Field Operations Services

These service centers are identified for Field Operations Services.

**Table 3
Field Operations 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)	
PW-37	DRIVEWAY TIP - PAINT	\$21,000	\$38,839	(\$17,839)	54.1%	100%	\$17,800
PW-38	DRIVEWAY TIP - REPAINT	\$2,610	\$5,164	(\$2,554)	50.5%	100%	\$2,600
PW-39	CURB PAINTING ON REQUEST	\$0	\$390,068	(\$390,068)	0.0%	100%	\$800
PW-40	PREFERENTIAL PARKING DISTRICT SIGN	\$120	\$624	(\$504)	19.2%	100%	\$0
PW-41	NO PARKING SIGN TEMPORARY POSTING	\$0	\$114,110	(\$114,110)	0.0%	100%	\$114,100
PW-42	PARKING METER REMOVAL - HEAD ONLY	\$1,440	\$2,897	(\$1,457)	49.7%	100%	\$1,500
PW-43	PARKING METER REMOVAL - HEAD & POST	\$2,940	\$3,651	(\$711)	80.5%	100%	\$700
PW-44	LIGHT SHIELD INSTALL BY REQUEST	\$0	\$2,967	(\$2,967)	0.0%	100%	\$0
PW-45	ADD'L LIGHT REQUEST INCL MAINT/ELEC	N/A	N/A	N/A	N/A	100%	\$0
PW-46	STREETLIGHT POLE DAMAGE REPAIR	N/A	N/A	N/A	N/A	100%	\$0
PW-47	CITY PROPERTY DAMAGE REPAIR	N/A	N/A	N/A	N/A	100%	\$0
PW-48	NEWSRACK IMPOUND	\$1,360	\$1,009	\$351	134.8%	100%	(\$400)
PW-49	PARKWAY TREE PLANTING	N/A	N/A	N/A	N/A	100%	\$0
PW-50	TREE TRIMMING OUT OF CYCLE	\$213	\$141	\$72	151.1%	100%	\$0
PW-51	STORMWATER ITEM RETRIEVAL	N/A	N/A	N/A	N/A	100%	\$0
PW-52	MISCELLANEOUS PUBLIC WORKS SERVICES	N/A	N/A	N/A	N/A	100%	\$0
PW-53	ADMINISTRATIVE CITATION PROCESSING	N/A	N/A	N/A	N/A	100%	\$0
PW-54	NOTICE OF VIOLATION INSPECTION	\$2,205	\$6,196	(\$3,991)	35.6%	100%	\$4,000
PW-55	POLLUTION ABATEMENT	N/A	N/A	N/A	N/A	100%	\$0
SUBTOTAL - FIELD OPERATIONS		\$31,888	\$565,666	(\$533,778)	5.6%		\$141,100

NOTES:

- (a) Insufficient volume of service
- (b) Fee determined by actual time and costs
- (c) Fee is market sensitive.

Conclusion of Field Operations Services

PW-39: Curb Painting on Request. As there is no fee currently, there are a large number of private requests for curb painting. With the introduction of a fee for this service, we expect the volume to drop as the market responds to the new price. But we don't know exactly how the market will respond. Therefore, to be conservative with our new revenue estimates, we have only included the revenue from one unit of service.

If the suggestions made in Appendix A are approved, approximately \$141,100 in new revenue could be realized annually.

Stormwater Services

These service centers are identified for Stormwater Services.

Table 4
Stormwater 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)	
PW-56	STORMWATER I/C COMPLIANCE INSPECT	\$307,200	\$546,566	(\$239,366)	56.2%	100%	\$239,400
PW-57	STORMWATER I/C COMPL FOLLOW-UP INSP	\$216,860	\$390,704	(\$173,844)	55.5%	100%	\$173,800
PW-58	STORMWATER IGP COMPLIANCE INSPECT	\$24,000	\$26,200	(\$2,200)	91.6%	100%	\$2,200
PW-59	STORMWATER IGP COMPL FOLLOW-UP INSP	\$23,100	\$24,784	(\$1,684)	93.2%	100%	\$1,700
SUBTOTAL - STORMWATER		\$571,160	\$988,254	(\$417,094)	57.8%		\$417,100

Conclusion of Stormwater Services

If the suggestions made in Appendix A are approved, approximately \$417,100 in new revenue could be realized annually.

Summary of Personal Choice Services

The following Table 5 summarizes the recommendations and suggestions made in this Chapter.

**Table 5
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)	
ENGINEERING SERVICES	\$1,605,520	\$1,995,440	(\$389,920)	80.5%	100%	\$392,100
TRAFFIC ENGINEERING SERVICES	\$1,091,887	\$671,570	\$420,317	162.6%	VAR.	(\$421,700)
FIELD OPERATIONS SERVICES	\$31,888	\$565,666	(\$533,778)	5.6%	100%	\$141,100
STORMWATER SERVICES	\$571,160	\$988,254	(\$417,094)	57.8%	100%	\$417,100
	<u>\$3,300,455</u>	<u>\$4,220,930</u>	<u>(\$920,475)</u>	<u>78.2%</u>		<u>\$528,600</u>

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$528,600 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 \$920,475 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.

Department Fees not included in this Study. There are a number of current department fees that were not studied as part of this process for various reasons, which are detailed below:

Environmental Services – These fees are studied by the department as part of a separate detailed rate study.

Parking – These fees are studied by the department as part of a separate detailed rate study.

Pipeline Franchises – These fees are use of the public right-of-way by private pipelines, and as such, are not determined by the cost of a service.

Parking Fines – These rates are fines and are not determined by the cost of a service.

Streetlights and Tieback Mitigation – These fees are capital impact fees and determined by a separate costing process.

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CHAPTER V

CONCLUSION

Elimination of Subsidies

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

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 are threatened with extinction.

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 Animal Control? 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 clear 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.

Cost Model

As part of this process the City will be receiving the Costing Model developed and used by RCS. This will give the City the ability to update the model itself on an as-needed basis and as appropriate.

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 businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

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

~ END ~

APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-01

TITLE: CLASS A TEMP OCCUP PERMIT

CURRENT FEE

Trash Bin - \$79 for first week + \$6.36 per week after first week
Temporary Street Parking - \$2.65 per linear foot/week (\$60 minimum)
Other - \$61 per week
Inspection - \$130 per hour (\$192 per hour for weekend/overtime work)

RECOMMENDED FEE

Dumpster/Pod/Laydown - \$70 per permit
Concrete Improvements in ROW - \$310 per permit

REF #: PW-02

TITLE: CLASS B PUBLIC ART/OBJECTS PERMIT

CURRENT FEE

Installation and Maintenance Agreement - \$2,425

The revenues include inspections.

RECOMMENDED FEE

\$1,290 per permit plus estimate of costs for inspection

REF #: PW-03

TITLE: CLASS C/D R-O-W EXCAVATION/PARK IMP

CURRENT FEE

Plan Review - \$1,210 per sheet

plus estimate of costs for inspection

Groundwater Monitoring Well and Cathodic Protection Wells - \$1,690 per location
Soil Borings, Corings, Hydropunches, Cone Penetration Tests, Manhole Castings, Vault Frames, and Well Boxes - \$1,430 per location

RECOMMENDED FEE

\$1,210 per sheet

plus estimate of costs for inspection

REF #: PW-04

TITLE: CLS E PUB WALKWAY OCCUPANCY PERMIT

CURRENT FEE

0 - 200 sq ft - \$650 per permit
201+ sq ft - \$1,035 per permit

RECOMMENDED FEE

Sidewalk - \$1,375 per permit plus estimate of costs for inspection
Parklet - \$1,375 per permit plus estimate of costs for inspection
Renewal - \$760 per permit plus estimate of costs for inspection

REF #: PW-05

TITLE: CLASS F WIRELESS R-O-W FACILITY PMT

CURRENT FEE

\$2,595 per permit plus estimate of costs for inspection

RECOMMENDED FEE

\$4,470 per permit (for up to ten sites)
plus estimate of costs for inspection

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-06

TITLE: ENGINEERING PERMIT APPEAL

CURRENT FEE

Other - \$1,035 per appeal
Wireless:
Applicant - \$2,550 per appeal
Third Party - \$100 per appeal

RECOMMENDED FEE

Applicant - \$2,310 per appeal
Third Party - \$1,000 per appeal

REF #: PW-07

TITLE: IMPROVEMENT PLAN REVIEW

CURRENT FEE

Plan Review - \$1,210 per sheet

Under Sidewalk Roof Drain - \$560 per plan
Wheel Chair Ramp Finishing - \$715 per plan

RECOMMENDED FEE

\$1,210 per sheet

REF #: PW-08

TITLE: SITE PLAN REVIEW

CURRENT FEE

\$3,635 per application

RECOMMENDED FEE

\$3,915 per application

REF #: PW-09

TITLE: TENTATIVE MAP REVIEW

CURRENT FEE

\$1,455 per application

RECOMMENDED FEE

\$1,790 per application

REF #: PW-10

TITLE: FINAL PARCEL MAP

CURRENT FEE

\$4,035 per map

RECOMMENDED FEE

\$4,415 per map

REF #: PW-11

TITLE: WAIVED PARCEL MAP

CURRENT FEE

\$3,200 per map

RECOMMENDED FEE

\$3,600 per map

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-12 **TITLE: FINAL TRACT MAP**

CURRENT FEE

\$7,940 per map plus \$105 per lot/unit over 20 lots/units

RECOMMENDED FEE

\$8,245 per map plus \$55 per lot over 20 lots

REF #: PW-13 **TITLE: LOT LINE ADJUSTMENT**

CURRENT FEE

\$1,905 per application

RECOMMENDED FEE

\$1,825 per application

REF #: PW-14 **TITLE: CERTIFICATE OF COMPLIANCE**

CURRENT FEE

\$1,285 per application plus direct charges from Professional Services

RECOMMENDED FEE

This fee should be removed from the Public Works fee schedule as there is already a fee for this service in Development Services.

REF #: PW-15 **TITLE: STREET AND ALLEY VACATION**

CURRENT FEE

Tentative:
0 - 5,000 sq ft - \$5,310
5,001+ sq ft - \$7,070
Final:
0 - 5,000 sq ft - \$3,495
5,001+ sq ft - \$5,250

RECOMMENDED FEE

Tentative - \$6,770 per application
Final - \$4,930 per application

REF #: PW-16 **TITLE: DEDICATION: STREET, ALLEY, SIDEWALK**

CURRENT FEE

\$3,120 per document

RECOMMENDED FEE

\$3,360 per document

REF #: PW-17 **TITLE: EASMENTS: UTILITY & OTHR SPC PURPOSE**

CURRENT FEE

\$3,120 per document

RECOMMENDED FEE

\$3,120 per document

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-18	TITLE: EASEMENTS - GRANTED BY CITY
<u>CURRENT FEE</u> \$3,120 per document	<u>RECOMMENDED FEE</u> \$3,120 per document
REF #: PW-19	TITLE: QUITCLAIM REVIEW
<u>CURRENT FEE</u> \$3,120 per application	<u>RECOMMENDED FEE</u> \$3,120 per application
REF #: PW-20	TITLE: AGREEMENT PROCESSING
<u>CURRENT FEE</u> Minor Agreement - \$365 per agreement Installation and Maintenance Agreement - \$2,425 per agreement Financial Guarantee - \$1,440 per agreement	<u>RECOMMENDED FEE</u> \$2,430 per agreement plus actual costs at the fully allocated hourly rates for inspection and attorney review
REF #: PW-21	TITLE: STUDY REVIEW & CONSULTATION
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> Charge the fully allocated hourly rate for all personnel involved plus any outside costs.
REF #: PW-22	TITLE: EXT OF TIME/MINOR REVISE OF PERMIT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$100 per application
REF #: PW-23	TITLE: ENGINEERING INSPECTION
<u>CURRENT FEE</u> Right-of-Way Improvement - 10.6% of the construction valuation (\$240 minimum) Other - Actual Costs	<u>RECOMMENDED FEE</u> Regular Hours - \$160 per hour After Hours - \$185 per hour (2 hour minimum)

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-24

TITLE: FIELD SITE REVIEW/IMPROVE. CERTIF.

CURRENT FEE

\$1,450 per review

RECOMMENDED FEE

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

REF #: PW-25

TITLE: ADD'L FIELD BOUNDARY CHECK/RECHECK

CURRENT FEE

\$760 per check plus \$58 per point

RECOMMENDED FEE

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

REF #: PW-26

TITLE: REVISIONS OR EXCESS PLAN/MAP REVIEW

CURRENT FEE

30% of initial fee per revision

RECOMMENDED FEE

30% of initial fee per revision/submittal

REF #: PW-27

TITLE: EXPEDITED REVIEW

CURRENT FEE

Two times the permit fee

RECOMMENDED FEE

Two times the permit fee

REF #: PW-28

TITLE: MISCELLANEOUS ENGINEERING REVIEW

CURRENT FEE

None

RECOMMENDED FEE

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

REF #: PW-29

TITLE: PUBLIC WORKS TECHNOLOGY SURCHARGE

CURRENT FEE

6.2% of Excavation Permit Fees

RECOMMENDED FEE

3% of all Engineering Permit and Application fees

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-30

TITLE: RECORD AND MAP COPIES

CURRENT FEE

Records Search - Technical Assistance - \$160 per hour (first 15 minutes free)
 Mailing and Handling - \$23.90 per mailing
 Burial and Removal Transfer - \$1.15 per record
 Copies:
 3M Microfilm Enlargement - \$5.30 per copy
 Records Search - \$0.30 per copy
 GIS Map - \$28 each 24x36" map - \$5.30 per copy
 Digital/Electronic Copy - \$1.10 each
 Map Book - \$18.15 each 2400 Scale City Map - \$18.15 each
 1800 Scale City Map - \$24.65 each 1200 Scale City Map - \$26.85 each

RECOMMENDED FEE

Records Search - Technical Assistance - \$160 per hour (first 15 minutes free)
 Copies:
 3M Microfilm Enlargement - \$5.30 per copy
 Records Search - \$0.30 per copy
 GIS Map - \$28 each 24x36" map - \$5.30 per copy
 Digital/Electronic Copy - \$1.10 each
 Map Book - \$18.15 each 2400 Scale City Map - \$18.15 each
 1800 Scale City Map - \$24.65 each 1200 Scale City Map - \$26.85 each

REF #: PW-31

TITLE: TRAFFIC CONTROL PLAN REVIEW

CURRENT FEE

\$1,210 per sheet

RECOMMENDED FEE

\$385 per sheet

REF #: PW-32

TITLE: OVERSIZED/WIDE LOAD PERMIT

CURRENT FEE

Single Trip - \$16 per permit
 Annual Permit:
 January - December - \$90
 April - December - \$67.50
 July - December - \$45
 October - December - \$22.50

RECOMMENDED FEE

Single Trip - \$16 per permit
 Annual Permit:
 January - December - \$90
 April - December - \$67.50
 July - December - \$45
 October - December - \$22.50

These fees are limited by State law.

REF #: PW-33

TITLE: MICRO-MOBILITY PROGRAM

CURRENT FEE

Operating Permit - \$25,000 per year plus \$100 per vehicle
 Impound fee - \$100 per vehicle plus \$25 per day

RECOMMENDED FEE

No changes are recommended at this time.

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-34

TITLE: PREFERENTIAL PARKING STUDY

CURRENT FEE

\$1,440 per application

RECOMMENDED FEE

Deposit with actual charges based on number of housing units:

1-10 - \$2,500
11-50 - \$5,000
51-100 - \$7,500
101+ - \$10,000

REF #: PW-35

TITLE: DRIVEWAY PARKING PERMIT APPLICATION

CURRENT FEE

\$175 per driveway

RECOMMENDED FEE

\$95 per driveway

REF #: PW-36

TITLE: DRIVEWAY PARKING ANNUAL PERMIT

CURRENT FEE

\$39.75 per permit

RECOMMENDED FEE

\$55 per permit

REF #: PW-37

TITLE: DRIVEWAY TIP - PAINT

CURRENT FEE

\$175 per location

RECOMMENDED FEE

\$325 per location

REF #: PW-38

TITLE: DRIVEWAY TIP - REPAINT

CURRENT FEE

\$87 per location

RECOMMENDED FEE

\$170 per location

REF #: PW-39

TITLE: CURB PAINTING ON REQUEST

CURRENT FEE

None

RECOMMENDED FEE

\$765 per location plus \$30 per each additional location and \$55 per each additional sign

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-40	TITLE: PREFERENTIAL PARKING DISTRICT SIGN
<u>CURRENT FEE</u> \$120 per sign	<u>RECOMMENDED FEE</u> \$470 per request plus \$155 per each additional sign after the first sign

REF #: PW-41	TITLE: NO PARKING SIGN TEMPORARY POSTING
<u>CURRENT FEE</u> Construction-related posted by contractor - \$2.35 per sign Posted by City staff - None	<u>RECOMMENDED FEE</u> \$115 per request

REF #: PW-42	TITLE: PARKING METER REMOVAL - HEAD ONLY
<u>CURRENT FEE</u> \$120 per meter plus amount equal to lost meter revenue	<u>RECOMMENDED FEE</u> \$235 for first meter plus \$60 per each additional meter plus amount equal to lost meter revenue

REF #: PW-43	TITLE: PARKING METER REMOVAL - HEAD & POST
<u>CURRENT FEE</u> \$245 per meter plus amount equal to lost meter revenue	<u>RECOMMENDED FEE</u> \$295 for first meter plus \$115 per each additional meter plus amount equal to lost meter revenue

REF #: PW-44	TITLE: LIGHT SHIELD INSTALL BY REQUEST
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$200 per light shield

REF #: PW-45	TITLE: ADD'L LIGHT REQUEST INCL MAINT/ELEC
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> Charge the fully allocated hourly rates for all personnel used plus any outside costs.

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-46

TITLE: STREETLIGHT POLE DAMAGE REPAIR

CURRENT FEE

Actual Costs

RECOMMENDED FEE

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

REF #: PW-47

TITLE: CITY PROPERTY DAMAGE REPAIR

CURRENT FEE

During Regular Business Hours - \$86 per hour plus \$12 processing
After Regular Business Hours - \$129 per hour (3 hour minimum) plus \$12 processing

plus any required contractor costs

RECOMMENDED FEE

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

REF #: PW-48

TITLE: NEWSRACK IMPOUND

CURRENT FEE

\$680 per newsrack

RECOMMENDED FEE

\$505 per newsrack

REF #: PW-49

TITLE: PARKWAY TREE PLANTING

CURRENT FEE

\$605 per tree

RECOMMENDED FEE

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

REF #: PW-50

TITLE: TREE TRIMMING OUT OF CYCLE

CURRENT FEE

\$213 per tree

RECOMMENDED FEE

\$140 per request plus actual contract costs

REF #: PW-51

TITLE: STORMWATER ITEM RETRIEVAL

CURRENT FEE

\$11.40 per instance

RECOMMENDED FEE

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

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-52

TITLE: MISCELLANEOUS PUBLIC WORKS SERVICES

CURRENT FEE

Actual Costs

RECOMMENDED FEE

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

REF #: PW-53

TITLE: ADMINISTRATIVE CITATION PROCESSING

CURRENT FEE

First Violation - \$105
Second Violation - \$205
Third Violation - \$520

Billing for Second and Further Violations - \$135
Re-inspection - \$220

RECOMMENDED FEE

First Violation - \$100
Second Violation - \$200
Third Violation - \$500
Fourth Violation - \$1,000
Fifth and subsequent violations - \$2,500

Egregious Violation - \$1,500 or \$2,500 as determined by the violation

Citations can be issued daily.

REF #: PW-54

TITLE: NOTICE OF VIOLATION INSPECTION

CURRENT FEE

Stormwater Violation - \$105 per notice

RECOMMENDED FEE

Stormwater or Right-of-Way Violation - \$295 per notice

REF #: PW-55

TITLE: POLLUTION ABATEMENT

CURRENT FEE

Variable based on actual costs per invoices provided by the contractor detailing the amount and cost of the work required to correct the violation.

RECOMMENDED FEE

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

REF #: PW-56

TITLE: STORMWATER I/C COMPLIANCE INSPECT

CURRENT FEE

\$160 per inspection

RECOMMENDED FEE

\$285 per inspection

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: PW-57

TITLE: STORMWATER I/C COMPL FOLLOW-UP INSP

CURRENT FEE

\$140 per inspection

RECOMMENDED FEE

\$250 per inspection

REF #: PW-58

TITLE: STORMWATER IGP COMPLIANCE INSPECT

CURRENT FEE

\$300 per inspection

RECOMMENDED FEE

\$330 per inspection

REF #: PW-59

TITLE: STORMWATER IGP COMPL FOLLOW-UP INSP

CURRENT FEE

\$275 per inspection

RECOMMENDED FEE

\$295 per inspection

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

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CLASS A TEMP OCCUP PERMIT		REFERENCE NO. PW-01	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a Class A Temporary Occupancy Permit.			
CURRENT FEE STRUCTURE Trash Bin - \$79 for first week + \$6.36 per week after first week Temporary Street Parking - \$2.65 per linear foot/week (\$60 minimum) Other - \$61 per week Inspection - \$130 per hour (\$192 per hour for weekend/overtime work)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$76.75	TOTAL REVENUE:	\$61,400
UNIT COST:	\$99.04	TOTAL COST:	\$79,231
UNIT PROFIT (SUBSIDY):	\$(22.29)	TOTAL PROFIT (SUBSIDY):	\$(17,831)
TOTAL UNITS:	800	PCT. COST RECOVERY:	77.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Dumpster/Pod/Laydown - \$70 per permit Concrete Improvements in ROW - \$310 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CLASS A TEMP OCCUP PERMIT					REFERENCE NO. PW-01		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 800		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CONSTRUCTION MGMT	CONST INSP II	Pod/Dumpster	0.25	\$43.44	700	\$30,408	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Pod/Dumpster	0.25	\$25.29	700	\$17,703	
TYPE SUBTOTAL			0.50	\$68.73		\$48,111	
CONSTRUCTION MGMT	CONST INSP II	Concrete Improve	1.50	\$260.63	100	\$26,063	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Concrete Improve	0.50	\$50.57	100	\$5,057	
TYPE SUBTOTAL			2.00	\$311.20		\$31,120	
TOTALS			2.50	\$99.04		\$79,231	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CLASS B PUBLIC ART/OBJECTS PERMIT		REFERENCE NO. PW-02	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of the placement of public art or objects in the public right-of-way.			
CURRENT FEE STRUCTURE Installation and Maintenance Agreement - \$2,425 The revenues include inspections.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,425.00	TOTAL REVENUE:	\$60,625
UNIT COST:	\$1,288.72	TOTAL COST:	\$32,218
UNIT PROFIT (SUBSIDY):	\$1,136.28	TOTAL PROFIT (SUBSIDY):	\$28,407
TOTAL UNITS:	25	PCT. COST RECOVERY:	188.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,290 per permit plus estimate of costs for inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CLASS B PUBLIC ART/OBJECTS PERMIT					REFERENCE NO. PW-02		
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>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		0.25	\$65.70	25	\$1,643	
CONSTRUCTION MGMT	CONST INSP II	Plus Job Costing	0.50	\$86.88	25	\$2,172	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		1.00	\$101.14	25	\$2,529	
ENG. PROJECT MGMT	CIVIL ENGINEER		1.00	\$189.63	25	\$4,741	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		5.00	\$537.55	25	\$13,439	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	25	\$3,882	
ENG. PROJECT MGMT	SR ENG TECH II		0.50	\$88.63	25	\$2,216	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		0.25	\$63.90	25	\$1,598	
		TYPE SUBTOTAL	9.50	\$1,288.72		\$32,218	
TOTALS			9.50	\$1,288.72		\$32,218	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CLASS C/D R-O-W EXCAVATION/PARK IMP		REFERENCE NO. PW-03	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE SHEET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of excavation in the street or other public places or park improvements.			
CURRENT FEE STRUCTURE Plan Review - \$1,210 per sheet plus estimate of costs for inspection Groundwater Monitoring Well and Cathodic Protection Wells - \$1,690 per location Soil Borings, Corings, Hydropunches, Cone Penetration Tests, Manhole Castings, Vault Frames, and Well Boxes - \$1,430 per location			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,210.00	TOTAL REVENUE:	\$605,000
UNIT COST:	\$1,203.07	TOTAL COST:	\$601,535
UNIT PROFIT (SUBSIDY):	\$6.93	TOTAL PROFIT (SUBSIDY):	\$3,465
TOTAL UNITS:	500	PCT. COST RECOVERY:	100.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,210 per sheet plus estimate of costs for inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CLASS C/D R-O-W EXCAVATION/PARK IMP					REFERENCE NO. PW-03		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 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>	
CONSTRUCTION MGMT	CONST INSP II	Plus Job Costing	0.25	\$43.44	500	\$21,720	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		2.00	\$202.28	500	\$101,140	
ENG. PROJECT MGMT	CIVIL ENGINEER		2.00	\$379.26	500	\$189,630	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		2.00	\$215.02	500	\$107,510	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	500	\$77,645	
ENG. PROJECT MGMT	SR ENG TECH II		0.50	\$88.63	500	\$44,315	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR		0.50	\$119.15	500	\$59,575	
TYPE SUBTOTAL			8.25	\$1,203.07		\$601,535	
TOTALS			8.25	\$1,203.07		\$601,535	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CLS E PUB WALKWAY OCCUPANCY PERMIT		REFERENCE NO. PW-04	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a proposed use of a public walkway or right-of-way.			
CURRENT FEE STRUCTURE 0 - 200 sq ft - \$650 per permit 201+ sq ft - \$1,035 per permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$273.33	TOTAL REVENUE:	\$61,500
UNIT COST:	\$937.82	TOTAL COST:	\$211,010
UNIT PROFIT (SUBSIDY):	\$(664.49)	TOTAL PROFIT (SUBSIDY):	\$(149,510)
TOTAL UNITS:	225	PCT. COST RECOVERY:	29.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Sidewalk - \$1,375 per permit plus estimate of costs for inspection Parklet - \$1,375 per permit plus estimate of costs for inspection Renewal - \$760 per permit plus estimate of costs for inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE					REFERENCE NO.		
CLS E PUB WALKWAY OCCUPANCY PERMIT					PW-04		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					225		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS	Sidewalk	0.25	\$65.70	15	\$986	
CONSTRUCTION MGMT	CONST INSP II	S/W Rev + Job Cost	0.50	\$86.88	15	\$1,303	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Sidewalk	0.50	\$50.57	15	\$759	
ENG. PROJECT MGMT	ENGINEERING TECH I/II	Sidewalk	6.00	\$645.06	15	\$9,676	
ENG. PROJECT MGMT	SR ENG TECH I	Sidewalk	1.00	\$155.29	15	\$2,329	
ENG. PROJECT MGMT	SR ENG TECH II	Sidewalk	0.50	\$88.63	15	\$1,329	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER	Sidewalk	0.50	\$127.79	15	\$1,917	
TRAFFIC ENGINEERING	TRANSPORTATION PLANNER I	Sidewalk	1.00	\$153.47	15	\$2,302	
TYPE SUBTOTAL			10.25	\$1,373.39		\$20,601	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS	Parklet	0.25	\$65.70	50	\$3,285	
CONSTRUCTION MGMT	CONST INSP II	Parklet + Job Cost	0.50	\$86.88	50	\$4,344	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Parklet	0.50	\$50.57	50	\$2,529	
ENG. PROJECT MGMT	ENGINEERING TECH I/II	Parklet	6.00	\$645.06	50	\$32,253	
ENG. PROJECT MGMT	SR ENG TECH I	Parklet	1.00	\$155.29	50	\$7,765	
ENG. PROJECT MGMT	SR ENG TECH II	Parklet	0.50	\$88.63	50	\$4,432	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER	Parklet	0.50	\$127.79	50	\$6,390	
TRAFFIC ENGINEERING	TRANSPORTATION PLANNER I	Parklet	1.00	\$153.47	50	\$7,674	
TYPE SUBTOTAL			10.25	\$1,373.39		\$68,670	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS	Renewal	0.25	\$65.70	160	\$10,512	
CONSTRUCTION MGMT	CONST INSP II	Renewal	2.00	\$347.50	160	\$55,600	
ENG. PROJECT MGMT	ADMIN ANALYST III	Renewal	0.25	\$37.06	160	\$5,930	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Renewal	0.50	\$50.57	160	\$8,091	
ENG. PROJECT MGMT	ENGINEERING TECH I/II	Renewal	1.00	\$107.51	160	\$17,202	
ENG. PROJECT MGMT	SR ENG TECH II	Renewal	0.50	\$88.63	160	\$14,181	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER	Renewal	0.25	\$63.90	160	\$10,224	

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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 LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CLS E PUB WALKWAY OCCUPANCY PERMIT					REFERENCE NO. PW-04		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 225		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
		TYPE SUBTOTAL	4.75	\$760.87		\$121,739	
		TOTALS	25.25	\$937.82		\$211,010	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CLASS F WIRELESS R-O-W FACILITY PMT		REFERENCE NO. PW-05
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review and inspection of a proposed wireless telecommunication facility in the public right-of-way, for up to ten sites.		
CURRENT FEE STRUCTURE \$2,595 per permit plus estimate of costs for inspection		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$2,595.00	TOTAL REVENUE:
UNIT COST:	\$4,470.78	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(1,875.78)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	60	PCT. COST RECOVERY:
		58.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,470 per permit (for up to ten sites) plus estimate of costs for inspection		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CLASS F WIRELESS R-O-W FACILITY PMT					REFERENCE NO. PW-05		
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>	
CONSTRUCTION MGMT	CONST INSP II	Plus Job Costing	2.50	\$434.38	60	\$26,063	
ENG. PROJECT MGMT	CAP PROJ COORD II		5.00	\$903.90	60	\$54,234	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		5.00	\$505.70	60	\$30,342	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		20.00	\$2,150.20	60	\$129,012	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR		2.00	\$476.60	60	\$28,596	
TYPE SUBTOTAL			34.50	\$4,470.78		\$268,247	
TOTALS			34.50	\$4,470.78		\$268,247	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING PERMIT APPEAL		REFERENCE NO. PW-06	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an appeal of a staff decision for an Engineering permit.			
CURRENT FEE STRUCTURE Other - \$1,035 per appeal Wireless: Applicant - \$2,550 per appeal Third Party - \$100 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,035.00	TOTAL REVENUE:	\$10,350
UNIT COST:	\$2,309.30	TOTAL COST:	\$23,093
UNIT PROFIT (SUBSIDY):	\$(1,274.30)	TOTAL PROFIT (SUBSIDY):	\$(12,743)
TOTAL UNITS:	10	PCT. COST RECOVERY:	44.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Applicant - \$2,310 per appeal Third Party - \$1,000 per appeal			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING PERMIT APPEAL					REFERENCE NO. PW-06		
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>	
ENG. PROJECT MGMT	CAP PROJ COORD II		6.00	\$1,084.68	10	\$10,847	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		2.00	\$202.28	10	\$2,023	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		4.00	\$1,022.32	10	\$10,223	
TYPE SUBTOTAL			12.00	\$2,309.28		\$23,093	
TOTALS			12.00	\$2,309.30		\$23,093	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE IMPROVEMENT PLAN REVIEW		REFERENCE NO. PW-07	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE SHEET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of the construction of new improvements in the public right-of-way.			
CURRENT FEE STRUCTURE Plan Review - \$1,210 per sheet Under Sidewalk Roof Drain - \$560 per plan Wheel Chair Ramp Finishing - \$715 per plan			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,210.00	TOTAL REVENUE:	\$60,500
UNIT COST:	\$1,203.08	TOTAL COST:	\$60,154
UNIT PROFIT (SUBSIDY):	\$6.92	TOTAL PROFIT (SUBSIDY):	\$346
TOTAL UNITS:	50	PCT. COST RECOVERY:	100.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,210 per sheet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE IMPROVEMENT PLAN REVIEW					REFERENCE NO. PW-07		
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>	
CONSTRUCTION MGMT	CONST INSP II		0.25	\$43.44	50	\$2,172	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		2.00	\$202.28	50	\$10,114	
ENG. PROJECT MGMT	CIVIL ENGINEER		2.00	\$379.26	50	\$18,963	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		2.00	\$215.02	50	\$10,751	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	50	\$7,765	
ENG. PROJECT MGMT	SR ENG TECH II		0.50	\$88.63	50	\$4,432	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR		0.50	\$119.15	50	\$5,958	
		TYPE SUBTOTAL	8.25	\$1,203.07		\$60,154	
TOTALS			8.25	\$1,203.08		\$60,154	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SITE PLAN REVIEW		REFERENCE NO. PW-08	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a site plan for a proposed development.			
CURRENT FEE STRUCTURE \$3,635 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,635.00	TOTAL REVENUE:	\$254,450
UNIT COST:	\$3,914.16	TOTAL COST:	\$273,991
UNIT PROFIT (SUBSIDY):	\$(279.16)	TOTAL PROFIT (SUBSIDY):	\$(19,541)
TOTAL UNITS:	70	PCT. COST RECOVERY:	92.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,915 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SITE PLAN REVIEW					REFERENCE NO. PW-08		
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>	
ENG. PROJECT MGMT	CAP PROJ COORD II		8.00	\$1,446.24	70	\$101,237	
ENG. PROJECT MGMT	CIVIL ENGINEER		2.00	\$379.26	70	\$26,548	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		2.00	\$215.02	70	\$15,051	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	70	\$10,870	
ENG. PROJECT MGMT	SR ENG TECH II		1.00	\$177.25	70	\$12,408	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		2.00	\$511.16	70	\$35,781	
TRAFFIC ENGINEERING	TRANSPORTATION PLANNER I		0.50	\$76.74	70	\$5,372	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR		4.00	\$953.20	70	\$66,724	
		TYPE SUBTOTAL	20.50	\$3,914.16		\$273,991	
TOTALS			20.50	\$3,914.16		\$273,991	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE TENTATIVE MAP REVIEW		REFERENCE NO. PW-09	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLCIATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a tentative parcel or tract map for a proposed development.			
CURRENT FEE STRUCTURE \$1,455 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,455.00	TOTAL REVENUE:	\$8,730
UNIT COST:	\$1,787.50	TOTAL COST:	\$10,725
UNIT PROFIT (SUBSIDY):	\$(332.50)	TOTAL PROFIT (SUBSIDY):	\$(1,995)
TOTAL UNITS:	6	PCT. COST RECOVERY:	81.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,790 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE TENTATIVE MAP REVIEW				REFERENCE NO. PW-09			
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>	
CONSTRUCTION MGMT	SURVEYOR		6.00	\$1,078.44	6	\$6,471	
ENG. PROJECT MGMT	SR ENG TECH II		4.00	\$709.00	6	\$4,254	
		TYPE SUBTOTAL	10.00	\$1,787.44		\$10,725	
TOTALS			10.00	\$1,787.50		\$10,725	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE FINAL PARCEL MAP		REFERENCE NO. PW-10	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the conditions and the lot boundaries for a parcel map.			
CURRENT FEE STRUCTURE \$4,035 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,035.00	TOTAL REVENUE:	\$16,140
UNIT COST:	\$4,414.25	TOTAL COST:	\$17,657
UNIT PROFIT (SUBSIDY):	\$(379.25)	TOTAL PROFIT (SUBSIDY):	\$(1,517)
TOTAL UNITS:	4	PCT. COST RECOVERY:	91.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,415 per map			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE FINAL PARCEL MAP					REFERENCE NO. PW-10		
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>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		1.00	\$262.78	4	\$1,051	
CONSTRUCTION MGMT	SURVEYOR		8.00	\$1,437.92	4	\$5,752	
ENG. PROJECT MGMT	ADMIN ANALYST III		2.00	\$296.50	4	\$1,186	
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	4	\$723	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		0.50	\$50.57	4	\$202	
ENG. PROJECT MGMT	CIVIL ENGINEER		1.00	\$189.63	4	\$759	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		3.00	\$322.53	4	\$1,290	
ENG. PROJECT MGMT	SR ENG TECH II		8.00	\$1,418.00	4	\$5,672	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		1.00	\$255.58	4	\$1,022	
TYPE SUBTOTAL			25.50	\$4,414.29		\$17,657	
TOTALS			25.50	\$4,414.25		\$17,657	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE WAIVED PARCEL MAP		REFERENCE NO. PW-11	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the conditions and the lot boundaries for a project in which a parcel map is not required.			
CURRENT FEE STRUCTURE \$3,200 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,200.00	TOTAL REVENUE:	\$3,200
UNIT COST:	\$3,599.00	TOTAL COST:	\$3,599
UNIT PROFIT (SUBSIDY):	\$(399.00)	TOTAL PROFIT (SUBSIDY):	\$(399)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,600 per map			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE WAIVED PARCEL MAP		REFERENCE NO. PW-11				
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>
CONSTRUCTION MGMT	SURVEYOR		8.00	\$1,437.92	1	\$1,438
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	1	\$181
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		0.50	\$50.57	1	\$51
ENG. PROJECT MGMT	CIVIL ENGINEER		1.00	\$189.63	1	\$190
ENG. PROJECT MGMT	ENGINEERING TECH I/II		3.00	\$322.53	1	\$323
ENG. PROJECT MGMT	SR ENG TECH II		8.00	\$1,418.00	1	\$1,418
		TYPE SUBTOTAL	21.50	\$3,599.43		\$3,599
TOTALS			21.50	\$3,599.00		\$3,599

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE FINAL TRACT MAP		REFERENCE NO. PW-12
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of the conditions and the lot boundaries for a tract map.		
CURRENT FEE STRUCTURE \$7,940 per map plus \$105 per lot/unit over 20 lots/units		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$7,957.50	TOTAL REVENUE:
		\$47,745
UNIT COST:	\$8,252.33	TOTAL COST:
		\$49,514
UNIT PROFIT (SUBSIDY):	\$(294.83)	TOTAL PROFIT (SUBSIDY):
		\$(1,769)
TOTAL UNITS:	6	PCT. COST RECOVERY:
		96.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8,245 per map plus \$55 per lot over 20 lots		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE					REFERENCE NO.		
FINAL TRACT MAP					PW-12		
NOTE					TOTAL UNITS		
Unit Costs are an Average of 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>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS	< 20 Lots	1.00	\$262.78	2	\$526	
CONSTRUCTION MGMT	SURVEYOR	< 20 Lots	24.00	\$4,313.76	2	\$8,628	
ENG. PROJECT MGMT	ADMIN ANALYST III	< 20 Lots	2.00	\$296.50	2	\$593	
ENG. PROJECT MGMT	CAP PROJ COORD II	< 20 Lots	1.00	\$180.78	2	\$362	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	< 20 Lots	0.50	\$50.57	2	\$101	
ENG. PROJECT MGMT	CIVIL ENGINEER	< 20 Lots	1.00	\$189.63	2	\$379	
ENG. PROJECT MGMT	ENGINEERING TECH I/II	< 20 Lots	3.00	\$322.53	2	\$645	
ENG. PROJECT MGMT	SR ENG TECH II	< 20 Lots	8.00	\$1,418.00	2	\$2,836	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER	< 20 Lots	1.00	\$255.58	2	\$511	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR	< 20 Lots	4.00	\$953.20	2	\$1,906	
TYPE SUBTOTAL			45.50	\$8,243.33		\$16,487	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS	> 20 Lots	1.00	\$262.78	4	\$1,051	
CONSTRUCTION MGMT	SURVEYOR	> 20 Lots - Base	24.00	\$4,313.76	4	\$17,255	
ENG. PROJECT MGMT	ADMIN ANALYST III	> 20 Lots	2.00	\$296.50	4	\$1,186	
ENG. PROJECT MGMT	CAP PROJ COORD II	> 20 Lots	1.00	\$180.78	4	\$723	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	> 20 Lots	0.50	\$50.57	4	\$202	
ENG. PROJECT MGMT	CIVIL ENGINEER	> 20 Lots	1.00	\$189.63	4	\$759	
ENG. PROJECT MGMT	ENGINEERING TECH I/II	> 20 Lots	3.00	\$322.53	4	\$1,290	
ENG. PROJECT MGMT	SR ENG TECH II	> 20 Lots	8.00	\$1,418.00	4	\$5,672	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER	> 20 Lots	1.00	\$255.58	4	\$1,022	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR	> 20 Lots	4.00	\$953.20	4	\$3,813	
TYPE SUBTOTAL			45.50	\$8,243.33		\$32,973	
CONSTRUCTION MGMT	SURVEYOR	> 20 - Ea Add'l Lot	0.30	\$53.92	1	\$54	
TYPE SUBTOTAL			0.30	\$53.92		\$54	
TOTALS			91.30	\$8,252.33		\$49,514	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. PW-13	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to adjust the legal boundary of a parcel.			
CURRENT FEE STRUCTURE \$1,905 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,905.00	TOTAL REVENUE:	\$7,620
UNIT COST:	\$1,826.75	TOTAL COST:	\$7,307
UNIT PROFIT (SUBSIDY):	\$78.25	TOTAL PROFIT (SUBSIDY):	\$313
TOTAL UNITS:	4	PCT. COST RECOVERY:	104.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,825 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE LOT LINE ADJUSTMENT					REFERENCE NO. PW-13		
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>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		0.25	\$65.70	4	\$263	
CONSTRUCTION MGMT	SURVEYOR		4.00	\$718.96	4	\$2,876	
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	4	\$723	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		0.50	\$50.57	4	\$202	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		2.00	\$215.02	4	\$860	
ENG. PROJECT MGMT	SR ENG TECH II		3.00	\$531.75	4	\$2,127	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		0.25	\$63.90	4	\$256	
TYPE SUBTOTAL			11.00	\$1,826.68		\$7,307	
TOTALS			11.00	\$1,826.75		\$7,307	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. PW-14	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and issuance of a certificate of compliance to a parcel owner that was created prior to 1972 and any services received from professional consulting services.			
CURRENT FEE STRUCTURE \$1,285 per application plus direct charges from 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% This fee should be removed from the Public Works fee schedule as there is already a fee for this service in Development Services.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CERTIFICATE OF COMPLIANCE					REFERENCE NO. PW-14		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STREET AND ALLEY VACATION		REFERENCE NO. PW-15	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to vacate a public street or alley.			
CURRENT FEE STRUCTURE Tentative: 0 - 5,000 sq ft - \$5,310 5,001+ sq ft - \$7,070 Final: 0 - 5,000 sq ft - \$3,495 5,001+ sq ft - \$5,250			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$8,805.00	TOTAL REVENUE:	\$52,830
UNIT COST:	\$11,699.67	TOTAL COST:	\$70,198
UNIT PROFIT (SUBSIDY):	\$(2,894.67)	TOTAL PROFIT (SUBSIDY):	\$(17,368)
TOTAL UNITS:	6	PCT. COST RECOVERY:	75.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Tentative - \$6,770 per application Final - \$4,930 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE					REFERENCE NO.		
STREET AND ALLEY VACATION					PW-15		
NOTE					TOTAL UNITS		
Unit Costs are an Average of 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>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS	Tentative	1.00	\$262.78	6	\$1,577	
CONSTRUCTION MGMT	SURVEYOR	Tentative	8.00	\$1,437.92	6	\$8,628	
ENG. PROJECT MGMT	ADMIN ANALYST III	Tentative	2.00	\$296.50	6	\$1,779	
ENG. PROJECT MGMT	CAP PROJ COORD II	Tentative	4.00	\$723.12	6	\$4,339	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Tentative	1.00	\$101.14	6	\$607	
ENG. PROJECT MGMT	CIVIL ENGINEER	Tentative	2.00	\$379.26	6	\$2,276	
ENG. PROJECT MGMT	ENGINEERING TECH I/II	Tentative	4.00	\$430.04	6	\$2,580	
ENG. PROJECT MGMT	SR ENG TECH II	Tentative	8.00	\$1,418.00	6	\$8,508	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER	Tentative	3.00	\$766.74	6	\$4,600	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR	Tentative	4.00	\$953.20	6	\$5,719	
TYPE SUBTOTAL			37.00	\$6,768.70		\$40,612	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS	Final	2.00	\$525.56	6	\$3,153	
CONSTRUCTION MGMT	SURVEYOR	Final	8.00	\$1,437.92	6	\$8,628	
ENG. PROJECT MGMT	ADMIN ANALYST III	Final	4.00	\$593.00	6	\$3,558	
ENG. PROJECT MGMT	CAP PROJ COORD II	Final	2.00	\$361.56	6	\$2,169	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Final	1.00	\$101.14	6	\$607	
ENG. PROJECT MGMT	ENGINEERING TECH I/II	Final	2.00	\$215.02	6	\$1,290	
ENG. PROJECT MGMT	SR ENG TECH II	Final	4.00	\$709.00	6	\$4,254	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER	Final	2.00	\$511.16	6	\$3,067	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR	Final	2.00	\$476.60	6	\$2,860	
TYPE SUBTOTAL			27.00	\$4,930.96		\$29,586	
TOTALS			64.00	\$11,699.67		\$70,198	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE DEDICATION: STREET, ALLEY, SIDEWALK		REFERENCE NO. PW-16	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the dedication of a new street, alley, or sidewalk.			
CURRENT FEE STRUCTURE \$3,120 per document			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,120.00	TOTAL REVENUE:	\$31,200
UNIT COST:	\$3,359.90	TOTAL COST:	\$33,599
UNIT PROFIT (SUBSIDY):	\$(239.90)	TOTAL PROFIT (SUBSIDY):	\$(2,399)
TOTAL UNITS:	10	PCT. COST RECOVERY:	92.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,360 per document			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE DEDICATION: STREET, ALLEY, SIDEWALK				REFERENCE NO. PW-16			
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>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		0.50	\$131.39	10	\$1,314	
CONSTRUCTION MGMT	SURVEYOR		6.00	\$1,078.44	10	\$10,784	
ENG. PROJECT MGMT	ADMIN ANALYST III		2.00	\$296.50	10	\$2,965	
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	10	\$1,808	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		2.00	\$202.28	10	\$2,023	
ENG. PROJECT MGMT	CIVIL ENGINEER		0.50	\$94.82	10	\$948	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		3.00	\$322.53	10	\$3,225	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	10	\$1,553	
ENG. PROJECT MGMT	SR ENG TECH II		3.00	\$531.75	10	\$5,318	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		0.50	\$127.79	10	\$1,278	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR		1.00	\$238.30	10	\$2,383	
TYPE SUBTOTAL			20.50	\$3,359.87		\$33,599	
TOTALS			20.50	\$3,359.90		\$33,599	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE EASMENTS: UTILITY & OTHR SPC PURPOSE		REFERENCE NO. PW-17	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the creation of an easement for utility or other special purposes.			
CURRENT FEE STRUCTURE \$3,120 per document			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,120.00	TOTAL REVENUE:	\$46,800
UNIT COST:	\$3,121.60	TOTAL COST:	\$46,824
UNIT PROFIT (SUBSIDY):	\$(1.60)	TOTAL PROFIT (SUBSIDY):	\$(24)
TOTAL UNITS:	15	PCT. COST RECOVERY:	99.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,120 per document			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE EASMNTS: UTILITY & OTHR SPC PURPOSE				REFERENCE NO. PW-17			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		0.50	\$131.39	15	\$1,971	
CONSTRUCTION MGMT	SURVEYOR		6.00	\$1,078.44	15	\$16,177	
ENG. PROJECT MGMT	ADMIN ANALYST III		2.00	\$296.50	15	\$4,448	
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	15	\$2,712	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		2.00	\$202.28	15	\$3,034	
ENG. PROJECT MGMT	CIVIL ENGINEER		0.50	\$94.82	15	\$1,422	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		3.00	\$322.53	15	\$4,838	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	15	\$2,329	
ENG. PROJECT MGMT	SR ENG TECH II		3.00	\$531.75	15	\$7,976	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		0.50	\$127.79	15	\$1,917	
TYPE SUBTOTAL			19.50	\$3,121.57		\$46,824	
TOTALS			19.50	\$3,121.60		\$46,824	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE EASEMENTS - GRANTED BY CITY		REFERENCE NO. PW-18	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the creation of an easement granted by the City.			
CURRENT FEE STRUCTURE \$3,120 per document			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,120.00	TOTAL REVENUE:	\$46,800
UNIT COST:	\$3,121.60	TOTAL COST:	\$46,824
UNIT PROFIT (SUBSIDY):	\$(1.60)	TOTAL PROFIT (SUBSIDY):	\$(24)
TOTAL UNITS:	15	PCT. COST RECOVERY:	99.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,120 per document			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE EASEMENTS - GRANTED BY CITY					REFERENCE NO. PW-18		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		0.50	\$131.39	15	\$1,971	
CONSTRUCTION MGMT	SURVEYOR		6.00	\$1,078.44	15	\$16,177	
ENG. PROJECT MGMT	ADMIN ANALYST III		2.00	\$296.50	15	\$4,448	
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	15	\$2,712	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		2.00	\$202.28	15	\$3,034	
ENG. PROJECT MGMT	CIVIL ENGINEER		0.50	\$94.82	15	\$1,422	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		3.00	\$322.53	15	\$4,838	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	15	\$2,329	
ENG. PROJECT MGMT	SR ENG TECH II		3.00	\$531.75	15	\$7,976	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		0.50	\$127.79	15	\$1,917	
TYPE SUBTOTAL			19.50	\$3,121.57		\$46,824	
TOTALS			19.50	\$3,121.60		\$46,824	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE QUITCLAIM REVIEW		REFERENCE NO. PW-19	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed quitclaim document of the grantor's interest in a property.			
CURRENT FEE STRUCTURE \$3,120 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,120.00	TOTAL REVENUE:	\$9,360
UNIT COST:	\$3,121.67	TOTAL COST:	\$9,365
UNIT PROFIT (SUBSIDY):	\$(1.67)	TOTAL PROFIT (SUBSIDY):	\$(5)
TOTAL UNITS:	3	PCT. COST RECOVERY:	99.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,120 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE QUITCLAIM REVIEW					REFERENCE NO. PW-19		
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>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		0.50	\$131.39	3	\$394	
CONSTRUCTION MGMT	SURVEYOR		6.00	\$1,078.44	3	\$3,235	
ENG. PROJECT MGMT	ADMIN ANALYST III		2.00	\$296.50	3	\$890	
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	3	\$542	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		2.00	\$202.28	3	\$607	
ENG. PROJECT MGMT	CIVIL ENGINEER		0.50	\$94.82	3	\$284	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		3.00	\$322.53	3	\$968	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	3	\$466	
ENG. PROJECT MGMT	SR ENG TECH II		3.00	\$531.75	3	\$1,595	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		0.50	\$127.79	3	\$383	
TYPE SUBTOTAL			19.50	\$3,121.57		\$9,365	
TOTALS			19.50	\$3,121.67		\$9,365	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE AGREEMENT PROCESSING		REFERENCE NO. PW-20	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of an agreement, permit, financial guarantee, or other item which requires City Council approval..			
CURRENT FEE STRUCTURE Minor Agreement - \$365 per agreement Installation and Maintenance Agreement - \$2,425 per agreement Financial Guarantee - \$1,440 per agreement			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,395.00	TOTAL REVENUE:	\$27,900
UNIT COST:	\$2,428.05	TOTAL COST:	\$48,561
UNIT PROFIT (SUBSIDY):	\$(1,033.05)	TOTAL PROFIT (SUBSIDY):	\$(20,661)
TOTAL UNITS:	20	PCT. COST RECOVERY:	57.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,430 per agreement plus actual costs at the fully allocated hourly rates for inspection and attorney review			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE AGREEMENT PROCESSING					REFERENCE NO. PW-20		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW ADMIN SUPPORT	DIR-PUBLIC WORKS		1.00	\$262.78	20	\$5,256	
PW ADMIN SUPPORT	EXECUTIVE ASSISTANT	+ City Atty/Risk	0.25	\$19.05	20	\$381	
CONSTRUCTION MGMT	CONST INSP II	Plus Job Costing	0.50	\$86.88	20	\$1,738	
ENG. PROJECT MGMT	ADMIN ANALYST III		1.00	\$148.25	20	\$2,965	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		1.00	\$101.14	20	\$2,023	
ENG. PROJECT MGMT	CIVIL ENGINEER		2.00	\$379.26	20	\$7,585	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		5.00	\$537.55	20	\$10,751	
ENG. PROJECT MGMT	SR ENG TECH I		1.00	\$155.29	20	\$3,106	
ENG. PROJECT MGMT	SR ENG TECH II		2.00	\$354.50	20	\$7,090	
ENG. PROJECT MGMT	PROJECT MGMT OFFICER		1.50	\$383.37	20	\$7,667	
TYPE SUBTOTAL			15.25	\$2,428.07		\$48,561	
TOTALS			15.25	\$2,428.05		\$48,561	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STUDY REVIEW & CONSULTATION		REFERENCE NO. PW-21	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of development project studies and needed consultation.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,003.00	TOTAL COST:	\$1,003
UNIT PROFIT (SUBSIDY):	<u>\$(1,003.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,003)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rate for all personnel involved plus any outside costs.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE STUDY REVIEW & CONSULTATION					REFERENCE NO. PW-21		
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>	
ENG. PROJECT MGMT	CAP PROJ COORD II		1.00	\$180.78	1	\$181	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		0.50	\$50.57	1	\$51	
ENG. PROJECT MGMT	CIVIL ENGINEER		2.00	\$379.26	1	\$379	
ENG. PROJECT MGMT	ENGINEERING TECH I/II		2.00	\$215.02	1	\$215	
ENG. PROJECT MGMT	SR ENG TECH II		1.00	\$177.25	1	\$177	
TYPE SUBTOTAL			6.50	\$1,002.88		\$1,003	
TOTALS			6.50	\$1,003.00		\$1,003	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE EXT OF TIME/MINOR REVISE OF PERMIT		REFERENCE NO. PW-22	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request for an extension of time or a minor revision of a permit.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$101.14	TOTAL COST:	\$40,456
UNIT PROFIT (SUBSIDY):	\$(101.14)	TOTAL PROFIT (SUBSIDY):	\$(40,456)
TOTAL UNITS:	400	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE EXT OF TIME/MINOR REVISE OF PERMIT					REFERENCE NO. PW-22		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 400		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II		1.00	\$101.14	400	\$40,456	
		TYPE SUBTOTAL	1.00	\$101.14		\$40,456	
TOTALS			1.00	\$101.14		\$40,456	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING INSPECTION		REFERENCE NO. PW-23	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of improvements in the public right-of-way.			
CURRENT FEE STRUCTURE Right-of-Way Improvement - 10.6% of the construction valuation (\$240 minimum) Other - Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$160
UNIT COST:	\$174.00	TOTAL COST:	\$174
UNIT PROFIT (SUBSIDY):	\$(14.00)	TOTAL PROFIT (SUBSIDY):	\$(14)
TOTAL UNITS:	1	PCT. COST RECOVERY:	91.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Regular Hours - \$160 per hour After Hours - \$185 per hour (2 hour minimum)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING INSPECTION				REFERENCE NO. PW-23		
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>
CONSTRUCTION MGMT	CONST INSP II	Hourly	1.00	\$173.75	1	\$174
TYPE SUBTOTAL			1.00	\$173.75		\$174
TOTALS			1.00	\$174.00		\$174

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE FIELD SITE REVIEW/IMPROVE. CERTIF.		REFERENCE NO. PW-24	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Field investigation and certification of required public improvements.			
CURRENT FEE STRUCTURE \$1,450 per review			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rate for all personnel involved plus any outside costs.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE FIELD SITE REVIEW/IMPROVE. CERTIF.				REFERENCE NO. PW-24		
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>
CONSTRUCTION MGMT	SURVEYOR	Hourly	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ADD'L FIELD BOUNDARY CHECK/RECHECK		REFERENCE NO. PW-25	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE CHECK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional inspection of field boundary checks or re-checks due to the actions of the applicant.			
CURRENT FEE STRUCTURE \$760 per check plus \$58 per point			
<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 rate for all personnel involved plus any outside costs.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ADD'L FIELD BOUNDARY CHECK/RECHECK				REFERENCE NO. PW-25		
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>
CONSTRUCTION MGMT	SURVEYOR	Hourly	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE REVISIONS OR EXCESS PLAN/MAP REVIEW		REFERENCE NO. PW-26
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of revisions to an approved plan/map or excess map/plan review due to the actions of the applicant.		
CURRENT FEE STRUCTURE 30% of initial fee per revision		
<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% of initial fee per revision/submittal		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE REVISIONS OR EXCESS PLAN/MAP REVIEW					REFERENCE NO. PW-26		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE EXPEDITED REVIEW		REFERENCE NO. PW-27
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Request to expedite permit review.		
CURRENT FEE STRUCTURE Two times the permit fee		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Two times the permit fee		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE EXPEDITED REVIEW					REFERENCE NO. PW-27		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MISCELLANEOUS ENGINEERING REVIEW		REFERENCE NO. PW-28
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of miscellaneous Engineering projects not covered by other application fees.		
CURRENT FEE STRUCTURE None		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
UNIT COST:	\$0.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Charge the fully allocated hourly rate for all personnel involved plus any outside costs.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE MISCELLANEOUS ENGINEERING REVIEW				REFERENCE NO. PW-28		
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 DESIGN	CIVIL ENGINEER	Hourly	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PUBLIC WORKS TECHNOLOGY SURCHARGE		REFERENCE NO. PW-29	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE A surcharge on Engineering applications and permits to recover costs for needed technology.			
CURRENT FEE STRUCTURE 6.2% of Excavation Permit Fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$37,510.00	TOTAL REVENUE:	\$37,510
UNIT COST:	\$60,000.00	TOTAL COST:	\$60,000
UNIT PROFIT (SUBSIDY):	\$(22,490.00)	TOTAL PROFIT (SUBSIDY):	\$(22,490)
TOTAL UNITS:	1	PCT. COST RECOVERY:	62.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 3% of all Engineering Permit and Application fees			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PUBLIC WORKS TECHNOLOGY SURCHARGE					REFERENCE NO. PW-29		
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>	
ENG. PROJECT MGMT		Technology Deprec.	0.00	\$60,000.00	1	\$60,000	
		TYPE SUBTOTAL	0.00	\$60,000.00		\$60,000	
		TOTALS	0.00	\$60,000.00		\$60,000	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE RECORD AND MAP COPIES		REFERENCE NO. PW-30	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing records and map copy services to the public on request.			
CURRENT FEE STRUCTURE Records Search - Technical Assistance - \$160 per hour (first 15 minutes free) Mailing and Handling - \$23.90 per mailing Burial and Removal Transfer - \$1.15 per record Copies: 3M Microfilm Enlargement - \$5.30 per copy Records Search - \$0.30 per copy GIS Map - \$28 each 24x36" map - \$5.30 per copy Digital/Electronic Copy - \$1.10 each Map Book - \$18.15 each 2400 Scale City Map - \$18.15 each 1800 Scale City Map - \$24.65 each 1200 Scale City Map - \$26.85 each			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$155.00	TOTAL COST:	\$155
UNIT PROFIT (SUBSIDY):	\$(155.00)	TOTAL PROFIT (SUBSIDY):	\$(155)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Records Search - Technical Assistance - \$160 per hour (first 15 minutes free) Copies: 3M Microfilm Enlargement - \$5.30 per copy Records Search - \$0.30 per copy GIS Map - \$28 each 24x36" map - \$5.30 per copy Digital/Electronic Copy - \$1.10 each Map Book - \$18.15 each 2400 Scale City Map - \$18.15 each 1800 Scale City Map - \$24.65 each 1200 Scale City Map - \$26.85 each			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE RECORD AND MAP COPIES				REFERENCE NO. PW-30		
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>
ENG. PROJECT MGMT	SR ENG TECH I	Records Search	1.00	\$155.29	1	\$155
TYPE SUBTOTAL			1.00	\$155.29		\$155
TOTALS			1.00	\$155.00		\$155

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE TRAFFIC CONTROL PLAN REVIEW		REFERENCE NO. PW-31	
PRIMARY DEPARTMENT TRAFFIC ENGINEERING	UNIT OF SERVICE SHEET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of temporary traffic controls related to an encroachment permit.			
CURRENT FEE STRUCTURE \$1,210 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,210.00	TOTAL REVENUE:	\$617,100
UNIT COST:	\$382.74	TOTAL COST:	\$195,197
UNIT PROFIT (SUBSIDY):	\$827.26	TOTAL PROFIT (SUBSIDY):	\$421,903
TOTAL UNITS:	510	PCT. COST RECOVERY:	316.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$385 per sheet			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE TRAFFIC CONTROL PLAN REVIEW				REFERENCE NO. PW-31		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 510		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG. PROJECT MGMT	PERMIT TECHNICIAN I/II	Per Sheet	0.25	\$25.29	510	\$12,898
TRAFFIC ENGINEERING	SR TRAFFIC ENGR	Per Sheet	1.50	\$357.45	510	\$182,300
TYPE SUBTOTAL			1.75	\$382.74		\$195,197
TOTALS			1.75	\$382.74		\$195,197

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE OVERSIZED/WIDE LOAD PERMIT		REFERENCE NO. PW-32	
PRIMARY DEPARTMENT TRAFFIC ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request of an oversized or wide load on a public street.			
CURRENT FEE STRUCTURE Single Trip - \$16 per permit Annual Permit: January - December - \$90 April - December - \$67.50 July - December - \$45 October - December - \$22.50			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$16
UNIT COST:	\$275.00	TOTAL COST:	\$275
UNIT PROFIT (SUBSIDY):	\$(259.00)	TOTAL PROFIT (SUBSIDY):	\$(259)
TOTAL UNITS:	1	PCT. COST RECOVERY:	5.82%
SUGGESTED FEE FOR COST RECOVERY OF: 5% Single Trip - \$16 per permit Annual Permit: January - December - \$90 April - December - \$67.50 July - December - \$45 October - December - \$22.50 These fees are limited by State law.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE OVERSIZED/WIDE LOAD PERMIT					REFERENCE NO. PW-32		
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	MGR-TRAFFIC & TRANSP		0.50	\$164.35	1	\$164	
TRAFFIC ENGINEERING	SECRETARY		1.00	\$110.80	1	\$111	
		TYPE SUBTOTAL	1.50	\$275.15		\$275	
TOTALS			1.50	\$275.00		\$275	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MICRO-MOBILITY PROGRAM		REFERENCE NO. PW-33	
PRIMARY DEPARTMENT TRAFFIC ENGINEERING	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and administration of micro-mobility use in the public right-of-way.			
CURRENT FEE STRUCTURE Operating Permit - \$25,000 per year plus \$100 per vehicle Impound fee - \$100 per vehicle plus \$25 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$118,500.00	TOTAL REVENUE:	\$474,000
UNIT COST:	\$118,788.00	TOTAL COST:	\$475,152
UNIT PROFIT (SUBSIDY):	\$(288.00)	TOTAL PROFIT (SUBSIDY):	\$(1,152)
TOTAL UNITS:	4	PCT. COST RECOVERY:	99.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No changes are recommended at this time.			

May 20, 2021

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE MICRO-MOBILITY PROGRAM					REFERENCE NO. PW-33		
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>	
TRAFFIC ENGINEERING	TRANSPORTATION PLANNER I	50%	204.88	\$31,442.17	4	\$125,769	
ENG DESIGN - CIP	CP SPECIALIST V	80%	327.80	\$55,781.73	4	\$223,127	
TRAFFIC ENG - CIP	TRANSPORTATION PLANNER II	10%	40.98	\$8,076.17	4	\$32,305	
TRAFFIC ENG - CIP	MOBILITY OFFICER	25%	102.44	\$23,487.89	4	\$93,952	
TYPE SUBTOTAL			676.09	\$118,787.96		\$475,152	
TOTALS			676.09	\$118,788.00		\$475,152	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PREFERENTIAL PARKING STUDY		REFERENCE NO. PW-34	
PRIMARY DEPARTMENT TRAFFIC ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the feasibility and applicability of a proposed preferential parking district.			
CURRENT FEE STRUCTURE \$1,440 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Deposit with actual charges based on number of housing units:			
1-10 - \$2,500			
11-50 - \$5,000			
51-100 - \$7,500			
101+ - \$10,000			

May 20, 2021

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PREFERENTIAL PARKING STUDY					REFERENCE NO. PW-34		
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 SR	TRAFFIC ENGR	Actual Costs	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY PARKING PERMIT APPLICATION		REFERENCE NO. PW-35
PRIMARY DEPARTMENT TRAFFIC ENGINEERING	UNIT OF SERVICE DRIVEWAY	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review a request to park in front of a driveway in a parking impacted area for exclusive use of one household.		
CURRENT FEE STRUCTURE \$175 per driveway		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$175.00	TOTAL REVENUE:
UNIT COST:	\$115.00	\$175
UNIT PROFIT (SUBSIDY):	\$60.00	\$115
TOTAL UNITS:	1	\$60
		TOTAL PROFIT (SUBSIDY):
		152.17%
SUGGESTED FEE FOR COST RECOVERY OF: 83% \$95 per driveway		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY PARKING PERMIT APPLICATION					REFERENCE NO. PW-35		
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	SECRETARY		0.50	\$55.40	1	\$55	
TRAFFIC ENGINEERING SR	TRAFFIC ENGR		0.25	\$59.58	1	\$60	
		TYPE SUBTOTAL	0.75	\$114.98		\$115	
TOTALS			0.75	\$115.00		\$115	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY PARKING ANNUAL PERMIT		REFERENCE NO. PW-36	
PRIMARY DEPARTMENT TRAFFIC ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual renewal of a driveway parking permit.			
CURRENT FEE STRUCTURE \$39.75 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$39.73	TOTAL REVENUE:	\$596
UNIT COST:	\$55.40	TOTAL COST:	\$831
UNIT PROFIT (SUBSIDY):	\$(15.67)	TOTAL PROFIT (SUBSIDY):	\$(235)
TOTAL UNITS:	15	PCT. COST RECOVERY:	71.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per permit			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY PARKING ANNUAL PERMIT					REFERENCE NO. PW-36		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TRAFFIC ENGINEERING	SECRETARY		0.50	\$55.40	15	\$831	
		TYPE SUBTOTAL	0.50	\$55.40		\$831	
		TOTALS	0.50	\$55.40		\$831	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY TIP - PAINT		REFERENCE NO. PW-37	
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Painting a red curb on the side of a driveway at the request of the owner.			
CURRENT FEE STRUCTURE \$175 per location			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$21,000
UNIT COST:	\$323.66	TOTAL COST:	\$38,839
UNIT PROFIT (SUBSIDY):	\$(148.66)	TOTAL PROFIT (SUBSIDY):	\$(17,839)
TOTAL UNITS:	120	PCT. COST RECOVERY:	54.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325 per location			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY TIP - PAINT					REFERENCE NO. PW-37		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINTENANCE	SUPT-TRAFFIC OPER.		0.08	\$14.58	120	\$1,750	
STREET MARK/SIGNS	CLERK TYPIST III		0.08	\$6.40	120	\$768	
STREET MARK/SIGNS	TRAFFIC PAINTER I		0.67	\$55.60	120	\$6,672	
STREET MARK/SIGNS	STREET MAINT SUPV I		0.08	\$9.09	120	\$1,091	
TRAFFIC ENGINEERING	SECRETARY		0.50	\$55.40	120	\$6,648	
TRAFFIC ENGINEERING	TRAF ENG ASSOC II		1.00	\$182.59	120	\$21,911	
		TYPE SUBTOTAL	2.41	\$323.66		\$38,839	
TOTALS			2.41	\$323.66		\$38,839	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY TIP - REPAINT		REFERENCE NO. PW-38	
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Repainting a red curb on the side of a driveway at the request of the owner.			
CURRENT FEE STRUCTURE \$87 per location			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$87.00	TOTAL REVENUE:	\$2,610
UNIT COST:	\$172.13	TOTAL COST:	\$5,164
UNIT PROFIT (SUBSIDY):	\$(85.13)	TOTAL PROFIT (SUBSIDY):	\$(2,554)
TOTAL UNITS:	30	PCT. COST RECOVERY:	50.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per location			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE DRIVEWAY TIP - REPAINT					REFERENCE NO. PW-38		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MARK/SIGNS	CLERK TYPIST III		0.08	\$6.40	30	\$192	
STREET MARK/SIGNS	TRAFFIC PAINTER I		0.67	\$55.60	30	\$1,668	
STREET MARK/SIGNS	STREET MAINT SUPV I		0.08	\$9.09	30	\$273	
TRAFFIC ENGINEERING	SECRETARY		0.50	\$55.40	30	\$1,662	
TRAFFIC ENGINEERING	TRAF ENG ASSOC II		0.25	\$45.65	30	\$1,370	
		TYPE SUBTOTAL	1.58	\$172.14		\$5,164	
TOTALS			1.58	\$172.13		\$5,164	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CURB PAINTING ON REQUEST		REFERENCE NO. PW-39	
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE LOCATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Painting a restrictive parking curb at the request of the property owner.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$764.84	TOTAL COST:	\$390,068
UNIT PROFIT (SUBSIDY):	\$(764.84)	TOTAL PROFIT (SUBSIDY):	\$(390,068)
TOTAL UNITS:	510	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$765 per location plus \$30 per each additional location and \$55 per each additional sign			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE					REFERENCE NO.		
CURB PAINTING ON REQUEST					PW-39		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					510		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINTENANCE	SUPT-TRAFFIC OPER.		0.08	\$14.58	510	\$7,436	
STREET MARK/SIGNS	CLERK TYPIST III		0.08	\$6.40	510	\$3,264	
STREET MARK/SIGNS	TRAFFIC PAINTER I		0.67	\$55.60	510	\$28,356	
STREET MARK/SIGNS	STREET MAINT SUPV I	First Location	1.00	\$113.62	510	\$57,946	
STREET MARK/SIGNS	MAINT ASST III	Install First Sign	1.25	\$98.19	510	\$50,077	
TRAFFIC ENGINEERING	SECRETARY		0.50	\$55.40	510	\$28,254	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR		1.00	\$238.30	510	\$121,533	
TRAFFIC ENGINEERING	TRAF ENG ASSOC II		1.00	\$182.59	510	\$93,121	
		TYPE SUBTOTAL	5.58	\$764.68		\$389,987	
STREET MARK/SIGNS	STREET MAINT SUPV I	Each Add'l Location	0.25	\$28.41	1	\$28	
		TYPE SUBTOTAL	0.25	\$28.41		\$28	
STREET MARK/SIGNS	MAINT ASST III	Each Add'l Sign	0.67	\$52.63	1	\$53	
		TYPE SUBTOTAL	0.67	\$52.63		\$53	
TOTALS			6.50	\$764.84		\$390,068	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PREFERENTIAL PARKING DISTRICT SIGN		REFERENCE NO. PW-40
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Installation of preferential parking district signage at the request of the neighborhood.		
CURRENT FEE STRUCTURE \$120 per sign		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$120.00	TOTAL REVENUE: \$120
UNIT COST:	\$624.00	TOTAL COST: \$624
UNIT PROFIT (SUBSIDY):	\$(504.00)	TOTAL PROFIT (SUBSIDY): \$(504)
TOTAL UNITS:	1	PCT. COST RECOVERY: 19.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$470 per request plus \$155 per each additional sign after the first sign		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PREFERENTIAL PARKING DISTRICT SIGN					REFERENCE NO. PW-40		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINTENANCE	SUPT-TRAFFIC OPER.		0.17	\$30.98	1	\$31	
STREET MARK/SIGNS	CLERK TYPIST III		0.17	\$13.59	1	\$14	
STREET MARK/SIGNS	STREET MAINT SUPV I		1.00	\$113.62	1	\$114	
STREET MARK/SIGNS	MAINT ASST III		1.25	\$98.19	1	\$98	
TRAFFIC ENGINEERING	SR TRAFFIC ENGR		0.25	\$59.58	1	\$60	
TRAFFIC ENGINEERING	ENGINEERING TECH II		1.00	\$151.58	1	\$152	
		TYPE SUBTOTAL	3.84	\$467.54		\$468	
STREET MARK/SIGNS	STREET MAINT SUPV I	Each Add'l Sign	0.25	\$28.41	1	\$28	
STREET MARK/SIGNS	MAINT ASST III	Each Add'l Sign	0.67	\$52.63	1	\$53	
TRAFFIC ENGINEERING	ENGINEERING TECH II	Each Add'l Sign	0.50	\$75.79	1	\$76	
		TYPE SUBTOTAL	1.42	\$156.83		\$157	
TOTALS			5.26	\$624.00		\$624	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE NO PARKING SIGN TEMPORARY POSTING		REFERENCE NO. PW-41	
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE SIGN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Posting of temporary no parking signs on request, such as when a resident is moving.			
CURRENT FEE STRUCTURE Construction-related posted by contractor - \$2.35 per sign Posted by City staff - None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$114.11	TOTAL COST:	\$114,110
UNIT PROFIT (SUBSIDY):	\$(114.11)	TOTAL PROFIT (SUBSIDY):	\$(114,110)
TOTAL UNITS:	1,000	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per request			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE NO PARKING SIGN TEMPORARY POSTING					REFERENCE NO. PW-41		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINTENANCE	CLERK TYPIST III		0.25	\$21.46	1,000	\$21,460	
STREET MAINTENANCE	STREET MAINT SUPV I		0.08	\$9.04	1,000	\$9,040	
STREET MARK/SIGNS	MAINT ASST II		1.25	\$83.61	1,000	\$83,610	
		TYPE SUBTOTAL	1.58	\$114.11		\$114,110	
TOTALS			1.58	\$114.11		\$114,110	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PARKING METER REMOVAL - HEAD ONLY		REFERENCE NO. PW-42	
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Temporary removal of a parking meter head by private request.			
CURRENT FEE STRUCTURE \$120 per meter plus amount equal to lost meter revenue			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$1,440
UNIT COST:	\$241.42	TOTAL COST:	\$2,897
UNIT PROFIT (SUBSIDY):	\$(121.42)	TOTAL PROFIT (SUBSIDY):	\$(1,457)
TOTAL UNITS:	12	PCT. COST RECOVERY:	49.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 for first meter plus \$60 per each additional meter plus amount equal to lost meter revenue			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PARKING METER REMOVAL - HEAD ONLY					REFERENCE NO. PW-42		
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>	
STREET MARK/SIGNS	CLERK TYPIST III		0.25	\$19.99	12	\$240	
PARKING METERS	PKG METER TECH I		2.50	\$216.58	12	\$2,599	
		TYPE SUBTOTAL	2.75	\$236.57		\$2,839	
PARKING METERS	PKG METER TECH I	Each Add'l Meter	0.67	\$58.04	1	\$58	
		TYPE SUBTOTAL	0.67	\$58.04		\$58	
TOTALS			3.42	\$241.42		\$2,897	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PARKING METER REMOVAL - HEAD & POST		REFERENCE NO. PW-43	
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Temporary removal of a parking meter head and post by private request.			
CURRENT FEE STRUCTURE \$245 per meter plus amount equal to lost meter revenue			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$2,940
UNIT COST:	\$304.25	TOTAL COST:	\$3,651
UNIT PROFIT (SUBSIDY):	\$(59.25)	TOTAL PROFIT (SUBSIDY):	\$(711)
TOTAL UNITS:	12	PCT. COST RECOVERY:	80.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 for first meter plus \$115 per each additional meter plus amount equal to lost meter revenue			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PARKING METER REMOVAL - HEAD & POST					REFERENCE NO. PW-43		
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>	
STREET MARK/SIGNS	CLERK TYPIST III		0.25	\$19.99	12	\$240	
PARKING METERS	PKG METER TECH I		3.17	\$274.62	12	\$3,295	
		TYPE SUBTOTAL	3.42	\$294.61		\$3,535	
PARKING METERS	PKG METER TECH I	Each Add'l Meter	1.33	\$115.22	1	\$115	
		TYPE SUBTOTAL	1.33	\$115.22		\$115	
TOTALS			4.75	\$304.25		\$3,651	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE LIGHT SHIELD INSTALL BY REQUEST		REFERENCE NO. PW-44	
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE LIGHT SHIELD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of a streetlight shield by request.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$197.80	TOTAL COST:	\$2,967
UNIT PROFIT (SUBSIDY):	\$(197.80)	TOTAL PROFIT (SUBSIDY):	\$(2,967)
TOTAL UNITS:	15	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per light shield			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE LIGHT SHIELD INSTALL BY REQUEST				REFERENCE NO. PW-44		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREET MARK/SIGNS	CLERK TYPIST III		0.17	\$13.59	15	\$204
TRAFFIC SIGNALS	TRAFFIC SIG TECH II		1.25	\$171.56	15	\$2,573
TRAFFIC SIGNALS	TRAFFIC SIG COORD		0.08	\$12.62	15	\$189
TYPE SUBTOTAL			1.50	\$197.77		\$2,967
TOTALS			1.50	\$197.80		\$2,967

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ADD'L LIGHT REQUEST INCL MAINT/ELEC		REFERENCE NO. PW-45
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Installation of additional street light requests, such as a new foundation, service raceways, and lighting standards.		
CURRENT FEE STRUCTURE None		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel used plus any outside costs.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ADD'L LIGHT REQUEST INCL MAINT/ELEC					REFERENCE NO. PW-45		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STREETLIGHT POLE DAMAGE REPAIR		REFERENCE NO. PW-46
PRIMARY DEPARTMENT TRAFFIC OPERATIONS	UNIT OF SERVICE POLE	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Repair of a damaged streetlight pole due to the actions of a third party.		
CURRENT FEE STRUCTURE Actual Costs		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Charge the fully allocated hourly rates for all personnel used plus any outside costs.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE STREETLIGHT POLE DAMAGE REPAIR					REFERENCE NO. PW-46		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CITY PROPERTY DAMAGE REPAIR		REFERENCE NO. PW-47
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE OCCURRENCE	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Repair of damaged City property due to the actions of a third party.		
CURRENT FEE STRUCTURE During Regular Business Hours - \$86 per hour plus \$12 processing After Regular Business Hours - \$129 per hour (3 hour minimum) plus \$12 processing plus any required contractor costs		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel used plus any outside costs.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CITY PROPERTY DAMAGE REPAIR				REFERENCE NO. PW-47		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE NEWSRACK IMPOUND		REFERENCE NO. PW-48	
PRIMARY DEPARTMENT STREET MAINTENANCE	UNIT OF SERVICE NEWSRACK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Removal of a newsrack illegally placed in the right-of-way.			
CURRENT FEE STRUCTURE \$680 per newsrack			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$680.00	TOTAL REVENUE:	\$1,360
UNIT COST:	\$504.50	TOTAL COST:	\$1,009
UNIT PROFIT (SUBSIDY):	\$175.50	TOTAL PROFIT (SUBSIDY):	\$351
TOTAL UNITS:	2	PCT. COST RECOVERY:	134.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$505 per newsrack			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE NEWSRACK IMPOUND				REFERENCE NO. PW-48			
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>	
CONSTRUCTION MGMT	CONST INSP II		2.00	\$347.50	2	\$695	
STREET MAINTENANCE	MAINT ASST III		2.00	\$157.10	2	\$314	
		TYPE SUBTOTAL	4.00	\$504.60		\$1,009	
TOTALS			4.00	\$504.50		\$1,009	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PARKWAY TREE PLANTING		REFERENCE NO. PW-49
PRIMARY DEPARTMENT STREET MAINTENANCE	UNIT OF SERVICE TREE	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Planting of a new parkway tree.		
CURRENT FEE STRUCTURE \$605 per tree		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Charge the fully allocated hourly rates for all personnel used plus any outside costs.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PARKWAY TREE PLANTING					REFERENCE NO. PW-49		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE TREE TRIMMING OUT OF CYCLE		REFERENCE NO. PW-50	
PRIMARY DEPARTMENT STREET MAINTENANCE	UNIT OF SERVICE TREE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Trimming of trees in the public right-of-way out of the regular maintenance cycle by request.			
CURRENT FEE STRUCTURE \$213 per tree			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$213.00	TOTAL REVENUE:	\$213
UNIT COST:	\$141.00	TOTAL COST:	\$141
UNIT PROFIT (SUBSIDY):	\$72.00	TOTAL PROFIT (SUBSIDY):	\$72
TOTAL UNITS:	1	PCT. COST RECOVERY:	151.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per request plus actual contract costs			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE TREE TRIMMING OUT OF CYCLE					REFERENCE NO. PW-50		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINTENANCE	CLERK TYPIST III		0.17	\$14.59	1	\$15	
STREET TREES	ST LANDSC SUPV I	Plus Actual Costs	1.00	\$126.41	1	\$126	
		TYPE SUBTOTAL	1.17	\$141.00		\$141	
TOTALS			1.17	\$141.00		\$141	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STORMWATER ITEM RETRIEVAL		REFERENCE NO. PW-51	
PRIMARY DEPARTMENT STREET MAINTENANCE	UNIT OF SERVICE INSTANCE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Retrieval of items from storm drain catch basins by request.			
CURRENT FEE STRUCTURE \$11.40 per instance			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE STORMWATER ITEM RETRIEVAL					REFERENCE NO. PW-51		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MISCELLANEOUS PUBLIC WORKS SERVICES		REFERENCE NO. PW-52	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of miscellaneous Public Works services not included in other fee services.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE MISCELLANEOUS PUBLIC WORKS SERVICES					REFERENCE NO. PW-52		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ADMINISTRATIVE CITATION PROCESSING		REFERENCE NO. PW-53	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE CITATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of administrative citations for right-of-way or stormwater violations.			
CURRENT FEE STRUCTURE First Violation - \$105 Second Violation - \$205 Third Violation - \$520 Billing for Second and Further Violations - \$135 Re-inspection - \$220			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Violation - \$100 Second Violation - \$200 Third Violation - \$500 Fourth Violation - \$1,000 Fifth and subsequent violations - \$2,500 Egregious Violation - \$1,500 or \$2,500 as determined by the violation Citations can be issued daily.			

**CITY OF LONG BEACH
 COST DETAIL WORKSHEET
 FY 2020-2021**

SERVICE ADMINISTRATIVE CITATION PROCESSING					REFERENCE NO. PW-53		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE NOTICE OF VIOLATION INSPECTION		REFERENCE NO. PW-54	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE NOTICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of a stormwater or right-of-way regulation violation			
CURRENT FEE STRUCTURE Stormwater Violation - \$105 per notice			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$2,205
UNIT COST:	\$295.05	TOTAL COST:	\$6,196
UNIT PROFIT (SUBSIDY):	\$(190.05)	TOTAL PROFIT (SUBSIDY):	\$(3,991)
TOTAL UNITS:	21	PCT. COST RECOVERY:	35.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Stormwater or Right-of-Way Violation - \$295 per notice			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE NOTICE OF VIOLATION INSPECTION					REFERENCE NO. PW-54		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 21		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STORMWATER PROGR.	ENVIRON SPEC ASSOCIATE		2.08	\$269.94	21	\$5,669	
STORMWATER PROGR.	STORMWATER PROG OFFICER		0.05	\$8.38	21	\$176	
STORMWATER PROGR.	CLERK TYPIST III		0.25	\$16.73	21	\$351	
		TYPE SUBTOTAL	2.38	\$295.05		\$6,196	
		TOTALS	2.38	\$295.05		\$6,196	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE POLLUTION ABATEMENT		REFERENCE NO. PW-55	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Abatement of refuse or other items in the storm drain or public right-of-way due to the actions of a third party.			
CURRENT FEE STRUCTURE Variable based on actual costs per invoices provided by the contractor detailing the amount and cost of the work required to correct the violation.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE POLLUTION ABATEMENT					REFERENCE NO. PW-55		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STORMWATER I/C COMPLIANCE INSPECT		REFERENCE NO. PW-56	
PRIMARY DEPARTMENT STORMWATER	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of Industrial/Commercial (I/C) facilities for compliance with stormwater regulations.			
CURRENT FEE STRUCTURE \$160 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$307,200
UNIT COST:	\$284.67	TOTAL COST:	\$546,566
UNIT PROFIT (SUBSIDY):	\$(124.67)	TOTAL PROFIT (SUBSIDY):	\$(239,366)
TOTAL UNITS:	1,920	PCT. COST RECOVERY:	56.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE STORMWATER I/C COMPLIANCE INSPECT					REFERENCE NO. PW-56		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,920		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STORMWATER PROGR.	ENVIRON SPEC ASSOCIATE		2.00	\$259.56	1,920	\$498,355	
STORMWATER PROGR.	STORMWATER PROG OFFICER		0.05	\$8.38	1,920	\$16,090	
STORMWATER PROGR.	CLERK TYPIST III		0.25	\$16.73	1,920	\$32,122	
		TYPE SUBTOTAL	2.30	\$284.67		\$546,566	
		TOTALS	2.30	\$284.67		\$546,566	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STORMWATER I/C COMPL FOLLOW-UP INSP		REFERENCE NO. PW-57	
PRIMARY DEPARTMENT STORMWATER	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Follow-up inspection of Industrial/Commercial (I/C) facilities for compliance with stormwater regulations.			
CURRENT FEE STRUCTURE \$140 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$140.00	TOTAL REVENUE:	\$216,860
UNIT COST:	\$252.23	TOTAL COST:	\$390,704
UNIT PROFIT (SUBSIDY):	\$(112.23)	TOTAL PROFIT (SUBSIDY):	\$(173,844)
TOTAL UNITS:	1,549	PCT. COST RECOVERY:	55.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$250 per inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE STORMWATER I/C COMPL FOLLOW-UP INSP					REFERENCE NO. PW-57		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,549		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STORMWATER PROGR.	ENVIRON SPEC ASSOCIATE		1.75	\$227.12	1,549	\$351,809	
STORMWATER PROGR.	STORMWATER PROG OFFICER		0.05	\$8.38	1,549	\$12,981	
STORMWATER PROGR.	CLERK TYPIST III		0.25	\$16.73	1,549	\$25,915	
		TYPE SUBTOTAL	2.05	\$252.23		\$390,704	
TOTALS			2.05	\$252.23		\$390,704	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STORMWATER IGP COMPLIANCE INSPECT		REFERENCE NO. PW-58
PRIMARY DEPARTMENT STORMWATER	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Inspection of Industrial facilities with State for compliance with stormwater regulations.		
CURRENT FEE STRUCTURE \$300 per inspection		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$300.00	TOTAL REVENUE: \$24,000
UNIT COST:	\$327.50	TOTAL COST: \$26,200
UNIT PROFIT (SUBSIDY):	\$(27.50)	TOTAL PROFIT (SUBSIDY): \$(2,200)
TOTAL UNITS:	80	PCT. COST RECOVERY: 91.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per inspection		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE STORMWATER IGP COMPLIANCE INSPECT					REFERENCE NO. PW-58		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 80		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STORMWATER PROGR.	ENVIRON SPEC ASSOCIATE		2.33	\$302.39	80	\$24,191	
STORMWATER PROGR.	STORMWATER PROG OFFICER		0.05	\$8.38	80	\$670	
STORMWATER PROGR.	CLERK TYPIST III		0.25	\$16.73	80	\$1,338	
		TYPE SUBTOTAL	2.63	\$327.50		\$26,200	
TOTALS			2.63	\$327.50		\$26,200	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE STORMWATER IGP COMPL FOLLOW-UP INSP		REFERENCE NO. PW-59	
PRIMARY DEPARTMENT STORMWATER	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Follow-up inspection of Industrial facilities with State for compliance with stormwater regulations.			
CURRENT FEE STRUCTURE \$275 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$275.00	TOTAL REVENUE:	\$23,100
UNIT COST:	\$295.05	TOTAL COST:	\$24,784
UNIT PROFIT (SUBSIDY):	\$(20.05)	TOTAL PROFIT (SUBSIDY):	\$(1,684)
TOTAL UNITS:	84	PCT. COST RECOVERY:	93.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 per inspection			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE STORMWATER IGP COMPL FOLLOW-UP INSP					REFERENCE NO. PW-59		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 84		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STORMWATER PROGR.	ENVIRON SPEC ASSOCIATE		2.08	\$269.94	84	\$22,675	
STORMWATER PROGR.	STORMWATER PROG OFFICER		0.05	\$8.38	84	\$704	
STORMWATER PROGR.	CLERK TYPIST III		0.25	\$16.73	84	\$1,405	
		TYPE SUBTOTAL	2.38	\$295.05		\$24,784	
TOTALS			2.38	\$295.05		\$24,784	

FINAL REPORT
Cost of Services Study
for the
City of Long Beach
Energy Resources
NOVEMBER 2021



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APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

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

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EXECUTIVE SUMMARY

The City of Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Energy Resources Department'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 and rate 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 and Proposition 26. 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. 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.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would increase cost recovery by **\$80,675** 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 a significant amount of added revenues will be available to the City, which would provide ratepayer equity. Most of these new revenues will be from fee increases to replace rate 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 rates.

These rate "diversions" are the now-documented rate subsidies to potentially self-supporting City services. Thus, additional monies could be made available for other Department 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 and rates 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 Long Beach selected Revenue and Cost Specialists (RCS) to perform a comprehensive and detailed analysis of the Energy Resources Department'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 and rate 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 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 and Proposition 26. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

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

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

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 necessary 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.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

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

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. 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, 218, and 26.

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 or revenues from other service areas within an enterprise fund 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 surely and 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, these principles were codified with some changes. Article XIII C of the State Constitution was amended to formally declare that fees are not considered taxes if they do not exceed the reasonable costs of the service. Some of the types of services for which reasonable fees are allowable are:

- (1) A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- (2) A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not

exceed the reasonable costs to the local government of providing the service or product.

(3) A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.

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

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 2021 Fiscal Year, and then updating and revising the budget estimates for the same revenue sources for this fiscal year.

Budgets and Financial Reports Used. The Budget for the 2021 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.

Types of Costs

The following costs 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:

- PERS/PARS Retirement
- Health Benefits
- Social Security/Medicare Insurance
- Payroll/Post-Employment Benefits

- Workers Compensation Insurance

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

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.

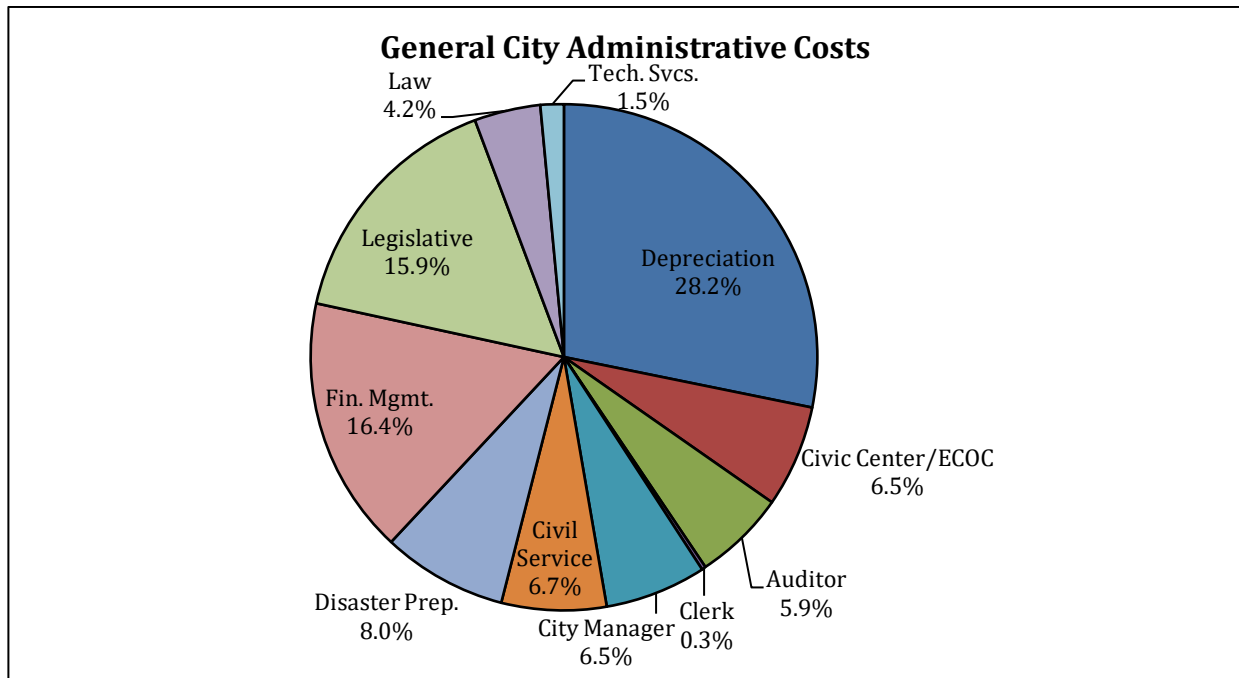
General and Departmental Overhead Costs

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 used a detailed Cost Allocation Plan (CAP) provided by the City 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. The Citywide Indirect Cost Plan was used to determine these allocations.

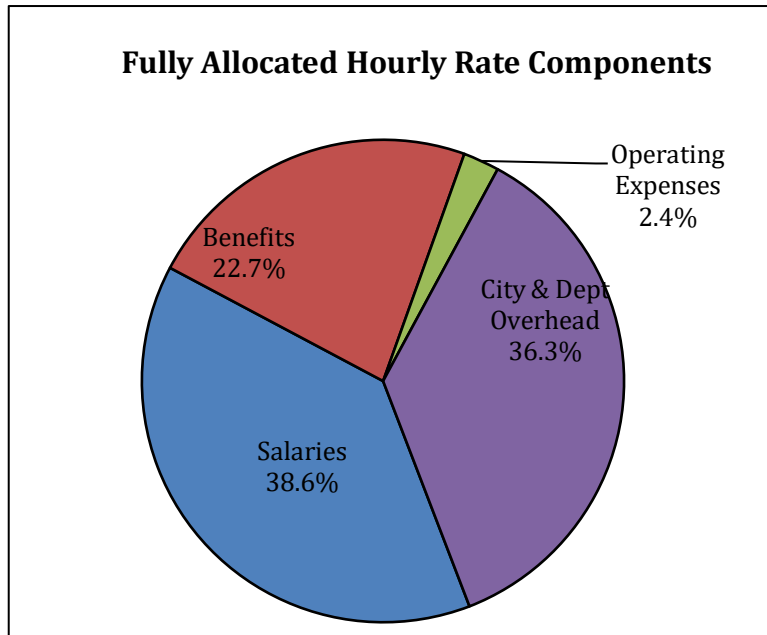
Costs in this general administration category City-wide include the following functions:



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 Energy Resources Department. The makeup of each component of the Department-wide average fully allocated hourly rate is detailed in the chart below.



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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 Rates

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 rates. As an example, Meter Installation – First Meter (ER-01) in the following schedule estimates the full costs at \$4,478. These expenses are offset by current fee revenues of \$3,300, and rate revenues of \$1,178 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 gas utility rates paid by all ratepayers are the only alternative revenue source.

**CITY OF LONG BEACH – ENERGY RESOURCES
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2020-21**

SCHEDULE 1

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	RATES (5)
GAS SERVICES				
ER-01	METER INSTALLATION - FIRST METER	\$4,478	\$3,300	\$1,178
ER-02	METER INSTALLATION - ADD'L METER	\$90,690	\$82,000	\$8,690
ER-03	SVCE LINE METER INSTALL-TO 1.5 MBTU	\$2,987	\$2,200	\$787
ER-04	SVC LINE METER INSTALL- 1.5+ MBTU	N/A	N/A	\$0
ER-05	METER SET ASSEMBLY REPAIR/MAINT	N/A	N/A	\$0
ER-06	TELEMETRY/REG METER SETTING REG HRS	N/A	N/A	\$0
ER-07	TELEMETRY/REG METER SETTING AFT HRS	N/A	N/A	\$0
ER-08	METER UPGRADE/RELOCATION	\$29,856	\$22,000	\$7,856
ER-09	SERVICE ESTABLISHMENT	\$808,447	\$848,750	(\$40,303)
ER-10	MISSED APPOINTMENT	\$59,241	\$24,922	\$34,319
ER-11	LOCK BOX INSTALLATION	N/A	N/A	\$0
ER-12	EARTHQUAKE VALVE RESET	\$4,132	\$3,871	\$261
ER-13	DEMAND TEST	\$109	\$52	\$57
ER-14	RECONNECT AFTER DELINQUENT TURN-OFF	\$552,172	\$485,030	\$67,142
ER-15	TENANT RIGHTS NOTIFICATION POSTING	\$730,131	\$646,485	\$83,646
ER-16	UNAUTH REMOVAL/DAMAGE LOCK/FLATHEAD	\$42,158	\$26,000	\$16,158

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	RATES (5)
ER-17	METER TAMPERING RESET	\$2,892	\$1,980	\$912
ER-18	TECHNICAL SUPPORT	N/A	N/A	\$0

SUBTOTAL - GAS SERVICES	\$2,327,293	\$2,146,590	\$180,703
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UTILITY SERVICES/CALL CENTER

ER-19	METER READ BY CUSTOMER REQUEST	\$27	\$25	\$2
ER-20	SMART GAS METER OPT OUT INITIAL FEE	\$148	\$75	\$73
ER-21	SMART GAS METER OPT OUT-MONTHLY FEE	\$4,965	\$1,800	\$3,165
ER-22	METER ACCESS INVESTIGATION	\$111	\$38	\$73
ER-23	ILLEGAL GAS/WATER BILLING	\$5,521	\$960	\$4,561
ER-24	METER SET ASSEMBLY (MSA) TAMPER	\$5,231	\$960	\$4,271
ER-25	RECORD RESEARCH	N/A	N/A	\$0
ER-26	DUPLICATE BILL IMAGE COPY	\$1,366	\$1,225	\$141
ER-27	ACCOUNT HISTORY	\$4,771	\$2,465	\$2,306

SUBTOTAL - UTILITY SERVICES/CALL CENTER	\$22,140	\$7,548	\$14,592
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CONSTRUCTION & PIPELINES

ER-28	SERVICE INSTALLATION UP TO 1 1/4"	\$272,650	\$448,500	(\$175,850)
ER-29	SERVICE ALTERATION UP TO 1 1/4"	\$81,271	\$448,500	(\$367,229)
ER-30	SERVICE INSTALLATION - PE 2"	\$13,631	\$20,400	(\$6,769)
ER-31	SERVICE ALTERATION - PE 2"	\$1,576	\$10,200	(\$8,624)
ER-32	SERVICE INSTALLATION - STEEL 2"	\$25,703	\$15,300	\$10,403
ER-33	SERVICE ALTERATION - STEEL 2"	\$4,195	\$10,200	(\$6,005)
ER-34	MAIN CONSTRUCTION - 2"	\$10,905	\$8,300	\$2,605
ER-35	MAIN CONSTRUCTION - PE 4-6"	\$12,302	\$13,300	(\$998)
ER-36	MAIN CONSTRUCTION - STEEL 4-6"	\$9,715	\$9,360	\$355
ER-37	MAIN CONSTRUCTION - OVER 6"	N/A	N/A	\$0
ER-38	MAIN PIPELINE REPAIR	N/A	N/A	\$0
ER-39	PC FITTING LINE STOPPER TO 4" HALF	\$6,611	\$6,696	(\$85)
ER-40	PC FITTING LINE STOPPER TO 4" FULL	\$15,723	\$13,544	\$2,179
ER-41	PC FITTING LINE STOPPER 6-8" FULL	\$26,270	\$32,760	(\$6,490)
ER-42	PC FITTING LINE STOPPER 10-12" FULL	\$10,928	\$49,420	(\$38,492)
ER-43	PC FITTING LINE STOPPER OVER 12"	N/A	N/A	\$0
ER-44	PC FITTING BRANCH CONNECT 2"	\$264	\$315	(\$51)
ER-45	PC FITTING BRANCH CONNECT 3-4"	\$3,692	\$6,741	(\$3,049)
ER-46	PC FITTING BRANCH CONNECT 6-8"	\$791	\$1,428	(\$637)
ER-47	SERVICE PIPELINE DISCONNECTION	\$82,295	\$52,174	\$30,121
ER-48	SERVICE PIPELINE REPAIR	\$1,079	\$1,029	\$50
ER-49	BOLLARD INSTALLATION	\$513	\$344	\$169
ER-50	CONCRETE OR ASPHALT REPAIR	N/A	N/A	\$0
ER-51	ADDITIONAL WORK CREW MOBILIZATION	\$2,097	\$1,560	\$537
ER-52	REGULAR HOURS CONSTRUCT CREW WORK	N/A	N/A	\$0
ER-53	AFTER/EMERG HOURS CONSTR CREW WORK	N/A	N/A	\$0
ER-54	CONTR QUALIF TEST-STEEL ELEC ARC	\$19,435	\$11,250	\$8,185

Chapter II – Identifying and Costing Service Centers

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	RATES (5)
ER-55	CONTR QUALIF TEST-STEEL OXYACETYL.	\$11,744	\$1,180	\$10,564
ER-56	CONTR QUAL TEST - PE FUSE UP TO 2"	\$9,330	\$832	\$8,498
ER-57	CONTR QUALIF TEST-PLAST ELECTR/MECH	N/A	N/A	\$0
ER-58	CONTR QUAL TEST - PE FUSE 4" & 6"	\$9,330	\$7,488	\$1,842
ER-59	CONTR QUALIF TEST-COVERED TASKS	N/A	N/A	\$0

SUBTOTAL - CONSTRUCTION & PIPELINES	\$632,050	\$1,170,821	(\$538,771)
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ENGINEERING & CONSTRUCTION

ER-60	ENGINEERING TECHNICAL REVIEW	\$1,584,664	\$1,385,288	\$199,376
ER-61	ENGINEERING SUPPORT REVIEW	\$1,462,730	\$1,460,345	\$2,385
ER-62	PLAN CHECK REVIEW FEE	\$620	\$400	\$220
ER-63	RIGHT OF WAY REVIEW	\$12,000	\$8,600	\$3,400
ER-64	ENERGY RESOURCES TAC REVIEW	\$18,714	\$0	\$18,714
ER-65	WILL SERVE LETTER	\$5,165	\$0	\$5,165
ER-66	EXISTING GAS SVC/FEED ANALYSIS	\$1,165	\$900	\$265
ER-67	NEW GAS SERVICE/FEED ANALYSIS	\$2,380	\$2,000	\$380
ER-68	COMPLEX GAS SERVICE/FEED ANALYSIS	\$17,836	\$19,500	(\$1,664)
ER-69	GAS PIPELINE/METER SET INSPECTION	\$3,632,232	\$2,036,211	\$1,596,021
ER-70	ER ENGINEERING PROJECT ADMIN	\$399	\$1,178	(\$779)
ER-71	PREP/PROCESS ENGINEER AGREEMENTS	\$664	\$1,285	(\$621)
ER-72	PREP/PROCESS ENGINEER AGREEMENTS	\$104,839	\$80,000	\$24,839

SUBTOTAL - ENGINEERING & CONSTRUCTION	\$6,843,408	\$4,995,707	\$1,847,701
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GRAND TOTAL	\$9,824,891	\$8,320,666	\$1,504,225
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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. 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.

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 ratepayer equity. Most of these new revenues will be from fee

increases to replace rate 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 rates.

These rate "diversions" are the now-documented rate 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 rates 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.

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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 rate revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting 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 deserves to be subsidized will have to be made by the City Council.

Service Groups

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

- Gas Services
- Utility Services/Call Center Services
- Construction & Pipeline Services
- Engineering & Construction 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 5) 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.

Gas Services

These service centers are identified for Gas Services.

**Table 1
Gas 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)	
ER-01	METER INSTALLATION - FIRST METER	\$3,300	\$4,478	(\$1,178)	73.7%	100%	\$1,200
ER-02	METER INSTALLATION - ADD'L METER	\$82,000	\$90,690	(\$8,690)	90.4%	100%	\$8,700
ER-03	SVC LINE METER INSTALL-TO 1.5 MBTU	\$2,200	\$2,987	(\$787)	73.7%	100%	\$800
ER-04	SVC LINE METER INSTALL- 1.5+ MBTU	N/A	N/A	N/A	N/A	100%	\$0
ER-05	METER SET ASSEMBLY REPAIR/MAINT	N/A	N/A	N/A	N/A	100%	\$0
ER-06	TELEMETRY/REG METER SETTING REG HRS	N/A	N/A	N/A	N/A	100%	\$0
ER-07	TELEMETRY/REG METER SETTING AFT HRS	N/A	N/A	N/A	N/A	100%	\$0
ER-08	METER UPGRADE/RELOCATION	\$22,000	\$29,856	(\$7,856)	73.7%	100%	\$7,900
ER-09	SERVICE ESTABLISHMENT	\$848,750	\$808,447	\$40,303	105.0%	100%	\$0
ER-10	MISSED APPOINTMENT	\$24,922	\$59,241	(\$34,319)	42.1%	100%	\$34,300
ER-11	LOCK BOX INSTALLATION	N/A	N/A	N/A	N/A	100%	\$0
ER-12	EARTHQUAKE VALVE RESET	\$3,871	\$4,132	(\$261)	93.7%	100%	\$0
ER-13	DEMAND TEST	\$52	\$109	(\$57)	47.7%	100%	\$0
ER-14	RECONNECT AFTER DELINQUENT TURN-OFF	\$485,030	\$552,172	(\$67,142)	87.8%	100%	\$67,100
ER-15	TENANT RIGHTS NOTIFICATION POSTING	\$646,485	\$730,131	(\$83,646)	88.5%	100%	\$83,600
ER-16	UNAUTH REMOVAL/DAMAGE LOCK/FLATHEAD	\$26,000	\$42,158	(\$16,158)	61.7%	100%	\$16,200
ER-17	METER TAMPERING RESET	\$1,980	\$2,892	(\$912)	68.5%	100%	\$900
ER-18	TECHNICAL SUPPORT	N/A	N/A	N/A	N/A	100%	\$0
SUBTOTAL - GASSERVICES		\$2,146,590	\$2,327,293	(\$180,703)	92.2%		\$220,700

NOTES:

- (a) Insufficient volume of service
- (b) Fee determined by actual time and costs
- (d) Recommend removing fee as service is no longer provided.

Conclusion of Gas Services

If the suggestions made in Appendix A are approved, approximately \$220,700 in new revenue could be realized annually.

Utility Services/Call Center

These service centers are identified for Utility Services and Call Center Services.

**Table 2
Utility Services/Call Center**

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)		
ER-19	METER READ BY CUSTOMER REQUEST	\$25	\$27	(\$2)	92.6%	100%	\$0	a
ER-20	SMART GAS METER OPT OUT INITIAL FEE	\$75	\$148	(\$73)	50.7%	100%	\$100	a
ER-21	SMART GAS METER OPT OUT-MONTHLY FEE	\$1,800	\$4,965	(\$3,165)	36.3%	100%	\$3,200	
ER-22	METER ACCESS INVESTIGATION	\$38	\$111	(\$73)	34.2%	100%	\$0	a
ER-23	ILLEGAL GAS/WATER BILLING	\$960	\$5,521	(\$4,561)	17.4%	100%	\$0	b
ER-24	METER SET ASSEMBLY (MSA) TAMPER	\$960	\$5,231	(\$4,271)	18.4%	100%	\$0	
ER-25	RECORD RESEARCH	N/A	N/A	N/A	N/A	100%	\$0	b
ER-26	DUPLICATE BILL IMAGE COPY	\$1,225	\$1,366	(\$141)	89.7%	100%	\$100	
ER-27	ACCOUNT HISTORY	\$2,465	\$4,771	(\$2,306)	51.7%	100%	\$2,300	
SUBTOTAL - UTILITY SERVICES/CALL CENTER		\$7,548	\$22,140	(\$14,592)	34.1%		\$5,700	

NOTES:

- (a) Insufficient volume of service
- (b) Fee determined by actual time and costs

Conclusion of Utility Services and Call Center Services

If the suggestions made in Appendix A are approved, approximately \$5,700 in new revenue could be realized annually.

Construction & Pipeline Services

These service centers are identified for Construction & Pipeline Services.

Table 3
Construction & Pipeline 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)		
ER-28	SERVICE INSTALLATION UP TO 1 1/4"	\$448,500	\$272,650	\$175,850	164.5%	100%	(\$74,425)	c
ER-29	SERVICE ALTERATION UP TO 1 1/4"	\$448,500	\$81,271	\$367,229	551.9%	100%	(\$183,600)	c
ER-30	SERVICE INSTALLATION - PE 2"	\$20,400	\$13,631	\$6,769	149.7%	100%	(\$3,400)	c
ER-31	SERVICE ALTERATION - PE 2"	\$10,200	\$1,576	\$8,624	647.2%	100%	(\$4,300)	c
ER-32	SERVICE INSTALLATION - STEEL 2"	\$15,300	\$25,703	(\$10,403)	59.5%	100%	\$10,400	
ER-33	SERVICE ALTERATION - STEEL 2"	\$10,200	\$4,195	\$6,005	243.1%	100%	(\$3,000)	c
ER-34	MAIN CONSTRUCTION - 2"	\$8,300	\$10,905	(\$2,605)	76.1%	100%	\$0	a
ER-35	MAIN CONSTRUCTION - PE 4-6"	\$13,300	\$12,302	\$998	108.1%	100%	\$0	a
ER-36	MAIN CONSTRUCTION - STEEL 4-6"	\$9,360	\$9,715	(\$355)	96.3%	100%	\$0	a
ER-37	MAIN CONSTRUCTION - OVER 6"	N/A	N/A	N/A	N/A	100%	\$0	b
ER-38	MAIN PIPELINE REPAIR	N/A	N/A	N/A	N/A	100%	\$0	b
ER-39	PC FITTING LINE STOPPER TO 4" HALF	\$6,696	\$6,611	\$85	101.3%	100%	(\$100)	
ER-40	PC FITTING LINE STOPPER TO 4" FULL	\$13,544	\$15,723	(\$2,179)	86.1%	100%	\$2,200	
ER-41	PC FITTING LINE STOPPER 6-8" FULL	\$32,760	\$26,270	\$6,490	124.7%	100%	\$0	c
ER-42	PC FITTING LINE STOPPER 10-12" FULL	\$49,420	\$10,928	\$38,492	452.2%	100%	\$0	c
ER-43	PC FITTING LINE STOPPER OVER 12"	N/A	N/A	N/A	N/A	100%	\$0	b
ER-44	PC FITTING BRANCH CONNECT 2"	\$315	\$264	\$51	119.3%	100%	\$0	a
ER-45	PC FITTING BRANCH CONNECT 3-4"	\$6,741	\$3,692	\$3,049	182.6%	100%	\$0	c
ER-46	PC FITTING BRANCH CONNECT 6-8"	\$1,428	\$791	\$637	180.5%	100%	\$0	a
ER-47	SERVICE PIPELINE DISCONNECTION	\$52,174	\$82,295	(\$30,121)	63.4%	100%	\$30,100	
ER-48	SERVICE PIPELINE REPAIR	\$1,029	\$1,079	(\$50)	95.4%	100%	\$0	b
ER-49	BOLLARD INSTALLATION	\$344	\$513	(\$169)	67.1%	100%	\$0	a
ER-50	CONCRETE OR ASPHALT REPAIR	N/A	N/A	N/A	N/A	100%	\$0	
ER-51	ADDITIONAL WORK CREW MOBILIZATION	\$1,560	\$2,097	(\$537)	74.4%	100%	\$0	a
ER-52	REGULAR HOURS CONSTRUCT CREW WORK	N/A	N/A	N/A	N/A	100%	\$0	b
ER-53	AFTER/EMERG HOURS CONSTR CREW WORK	N/A	N/A	N/A	N/A	100%	\$0	b
ER-54	CONTR QUALIF TEST-STEEL ELEC.ARC	\$11,250	\$19,435	(\$8,185)	57.9%	100%	\$8,200	
ER-55	CONTR QUALIF TEST-STEEL OXYACETYL.	\$1,180	\$11,744	(\$10,564)	10.0%	100%	\$10,600	
ER-56	CONTR QUAL TEST - PE FUSE UP TO 2"	\$832	\$9,330	(\$8,498)	8.9%	100%	\$8,500	
ER-57	CONTR QUALIF TEST-PLAST ELECTR/MECH	N/A	N/A	N/A	N/A	100%	\$0	
ER-58	CONTR QUAL TEST - PE FUSE 4" & 6"	\$7,488	\$9,330	(\$1,842)	80.3%	100%	\$1,800	
ER-59	CONTR QUALIF TEST-COVERED TASKS	N/A	N/A	N/A	N/A	100%	\$0	b
SUBTOTAL - CONSTRUCTION & PIPELINES		\$1,170,821	\$632,050	\$538,771	185.2%		(\$197,025)	

NOTES:

- (a) Insufficient volume of service
- (b) Fee determined by actual time and costs
- (c) Possible New Revenue adjusted to account for differences between current and proposed fee structures

Conclusion of Construction & Pipeline Services

If the suggestions made in Appendix A are approved, there will be an approximate reduction in revenues of \$197,025. This is a very broad estimate, as different items are included in the current fees than the proposed fees. But fees with negative possible new revenue will see reductions in the fee amount, and therefore, the revenues.

Engineering & Construction Services

These service centers are identified for Engineering & Construction Services.

**Table 4
Engineering & Construction 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)	
ER-60	ENGINEERING TECHNICAL REVIEW	\$1,385,288	\$1,584,664	(\$199,376)	87.4%	100%	\$0
ER-61	ENGINEERING SUPPORT REVIEW	\$1,460,345	\$1,462,730	(\$2,385)	99.8%	100%	\$0
ER-62	PLAN CHECK REVIEW FEE	\$400	\$620	(\$220)	64.5%	100%	\$200
ER-63	RIGHT OF WAY REVIEW	\$8,600	\$12,000	(\$3,400)	71.7%	100%	\$3,400
ER-64	ENERGY RESOURCES TAC REVIEW	\$0	\$18,714	(\$18,714)	0.0%	100%	\$18,700
ER-65	WILL SERVE LETTER	\$0	\$5,165	(\$5,165)	0.0%	100%	\$5,200
ER-66	EXISTING GAS SVC/FEED ANALYSIS	\$900	\$1,165	(\$265)	77.3%	100%	\$300
ER-67	NEW GAS SERVICE/FEED ANALYSIS	\$2,000	\$2,380	(\$380)	84.0%	100%	\$400
ER-68	COMPLEX GAS SERVICE/FEED ANALYSIS	\$19,500	\$17,836	\$1,664	109.3%	100%	(\$1,700)
ER-69	GAS PIPELINE/METER SET INSPECTION	\$2,036,211	\$3,632,232	(\$1,596,021)	56.1%	100%	\$0
ER-70	ER ENGINEERING PROJECT ADMIN	\$1,178	\$399	\$779	295.2%	100%	\$0
ER-71	PREP/PROCESS ENGINEER AGREEMENTS	\$1,285	\$664	\$621	193.5%	100%	\$0
ER-72	NEW CONSTRUCTION METER ROOM	\$80,000	\$104,839	(\$24,839)	76.3%	100%	\$24,800
SUBTOTAL - ENGINEERING & CONSTRUCTION		\$4,995,707	\$6,843,408	(\$1,847,701)	73.0%		\$51,300

NOTES:

- (a) Insufficient volume of service
- (b) Fee determined by actual time and costs

Conclusion of Engineering & Construction Services

If the suggestions made in Appendix A are approved, approximately \$51,300 in new revenue could be realized annually.

Summary of Personal Choice Services

The following Table 5 summarizes the recommendations and suggestions made in this Chapter.

**Table 5
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)	
GAS SERVICES	\$2,146,590	\$2,327,293	(\$180,703)	92.2%	100%	\$220,700
UTILITY SERVICES/CALL CENTER	\$7,548	\$22,140	(\$14,592)	34.1%	100%	\$5,700
CONSTRUCTION & PIPELINES	\$1,170,821	\$632,050	\$538,771	185.2%	100%	(\$197,025)
ENGINEERING & CONSTRUCTION	\$4,995,707	\$6,843,408	(\$1,847,701)	73.0%	100%	\$51,300
	<u>\$8,320,666</u>	<u>\$9,824,891</u>	<u>(\$1,504,225)</u>	<u>84.7%</u>		<u>\$80,675</u>

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$80,675 on an annual basis.

Ratepayer Equity Achieved. By taking such positive actions, the City’s financial picture would be improved, far more equity between ratepayers and fee-payers could be gained.

Department Fees not included in this Study. There is one fee category that was not studied as part of this process for the reason detailed below:

- SERRF Private Hauler Tip Fee - This fee is studied by the department as part of a separate detailed rate study.
- Gas Utility Rates - This fee is studied by the department as part of a separate detailed rate study.

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CHAPTER V

CONCLUSION

Elimination of Subsidies

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

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 utility rates 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'?

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, rates will be utilized to cover costs incurred in the provision of special services.

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

- Continue any rate subsidy which might be found.
- Eliminate the rate subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of rate subsidy.

Cost Model

As part of this process the City will be receiving the Costing Model developed and used by

RCS. This will give the City the ability to update the model itself on an as-needed basis and as appropriate.

Conclusion

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13, 26, and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

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

~ END ~

APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-01	TITLE: METER INSTALLATION - FIRST METER
<u>CURRENT FEE</u> \$110 per first meter	<u>RECOMMENDED FEE</u> \$150 per first meter

REF #: ER-02	TITLE: METER INSTALLATION - ADD'L METER
<u>CURRENT FEE</u> \$82 per additional meter	<u>RECOMMENDED FEE</u> \$90 per additional meter

REF #: ER-03	TITLE: SVCE LINE METER INSTALL-TO 1.5 MBTU
<u>CURRENT FEE</u> \$110 per meter set	<u>RECOMMENDED FEE</u> \$150 per meter set

REF #: ER-04	TITLE: SVC LINE METER INSTALL- 1.5+ MBTU
<u>CURRENT FEE</u> Actual costs including parts/supplies	<u>RECOMMENDED FEE</u> Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts/supplies.

REF #: ER-05	TITLE: METER SET ASSEMBLY REPAIR/MAINT
<u>CURRENT FEE</u> Actual costs including parts/supplies	<u>RECOMMENDED FEE</u> Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts/supplies.

REF #: ER-06	TITLE: TELEMETRY/REG METER SETTING REG HRS
<u>CURRENT FEE</u> \$150 per hour (\$300 minimum)	<u>RECOMMENDED FEE</u> \$150 per hour (\$300 minimum)

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-07

TITLE: TELEMETRY/REG METER SETTING AFT HRS

CURRENT FEE

\$165 per hour (\$495 minimum)

RECOMMENDED FEE

\$165 per hour (\$495 minimum)

REF #: ER-08

TITLE: METER UPGRADE/RELOCATION

CURRENT FEE

\$110 per meter

RECOMMENDED FEE

\$150 per meter

REF #: ER-09

TITLE: SERVICE ESTABLISHMENT

CURRENT FEE

\$35 per gas service

Priority Order - \$50 in addition to any applicable reconnection and/or past due fees

Premium Order - \$50 additional fee per scheduled appointment

RECOMMENDED FEE

\$35 per gas service

Priority Order - \$50 in addition to any applicable reconnection and/or past due fees

Premium Order - \$50 additional fee per scheduled appointment

REF #: ER-10

TITLE: MISSED APPOINTMENT

CURRENT FEE

\$17 per appointment

RECOMMENDED FEE

\$40 per appointment

REF #: ER-11

TITLE: LOCK BOX INSTALLATION

CURRENT FEE

\$55 per box

RECOMMENDED FEE

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

REF #: ER-12

TITLE: EARTHQUAKE VALVE RESET

CURRENT FEE

\$79 per reset

RECOMMENDED FEE

First reset in a 12 month period - No Charge
Each additional reset - \$85

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-13

TITLE: DEMAND TEST

CURRENT FEE

\$52 per test

The fee will be refunded if the meter is proven to record more than 2% fast.

RECOMMENDED FEE

\$110 per test

The fee will be refunded if the meter is proven to record more than 2% fast.

REF #: ER-14

TITLE: RECONNECT AFTER DELINQUENT TURN-OFF

CURRENT FEE

\$70 - single family dwelling, or a single non-residential unit, or a first unit of a multi-dwelling unit plus \$20 for each additional multi-family unit

Priority Order - \$50 in addition to any applicable reconnection and/or past due fees

Premium Order - \$50 additional fee per scheduled appointment

Later Payment Charge - 4.5% of the total amount owed (\$4.50 minimum)

RECOMMENDED FEE

\$80 - single family dwelling, or a single non-residential unit, or a first unit of a multi-dwelling unit plus \$20 for each additional multi-family unit

Priority Order - \$50 in addition to any applicable reconnection and/or past due fees

Premium Order - \$50 additional fee per scheduled appointment

Later Payment Charge - 4.5% of the total amount owed (\$4.50 minimum)

REF #: ER-15

TITLE: TENANT RIGHTS NOTIFICATION POSTING

CURRENT FEE

1-10 units - \$35 per service

11-19 units - \$70 per service

20 or more units - \$105 per service

RECOMMENDED FEE

1-10 units - \$50 per service

11-19 units - \$80 per service

20 or more units - \$105 per service

These fees are for the first service. The second service is at no additional charge.

REF #: ER-16

TITLE: UNAUTH REMOVAL/DAMAGE LOCK/FLATHEAD

CURRENT FEE

\$52 per meter

RECOMMENDED FEE

Flathead Damage - \$120 per meter

Unauthorized Lock Removal - \$30 per meter

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-17 **TITLE: METER TAMPERING RESET**

CURRENT FEE

Reset Charge - \$110 per meter

RECOMMENDED FEE

Reset Charge:
Within one year - \$150 per meter
More than one year - \$355 per meter

REF #: ER-18 **TITLE: TECHNICAL SUPPORT**

CURRENT FEE

\$103 per hour

RECOMMENDED FEE

Charge the fully allocated hourly rate for all personnel involved.

REF #: ER-19 **TITLE: METER READ BY CUSTOMER REQUEST**

CURRENT FEE

\$25 per meter read

RECOMMENDED FEE

\$25 per meter read

REF #: ER-20 **TITLE: SMART GAS METER OPT OUT INITIAL FEE**

CURRENT FEE

\$75 per meter

RECOMMENDED FEE

\$150 per meter

REF #: ER-21 **TITLE: SMART GAS METER OPT OUT-MONTHLY FEE**

CURRENT FEE

Less than 201 therms per year - \$10 per meter per month
201 or more therms per year - \$25 per meter per month

RECOMMENDED FEE

\$25 per meter per month

REF #: ER-22 **TITLE: METER ACCESS INVESTIGATION**

CURRENT FEE

\$38 per meter

RECOMMENDED FEE

\$110 per meter

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-23 **TITLE: ILLEGAL GAS/WATER BILLING**

CURRENT FEE

Illegal Gas/Water Hookup - \$43 per hour or any portion thereof

RECOMMENDED FEE

Illegal Gas/Water Hookup Billing - \$138 per hour or any portion thereof

REF #: ER-24 **TITLE: METER SET ASSEMBLY (MSA) TAMPER**

CURRENT FEE

Tampering Charge - \$250 per occurrence in addition to any applicable reconnection and/or past due fees

RECOMMENDED FEE

Tampering Charge - \$250 per occurrence in addition to any applicable reconnection and/or past due fees

REF #: ER-25 **TITLE: RECORD RESEARCH**

CURRENT FEE

\$43 per hour

RECOMMENDED FEE

\$138 per hour

REF #: ER-26 **TITLE: DUPLICATE BILL IMAGE COPY**

CURRENT FEE

\$25 per request (3-10 monthly bills or each year)

RECOMMENDED FEE

\$30 per request (3-10 monthly bills or each year)

REF #: ER-27 **TITLE: ACCOUNT HISTORY**

CURRENT FEE

\$17 per account

RECOMMENDED FEE

Single Account - \$15 per request for first year plus \$7 per each additional year
Multiple Accounts - \$40 per request for first year plus \$20 per each additional year

REF #: ER-28 **TITLE: SERVICE INSTALLATION UP TO 1 1/4"**

CURRENT FEE

\$69 per foot (\$1,373 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

\$2,100 base fee + \$21 per foot from property line

Base fee includes mobilization costs

Paving and other charges may apply

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-29

TITLE: SERVICE ALTERATION UP TO 1 1/4"

CURRENT FEE

\$69 per foot (\$1,373 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

PE - \$1,000 base fee + \$20 per foot from property line
Steel - \$1,500 base fee + \$100 per foot from property line

Base fee includes mobilization costs

Paving and other charges may apply

REF #: ER-30

TITLE: SERVICE INSTALLATION - PE 2"

CURRENT FEE

\$102 per foot (\$2,038 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

\$2,445 base fee + \$21 per foot from ROW line

Base fee includes mobilization costs

Paving and other charges may apply

REF #: ER-31

TITLE: SERVICE ALTERATION - PE 2"

CURRENT FEE

\$102 per foot (\$2,038 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

\$1,500 base fee + \$50 per foot from property line

Base fee includes mobilization costs

Paving and other charges may apply

REF #: ER-32

TITLE: SERVICE INSTALLATION - STEEL 2"

CURRENT FEE

\$102 per foot (\$2,038 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

\$3,045 base fee + \$42 per foot from ROW line

Base fee includes mobilization costs

Paving and other charges may apply

REF #: ER-33

TITLE: SERVICE ALTERATION - STEEL 2"

CURRENT FEE

\$102 per foot (\$2,038 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

\$2,000 base fee + \$100 per foot from property line

Base fee includes mobilization costs

Paving and other charges may apply

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-34

TITLE: MAIN CONSTRUCTION - 2"

CURRENT FEE

\$83 per foot (\$4,160 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

\$10,905 base fee + \$86 per foot over 100 feet

Base fee includes mobilization costs

Charge actual costs if work is performed by an outside third party.

Paving and other charges may apply

REF #: ER-35

TITLE: MAIN CONSTRUCTION - PE 4-6"

CURRENT FEE

4" Main - \$133 per foot (\$6,760 minimum)
6" Main - \$156 per foot (\$16,640 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

\$12,300 base fee + \$102 per foot over 100 feet

Base fee includes mobilization costs

Charge actual costs if work is performed by an outside third party.

Paving and other charges may apply

REF #: ER-36

TITLE: MAIN CONSTRUCTION - STEEL 4-6"

CURRENT FEE

Actual Costs

RECOMMENDED FEE

\$9,715 base fee + \$122 per foot over 60 feet

Base fee includes mobilization costs

Charge actual costs if work is performed by an outside third party.

Paving and other charges may apply

REF #: ER-37

TITLE: MAIN CONSTRUCTION - OVER 6"

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies

REF #: ER-38

TITLE: MAIN PIPELINE REPAIR

CURRENT FEE

\$624 per hour (\$1,248 minimum)

Paving and other charges may apply.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-39

TITLE: PC FITTING LINE STOPPER TO 4" HALF

CURRENT FEE

\$744 per fitting

Mobilization and other charges may apply.

RECOMMENDED FEE

New - \$765 per fitting
Reuse - \$480 per fitting

plus actual cost of fitting and supplies

Mobilization and other charges may apply

REF #: ER-40

TITLE: PC FITTING LINE STOPPER TO 4" FULL

CURRENT FEE

\$1,693 per fitting

Mobilization and other charges may apply.

RECOMMENDED FEE

New - \$2,110 per fitting
Reuse - \$955 per fitting

plus actual cost of fitting and supplies

Mobilization and other charges may apply

REF #: ER-41

TITLE: PC FITTING LINE STOPPER 6-8" FULL

CURRENT FEE

\$2,520 per fitting

Mobilization and other charges may apply.

RECOMMENDED FEE

New - \$2,110 per fitting
Reuse - \$955 per fitting

plus actual cost of fitting and supplies

Mobilization and other charges may apply

REF #: ER-42

TITLE: PC FITTING LINE STOPPER 10-12" FULL

CURRENT FEE

\$12,355 per fitting

Mobilization and other charges may apply.

RECOMMENDED FEE

New - \$3,165 per fitting
Reuse - \$1,435 per fitting

plus actual cost of fitting and supplies

Mobilization and other charges may apply

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-43

TITLE: PC FITTING LINE STOPPER OVER 12"

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies

Mobilization and other charges may apply

REF #: ER-44

TITLE: PC FITTING BRANCH CONNECT 2"

CURRENT FEE

\$315 per fitting

Mobilization and other charges may apply.

RECOMMENDED FEE

\$265 per fitting

plus actual cost of fitting and supplies

Mobilization and other charges may apply

REF #: ER-45

TITLE: PC FITTING BRANCH CONNECT 3-4"

CURRENT FEE

\$963 per fitting

Mobilization and other charges may apply.

RECOMMENDED FEE

\$525 per fitting

plus actual cost of fitting and supplies

Mobilization and other charges may apply

REF #: ER-46

TITLE: PC FITTING BRANCH CONNECT 6-8"

CURRENT FEE

\$1,428 per fitting

Mobilization and other charges may apply.

RECOMMENDED FEE

\$790 per fitting

plus actual cost of fitting and supplies

Mobilization and other charges may apply

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-47

TITLE: SERVICE PIPELINE DISCONNECTION

CURRENT FEE

\$364 per hour (\$1,373 minimum)
On Property or Riser Relocation - \$343 per hour (\$686 minimum)
Paving and other charges may apply.

RECOMMENDED FEE

Up to 1 1/4":
PE - \$1,000
Steel - \$1,500
2" & greater:
PE - \$1,500
Steel - \$2,000

Paving and other charges may apply

REF #: ER-48

TITLE: SERVICE PIPELINE REPAIR

CURRENT FEE

\$343 per hour (\$686 minimum)
Paving and other charges may apply.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved (\$1,080 minimum) plus any outside costs and parts/supplies

REF #: ER-49

TITLE: BOLLARD INSTALLATION

CURRENT FEE

\$172 per bollard

RECOMMENDED FEE

\$410 for first bollard plus \$100 for each additional bollard

REF #: ER-50

TITLE: CONCRETE OR ASPHALT REPAIR

CURRENT FEE

\$32 per square foot

RECOMMENDED FEE

\$32 per square foot (\$500 minimum)
Other charges may apply

REF #: ER-51

TITLE: ADDITIONAL WORK CREW MOBILIZATION

CURRENT FEE

\$1,560 per mobilization

RECOMMENDED FEE

\$2,100 per mobilization
Other charges may apply

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-52

TITLE: REGULAR HOURS CONSTRUCT CREW WORK

CURRENT FEE

\$624 per hour (\$1,872 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved (3 hour minimum) plus any outside costs or parts/supplies.

REF #: ER-53

TITLE: AFTER/EMERG HOURS CONSTR CREW WORK

CURRENT FEE

\$780 per hour (\$2,340 minimum)

Mobilization and other charges may apply.

RECOMMENDED FEE

Charge 120% of the fully allocated hourly rates for all personnel involved (3 hour minimum) plus any outside costs or parts/supplies.

REF #: ER-54

TITLE: CONTR QUALIF TEST-STEEL ELEC ARC

CURRENT FEE

\$2,250 per test

RECOMMENDED FEE

\$3,885 per test

REF #: ER-55

TITLE: CONTR QUALIF TEST-STEEL OXYACETYL.

CURRENT FEE

\$236 per test

RECOMMENDED FEE

\$2,350 per test

REF #: ER-56

TITLE: CONTR QUAL TEST - PE FUSE UP TO 2"

CURRENT FEE

\$416 per test

RECOMMENDED FEE

\$4,665 per class (with up to 4 people per class)

\$1,165 per re-test

REF #: ER-57

TITLE: CONTR QUALIF TEST-PLAST ELECTR/MECH

CURRENT FEE

\$118 per test

RECOMMENDED FEE

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

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-58

TITLE: CONTR QUAL TEST - PE FUSE 4" & 6"

CURRENT FEE

\$936 per test

RECOMMENDED FEE

\$4,665 per class (with up to 4 people per class)

\$1,165 per re-test

REF #: ER-59

TITLE: CONTR QUALIF TEST-COVERED TASKS

CURRENT FEE

Apprentice Level - \$2,080 per person
Journey Level - \$2,600 per person
Supervisory Level - \$3,120 per person

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies

REF #: ER-60

TITLE: ENGINEERING TECHNICAL REVIEW

CURRENT FEE

\$172 per hour

RECOMMENDED FEE

\$193 per hour

REF #: ER-61

TITLE: ENGINEERING SUPPORT REVIEW

CURRENT FEE

\$129 per hour

RECOMMENDED FEE

\$130 per hour

REF #: ER-62

TITLE: PLAN CHECK REVIEW FEE

CURRENT FEE

\$400 per plan (for each 2 reviews)

RECOMMENDED FEE

\$620 per plan (for each 2 reviews)

REF #: ER-63

TITLE: RIGHT OF WAY REVIEW

CURRENT FEE

\$172 per review

RECOMMENDED FEE

\$240 per plan

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-64 **TITLE: ENERGY RESOURCES TAC REVIEW**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$265 per application

REF #: ER-65 **TITLE: WILL SERVE LETTER**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$205 per request

REF #: ER-66 **TITLE: EXISTING GAS SVC/FEED ANALYSIS**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$300 per request	\$390 per request

REF #: ER-67 **TITLE: NEW GAS SERVICE/FEED ANALYSIS**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$500 per request	\$595 per request

REF #: ER-68 **TITLE: COMPLEX GAS SERVICE/FEED ANALYSIS**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,500 - \$2,000 per request	\$1,370 per request

REF #: ER-69 **TITLE: GAS PIPELINE/METER SET INSPECTION**

<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$139 per hour	\$178 per hour

**CITY OF LONG BEACH
FEE COMPARISON REPORT
FY 2020-2021**

REF #: ER-70

TITLE: ER ENGINEERING PROJECT ADMIN

CURRENT FEE

\$1,178 per work order

RECOMMENDED FEE

\$400 per work order

REF #: ER-71

TITLE: PREP/PROCESS ENGINEER AGREEMENTS

CURRENT FEE

\$1,285 per agreement

RECOMMENDED FEE

\$1,065 per agreement (includes 2 hours of City Attorney)

REF #: ER-72

TITLE: NEW CONSTRUCTION METER ROOM

CURRENT FEE

\$20,000 per development

RECOMMENDED FEE

\$26,210 per development

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

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER INSTALLATION - FIRST METER		REFERENCE NO. ER-01	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of the first meter on a multiple meter set for residential and small commercial accounts.			
CURRENT FEE STRUCTURE \$110 per first meter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$3,300
UNIT COST:	\$149.27	TOTAL COST:	\$4,478
UNIT PROFIT (SUBSIDY):	\$(39.27)	TOTAL PROFIT (SUBSIDY):	\$(1,178)
TOTAL UNITS:	30	PCT. COST RECOVERY:	73.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per first meter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER INSTALLATION - FIRST METER				REFERENCE NO. ER-01		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
UTILITY BILLING	CUST SVC REP III		0.33	\$38.99	30	\$1,170
CALL CENTER	CUST SVC REP III		0.06	\$6.70	30	\$201
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		1.00	\$103.59	30	\$3,108
		TYPE SUBTOTAL	1.39	\$149.28		\$4,478
TOTALS			1.39	\$149.27		\$4,478

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER INSTALLATION - ADD'L METER		REFERENCE NO. ER-02	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of additional meters on a multiple meter set for residential and small commercial accounts.			
CURRENT FEE STRUCTURE \$82 per additional meter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$82.00	TOTAL REVENUE:	\$82,000
UNIT COST:	\$90.69	TOTAL COST:	\$90,690
UNIT PROFIT (SUBSIDY):	\$(8.69)	TOTAL PROFIT (SUBSIDY):	\$(8,690)
TOTAL UNITS:	1,000	PCT. COST RECOVERY:	90.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per additional meter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER INSTALLATION - ADD'L METER					REFERENCE NO. ER-02		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III		0.11	\$13.00	1,000	\$13,000	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		0.75	\$77.69	1,000	\$77,690	
		TYPE SUBTOTAL	0.86	\$90.69		\$90,690	
TOTALS			0.86	\$90.69		\$90,690	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SVCE LINE METER INSTALL-TO 1.5 MBTU		REFERENCE NO. ER-03	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE METER SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of a meter set on an individual service line up to 1.5 MBTU.			
CURRENT FEE STRUCTURE \$110 per meter set			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$2,200
UNIT COST:	\$149.35	TOTAL COST:	\$2,987
UNIT PROFIT (SUBSIDY):	\$(39.35)	TOTAL PROFIT (SUBSIDY):	\$(787)
TOTAL UNITS:	20	PCT. COST RECOVERY:	73.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per meter set			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SVCE LINE METER INSTALL-TO 1.5 MBTU				REFERENCE NO. ER-03		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
UTILITY BILLING	CUST SVC REP III		0.33	\$38.99	20	\$780
CALL CENTER	CUST SVC REP III		0.06	\$6.75	20	\$135
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		1.00	\$103.59	20	\$2,072
		TYPE SUBTOTAL	1.39	\$149.33		\$2,987
TOTALS			1.39	\$149.35		\$2,987

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SVC LINE METER INSTALL- 1.5+ MBTU		REFERENCE NO. ER-04	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE METER SET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of a meter set on an individual service line over 1.5 MBTU.			
CURRENT FEE STRUCTURE Actual costs including parts/supplies			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts/supplies.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SVC LINE METER INSTALL- 1.5+ MBTU				REFERENCE NO. ER-04		
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>
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Job Costing	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER SET ASSEMBLY REPAIR/MAINT		REFERENCE NO. ER-05
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Necessary repairs or maintenance of the meter set assembly resulting from third party actions.		
CURRENT FEE STRUCTURE Actual costs including parts/supplies		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts/supplies.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER SET ASSEMBLY REPAIR/MAINT				REFERENCE NO. ER-05			
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>	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Hourly	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE TELEMETRY/REG METER SETTING REG HRS		REFERENCE NO. ER-06
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Requested telemetry and regulator work on a meter setting during regular work hours.		
CURRENT FEE STRUCTURE \$150 per hour (\$300 minimum)		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
UNIT COST:	\$0.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per hour (\$300 minimum)		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE TELEMETRY/REG METER SETTING REG HRS				REFERENCE NO. ER-06			
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>	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Hourly	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE TELEMETRY/REG METER SETTING AFT HRS		REFERENCE NO. ER-07	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Requested telemetry and regulator work on a meter setting after hours.			
CURRENT FEE STRUCTURE \$165 per hour (\$495 minimum)			
<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% \$165 per hour (\$495 minimum)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE TELEMETRY/REG METER SETTING AFT HRS				REFERENCE NO. ER-07		
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>
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Hourly At OT	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER UPGRADE/RELOCATION		REFERENCE NO. ER-08	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Customer requested meter upgrade to accommodate increased gas usage or meter relocation for meter reading purposes or customer convenience			
CURRENT FEE STRUCTURE \$110 per meter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$22,000
UNIT COST:	\$149.28	TOTAL COST:	\$29,856
UNIT PROFIT (SUBSIDY):	\$(39.28)	TOTAL PROFIT (SUBSIDY):	\$(7,856)
TOTAL UNITS:	200	PCT. COST RECOVERY:	73.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per meter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER UPGRADE/RELOCATION					REFERENCE NO. ER-08		
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>	
UTILITY BILLING	CUST SVC REP III		0.33	\$38.99	200	\$7,798	
CALL CENTER	CUST SVC REP III		0.06	\$6.70	200	\$1,340	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		1.00	\$103.59	200	\$20,718	
		TYPE SUBTOTAL	1.39	\$149.28		\$29,856	
TOTALS			1.39	\$149.28		\$29,856	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ESTABLISHMENT		REFERENCE NO. ER-09	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE GAS SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to establish a new gas service account.			
CURRENT FEE STRUCTURE \$35 per gas service Priority Order - \$50 in addition to any applicable reconnection and/or past due fees Premium Order - \$50 additional fee per scheduled appointment			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$848,750
UNIT COST:	\$33.34	TOTAL COST:	\$808,447
UNIT PROFIT (SUBSIDY):	\$1.66	TOTAL PROFIT (SUBSIDY):	\$40,303
TOTAL UNITS:	24,250	PCT. COST RECOVERY:	104.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per gas service Priority Order - \$50 in addition to any applicable reconnection and/or past due fees Premium Order - \$50 additional fee per scheduled appointment			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ESTABLISHMENT					REFERENCE NO. ER-09		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 24,250		
<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>	
UTILITY BILLING	CUST SVC REP III		0.10	\$11.82	24,250	\$286,635	
CALL CENTER	CUST SVC REP III		0.10	\$11.16	24,250	\$270,630	
		TYPE SUBTOTAL	0.20	\$22.98		\$557,265	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		0.50	\$51.79	4,850	\$251,182	
		TYPE SUBTOTAL	0.50	\$51.79		\$251,182	
TOTALS			0.70	\$33.34		\$808,447	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MISSED APPOINTMENT		REFERENCE NO. ER-10	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE APPOINTMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a rescheduled appointment that is necessary due to the customer failing to appear at a scheduled appointment.			
CURRENT FEE STRUCTURE \$17 per appointment			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17.00	TOTAL REVENUE:	\$24,922
UNIT COST:	\$40.41	TOTAL COST:	\$59,241
UNIT PROFIT (SUBSIDY):	\$(23.41)	TOTAL PROFIT (SUBSIDY):	\$(34,319)
TOTAL UNITS:	1,466	PCT. COST RECOVERY:	42.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per appointment			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE MISSED APPOINTMENT				REFERENCE NO. ER-10		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,466		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CALL CENTER	CUST SVC REP III		0.13	\$14.51	1,466	\$21,272
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		0.25	\$25.90	1,466	\$37,969
		TYPE SUBTOTAL	0.38	\$40.41		\$59,241
TOTALS			0.38	\$40.41		\$59,241

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE LOCK BOX INSTALLATION		REFERENCE NO. ER-11	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE BOX	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of a gas meter lock box in circumstance where the City is unable to gain access to a locked property.			
CURRENT FEE STRUCTURE \$55 per box			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
This service is no longer needed and should be removed from the fee schedule.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE LOCK BOX INSTALLATION				REFERENCE NO. ER-11		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE EARTHQUAKE VALVE RESET		REFERENCE NO. ER-12	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE RESET	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reset of a gas meter earthquake valve and restore gas service if the valve is accidently tripped.			
CURRENT FEE STRUCTURE \$79 per reset			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$79.00	TOTAL REVENUE:	\$3,871
UNIT COST:	\$84.33	TOTAL COST:	\$4,132
UNIT PROFIT (SUBSIDY):	\$(5.33)	TOTAL PROFIT (SUBSIDY):	\$(261)
TOTAL UNITS:	49	PCT. COST RECOVERY:	93.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First reset in a 12 month period - No Charge Each additional reset - \$85			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE EARTHQUAKE VALVE RESET					REFERENCE NO. ER-12		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 49		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CALL CENTER	CUST SVC REP III		0.06	\$6.70	49	\$328	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		0.75	\$77.63	49	\$3,804	
		TYPE SUBTOTAL	0.81	\$84.33		\$4,132	
TOTALS			0.81	\$84.33		\$4,132	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE DEMAND TEST		REFERENCE NO. ER-13	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and testing of a gas meter at the request of the customer.			
CURRENT FEE STRUCTURE \$52 per test The fee will be refunded if the meter is proven to record more than 2% fast.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$52.00	TOTAL REVENUE:	\$52
UNIT COST:	\$109.00	TOTAL COST:	\$109
UNIT PROFIT (SUBSIDY):	\$(57.00)	TOTAL PROFIT (SUBSIDY):	\$(57)
TOTAL UNITS:	1	PCT. COST RECOVERY:	47.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per test The fee will be refunded if the meter is proven to record more than 2% fast.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE DEMAND TEST					REFERENCE NO. ER-13		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III		0.25	\$29.54	1	\$30	
CALL CENTER	CUST SVC REP III		0.06	\$6.70	1	\$7	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		0.70	\$72.51	1	\$73	
		TYPE SUBTOTAL	1.01	\$108.75		\$109	
TOTALS			1.01	\$109.00		\$109	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE RECONNECT AFTER DELINQUENT TURN-OFF		REFERENCE NO. ER-14	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE GAS SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reconnection of a gas service which was disconnected due to payment delinquency.			
CURRENT FEE STRUCTURE \$70 - single family dwelling, or a single non-residential unit, or a first unit of a multi-dwelling unit plus \$20 for each additional multi-family unit Priority Order - \$50 in addition to any applicable reconnection and/or past due fees Premium Order - \$50 additional fee per scheduled appointment Later Payment Charge - 4.5% of the total amount owed (\$4.50 minimum)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$70.00	TOTAL REVENUE:	\$485,030
UNIT COST:	\$79.69	TOTAL COST:	\$552,172
UNIT PROFIT (SUBSIDY):	\$(9.69)	TOTAL PROFIT (SUBSIDY):	\$(67,142)
TOTAL UNITS:	6,929	PCT. COST RECOVERY:	87.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$80 - single family dwelling, or a single non-residential unit, or a first unit of a multi-dwelling unit plus \$20 for each additional multi-family unit Priority Order - \$50 in addition to any applicable reconnection and/or past due fees Premium Order - \$50 additional fee per scheduled appointment Later Payment Charge - 4.5% of the total amount owed (\$4.50 minimum)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE RECONNECT AFTER DELINQUENT TURN-OFF					REFERENCE NO. ER-14		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6,929		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CALL CENTER	CUST SVC REP III		0.25	\$27.90	6,929	\$193,319	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Disconnection	0.17	\$17.61	6,929	\$122,020	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Reconnection	0.33	\$34.18	6,929	\$236,833	
TYPE SUBTOTAL			0.75	\$79.69		\$552,172	
TOTALS			0.75	\$79.69		\$552,172	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE TENANT RIGHTS NOTIFICATION POSTING		REFERENCE NO. ER-15	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Posting of the Notice of Tenant's Rights for 10 and 15 day notice of termination of gas and water applicable to each service.			
CURRENT FEE STRUCTURE 1-10 units - \$35 per service 11-19 units - \$70 per service 20 or more units - \$105 per service			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$66.50	TOTAL REVENUE:	\$646,485
UNIT COST:	\$75.10	TOTAL COST:	\$730,131
UNIT PROFIT (SUBSIDY):	\$(8.60)	TOTAL PROFIT (SUBSIDY):	\$(83,646)
TOTAL UNITS:	9,722	PCT. COST RECOVERY:	88.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1-10 units - \$50 per service 11-19 units - \$80 per service 20 or more units - \$105 per service These fees are for the first service. The second service is at no additional charge.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE TENANT RIGHTS NOTIFICATION POSTING					REFERENCE NO. ER-15		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9,722		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	1-10 Units	0.50	\$51.80	2,917	\$151,101	
		TYPE SUBTOTAL	0.50	\$51.80		\$151,101	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	11-19 Units	0.75	\$77.69	4,861	\$377,651	
		TYPE SUBTOTAL	0.75	\$77.69		\$377,651	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	20+ Units	1.00	\$103.59	1,944	\$201,379	
		TYPE SUBTOTAL	1.00	\$103.59		\$201,379	
TOTALS			2.25	\$75.10		\$730,131	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE UNAUTH REMOVAL/DAMAGE LOCK/FLATHEAD		REFERENCE NO. ER-16	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Repair or replacement of a meter lock or flathead which was damaged or removed by the customer.			
CURRENT FEE STRUCTURE \$52 per meter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$52.00	TOTAL REVENUE:	\$26,000
UNIT COST:	\$84.32	TOTAL COST:	\$42,158
UNIT PROFIT (SUBSIDY):	\$(32.32)	TOTAL PROFIT (SUBSIDY):	\$(16,158)
TOTAL UNITS:	500	PCT. COST RECOVERY:	61.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Flathead Damage - \$120 per meter Unauthorized Lock Removal - \$30 per meter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE UNAUTH REMOVAL/DAMAGE LOCK/FLATHEAD					REFERENCE NO. ER-16		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 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>	
UTILITY BILLING	CUST SVC REP III	Flathead Damage	0.50	\$59.08	300	\$17,724	
CALL CENTER	CUST SVC REP III	Flathead Damage	0.17	\$18.99	300	\$5,697	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Flathead Damage	0.42	\$43.51	300	\$13,053	
TYPE SUBTOTAL			1.09	\$121.58		\$36,474	
UTILITY BILLING	CUST SVC REP III	Lock Removal	0.08	\$9.45	200	\$1,890	
CALL CENTER	CUST SVC REP III	Lock Removal	0.17	\$18.97	200	\$3,794	
TYPE SUBTOTAL			0.25	\$28.42		\$5,684	
TOTALS			1.34	\$84.32		\$42,158	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER TAMPERING RESET		REFERENCE NO. ER-17	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reset a gas meter that was earlier removed for customer tampering.			
CURRENT FEE STRUCTURE Reset Charge - \$110 per meter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$1,980
UNIT COST:	\$160.67	TOTAL COST:	\$2,892
UNIT PROFIT (SUBSIDY):	\$(50.67)	TOTAL PROFIT (SUBSIDY):	\$(912)
TOTAL UNITS:	18	PCT. COST RECOVERY:	68.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Reset Charge: Within one year - \$150 per meter More than one year - \$355 per meter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER TAMPERING RESET					REFERENCE NO. ER-17		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 18		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III	Within 1 Year	0.33	\$38.99	17	\$663	
CALL CENTER	CUST SVC REP III	Within 1 Year	0.06	\$6.76	17	\$115	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Within 1 Year	1.00	\$103.47	17	\$1,759	
TYPE SUBTOTAL			1.39	\$149.22		\$2,537	
UTILITY BILLING	CUST SVC REP III	More Than 1 Year	0.60	\$70.89	1	\$71	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	More Than 1 Year	0.99	\$102.55	1	\$103	
INSPECTIONS - GAS	CONST INSP II	More Than 1 Year	1.00	\$181.90	1	\$182	
TYPE SUBTOTAL			2.59	\$355.34		\$355	
TOTALS			3.98	\$160.67		\$2,892	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE TECHNICAL SUPPORT		REFERENCE NO. ER-18	
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing software support technical assistance beyond the initial software training and installation.			
CURRENT FEE STRUCTURE \$103 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rate for all personnel involved.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE TECHNICAL SUPPORT					REFERENCE NO. ER-18		
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 LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER READ BY CUSTOMER REQUEST		REFERENCE NO. ER-19	
PRIMARY DEPARTMENT UTILITY SERVICES	UNIT OF SERVICE METER READ	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Re-reading a gas meter at the request of the customer.			
CURRENT FEE STRUCTURE \$25 per meter read			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$27.00	TOTAL COST:	\$27
UNIT PROFIT (SUBSIDY):	\$(2.00)	TOTAL PROFIT (SUBSIDY):	\$(2)
TOTAL UNITS:	1	PCT. COST RECOVERY:	92.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per meter read			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER READ BY CUSTOMER REQUEST					REFERENCE NO. ER-19		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III		0.17	\$20.09	1	\$20	
CALL CENTER	CUST SVC REP III		0.06	\$6.70	1	\$7	
		TYPE SUBTOTAL	0.23	\$26.79		\$27	
TOTALS			0.23	\$27.00		\$27	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SMART GAS METER OPT OUT INITIAL FEE		REFERENCE NO. ER-20	
PRIMARY DEPARTMENT UTILITY SERVICES	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an initial request to opt out of the smart gas meter system and receive gas service through an analog meter.			
CURRENT FEE STRUCTURE \$75 per meter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$75
UNIT COST:	\$148.00	TOTAL COST:	\$148
UNIT PROFIT (SUBSIDY):	\$(73.00)	TOTAL PROFIT (SUBSIDY):	\$(73)
TOTAL UNITS:	1	PCT. COST RECOVERY:	50.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per meter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SMART GAS METER OPT OUT INITIAL FEE					REFERENCE NO. ER-20		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III		0.33	\$38.99	1	\$39	
CALL CENTER	CUST SVC REP III		0.06	\$6.70	1	\$7	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		0.99	\$102.55	1	\$103	
		TYPE SUBTOTAL	1.38	\$148.24		\$148	
TOTALS			1.38	\$148.00		\$148	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SMART GAS METER OPT OUT-MONTHLY FEE		REFERENCE NO. ER-21	
PRIMARY DEPARTMENT UTILITY SERVICES	UNIT OF SERVICE METER MONTH	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing the monthly bill associated with the costs to manually read the customer's meter and/or manually bill each month. This includes non-obtained meter reads that result in estimated billing.			
CURRENT FEE STRUCTURE Less than 201 therms per year - \$10 per meter per month 201 or more therms per year - \$25 per meter per month			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$1,800
UNIT COST:	\$331.00	TOTAL COST:	\$4,965
UNIT PROFIT (SUBSIDY):	\$(211.00)	TOTAL PROFIT (SUBSIDY):	\$(3,165)
TOTAL UNITS:	15	PCT. COST RECOVERY:	36.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per meter per month			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SMART GAS METER OPT OUT-MONTHLY FEE					REFERENCE NO. ER-21		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III	Per Customer 1x Yr	0.17	\$20.09	15	\$301	
		TYPE SUBTOTAL	0.17	\$20.09		\$301	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III	Monthly Read	0.25	\$25.91	180	\$4,664	
		TYPE SUBTOTAL	0.25	\$25.91		\$4,664	
TOTALS			0.42	\$331.00		\$4,965	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER ACCESS INVESTIGATION		REFERENCE NO. ER-22	
PRIMARY DEPARTMENT UTILITY SERVICES	UNIT OF SERVICE METER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Compilation of a meter access investigation report, which is necessary because the customer did not make permanent arrangements to allow access to the meter to determine consumption.			
CURRENT FEE STRUCTURE \$38 per meter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$38.00	TOTAL REVENUE:	\$38
UNIT COST:	\$111.00	TOTAL COST:	\$111
UNIT PROFIT (SUBSIDY):	\$(73.00)	TOTAL PROFIT (SUBSIDY):	\$(73)
TOTAL UNITS:	1	PCT. COST RECOVERY:	34.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per meter			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER ACCESS INVESTIGATION					REFERENCE NO. ER-22		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III		0.50	\$59.08	1	\$59	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		0.50	\$51.80	1	\$52	
		TYPE SUBTOTAL	1.00	\$110.88		\$111	
TOTALS			1.00	\$111.00		\$111	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ILLEGAL GAS/WATER BILLING		REFERENCE NO. ER-23	
PRIMARY DEPARTMENT UTILITY SERVICES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administrative costs for investigation, analysis, and manual billing for illegal hookups for gas and water service.			
CURRENT FEE STRUCTURE Illegal Gas/Water Hookup - \$43 per hour or any portion thereof			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$48.00	TOTAL REVENUE:	\$960
UNIT COST:	\$276.05	TOTAL COST:	\$5,521
UNIT PROFIT (SUBSIDY):	\$(228.05)	TOTAL PROFIT (SUBSIDY):	\$(4,561)
TOTAL UNITS:	20	PCT. COST RECOVERY:	17.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Illegal Gas/Water Hookup Billing - \$138 per hour or any portion thereof			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ILLEGAL GAS/WATER BILLING					REFERENCE NO. ER-23		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III		1.00	\$118.15	20	\$2,363	
UTILITY BILLING	CUST SVCS SUPV II		1.00	\$157.88	20	\$3,158	
		TYPE SUBTOTAL	2.00	\$276.03		\$5,521	
TOTALS			2.00	\$276.05		\$5,521	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE METER SET ASSEMBLY (MSA) TAMPER		REFERENCE NO. ER-24
PRIMARY DEPARTMENT GAS SERVICES	UNIT OF SERVICE HOOKUP	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Damage to meter or meter set assembly parts as a result of an illegal hookup. Removal/disconnection of such hookup and/or unauthorized consumption.		
CURRENT FEE STRUCTURE Tampering Charge - \$250 per occurrence in addition to any applicable reconnection and/or past due fees		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$48.00	TOTAL REVENUE: \$960
UNIT COST:	\$261.55	TOTAL COST: \$5,231
UNIT PROFIT (SUBSIDY):	\$(213.55)	TOTAL PROFIT (SUBSIDY): \$(4,271)
TOTAL UNITS:	20	PCT. COST RECOVERY: 18.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Tampering Charge - \$250 per occurrence in addition to any applicable reconnection and/or past due fees		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE METER SET ASSEMBLY (MSA) TAMPER					REFERENCE NO. ER-24		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVCS SUPV II		1.00	\$157.87	20	\$3,157	
CUST SRVCE ORDERS	GAS FLD SVC REP II/III		1.00	\$103.67	20	\$2,073	
		TYPE SUBTOTAL	2.00	\$261.54		\$5,231	
TOTALS			2.00	\$261.55		\$5,231	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE RECORD RESEARCH		REFERENCE NO. ER-25	
PRIMARY DEPARTMENT UTILITY SERVICES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to research utility account history that is not contained in the on-line billing system or requests for aggregated consumption for State mandates.			
CURRENT FEE STRUCTURE \$43 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$276.00	TOTAL COST:	\$3,036
UNIT PROFIT (SUBSIDY):	\$(276.00)	TOTAL PROFIT (SUBSIDY):	\$(3,036)
TOTAL UNITS:	11	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$138 per hour			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE RECORD RESEARCH					REFERENCE NO. ER-25		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVC REP III	Hourly	1.00	\$118.15	11	\$1,300	
UTILITY BILLING	CUST SVCS SUPV II	Hourly	1.00	\$157.88	11	\$1,737	
TYPE SUBTOTAL			2.00	\$276.03		\$3,036	
TOTALS			2.00	\$276.00		\$3,036	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE DUPLICATE BILL IMAGE COPY		REFERENCE NO. ER-26
PRIMARY DEPARTMENT CALL CENTER	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Processing a request for duplicate bills.		
CURRENT FEE STRUCTURE \$25 per request (3-10 monthly bills or each year)		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$25.00	TOTAL REVENUE:
UNIT COST:	\$27.88	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(2.88)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	49	PCT. COST RECOVERY:
		89.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per request (3-10 monthly bills or each year)		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE DUPLICATE BILL IMAGE COPY					REFERENCE NO. ER-26		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 49		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CALL CENTER	CUST SVC REP III		0.25	\$27.88	49	\$1,366	
		TYPE SUBTOTAL	0.25	\$27.88		\$1,366	
TOTALS			0.25	\$27.88		\$1,366	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ACCOUNT HISTORY		REFERENCE NO. ER-27	
PRIMARY DEPARTMENT CALL CENTER	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request for historical utility bill information contained in the Utility Billing system.			
CURRENT FEE STRUCTURE \$17 per account			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$17.00	TOTAL REVENUE:	\$2,465
UNIT COST:	\$32.90	TOTAL COST:	\$4,771
UNIT PROFIT (SUBSIDY):	\$(15.90)	TOTAL PROFIT (SUBSIDY):	\$(2,306)
TOTAL UNITS:	145	PCT. COST RECOVERY:	51.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Account - \$15 per request for first year plus \$7 per each additional year Multiple Accounts - \$40 per request for first year plus \$20 per each additional year			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ACCOUNT HISTORY					REFERENCE NO. ER-27		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 145		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CALL CENTER	CUST SVC REP III	Single Acct - Yr 1	0.12	\$13.40	100	\$1,340	
CALL CENTER	CUST SVC REP III	Single Acct-Add'l Yr	0.06	\$6.69	100	\$669	
TYPE SUBTOTAL			0.18	\$20.09		\$2,009	
CALL CENTER	CUST SVC REP III	Mult Acct-Add'l Yr	0.18	\$20.11	45	\$905	
CALL CENTER	CUST SVC REP III	Multi Accts - Yr 1	0.37	\$41.27	45	\$1,857	
TYPE SUBTOTAL			0.55	\$61.38		\$2,762	
TOTALS			0.73	\$32.90		\$4,771	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE INSTALLATION UP TO 1 1/4"		REFERENCE NO. ER-28	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction of new service pipelines up to 1 1/4 inch.			
CURRENT FEE STRUCTURE \$69 per foot (\$1,373 minimum) Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,900.00	TOTAL REVENUE:	\$448,500
UNIT COST:	\$4,194.62	TOTAL COST:	\$272,650
UNIT PROFIT (SUBSIDY):	\$2,705.38	TOTAL PROFIT (SUBSIDY):	\$175,850
TOTAL UNITS:	65	PCT. COST RECOVERY:	164.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,100 base fee + \$21 per foot from property line Base fee includes mobilization costs Paving and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SERVICE INSTALLATION UP TO 1 1/4"					REFERENCE NO. ER-28		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Base 3 Hr Of 4	12.00	\$1,232.50	65	\$80,113	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	Base Time	3.00	\$404.49	65	\$26,292	
CONSTR. & PIPELINES	GAS MAINT SUPV I	Base Time	3.00	\$460.32	65	\$29,921	
TYPE SUBTOTAL			18.00	\$2,097.31		\$136,325	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	+ 100 FT From ROW	12.00	\$1,232.50	65	\$80,113	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	+ 100 FT From ROW	3.00	\$404.49	65	\$26,292	
CONSTR. & PIPELINES	GAS MAINT SUPV I	+ 100 FT From ROW	3.00	\$460.32	65	\$29,921	
TYPE SUBTOTAL			18.00	\$2,097.31		\$136,325	
TOTALS			36.00	\$4,194.62		\$272,650	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE ALTERATION UP TO 1 1/4"		REFERENCE NO. ER-29	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Alteration of existing service pipelines up to 1 1/4 inch.			
CURRENT FEE STRUCTURE \$69 per foot (\$1,373 minimum) Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,900.00	TOTAL REVENUE:	\$448,500
UNIT COST:	\$1,250.32	TOTAL COST:	\$81,271
UNIT PROFIT (SUBSIDY):	\$5,649.68	TOTAL PROFIT (SUBSIDY):	\$367,229
TOTAL UNITS:	65	PCT. COST RECOVERY:	551.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% PE - \$1,000 base fee + \$20 per foot from property line Steel - \$1,500 base fee + \$100 per foot from property line Base fee includes mobilization costs Paving and other charges may apply			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
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SERVICE SERVICE ALTERATION UP TO 1 1/4"					REFERENCE NO. ER-29		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 65		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	PE	6.00	\$616.23	40	\$24,649	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	PE	1.50	\$202.25	40	\$8,090	
CONSTR. & PIPELINES	GAS MAINT SUPV I	PE	1.50	\$230.16	40	\$9,206	
TYPE SUBTOTAL			9.00	\$1,048.64		\$41,946	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Steel	9.00	\$924.39	25	\$23,110	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	Steel	2.25	\$303.37	25	\$7,584	
CONSTR. & PIPELINES	GAS MAINT SUPV I	Steel	2.25	\$345.24	25	\$8,631	
TYPE SUBTOTAL			13.50	\$1,573.00		\$39,325	
TOTALS			22.50	\$1,250.32		\$81,271	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE INSTALLATION - PE 2"		REFERENCE NO. ER-30	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction of new service 2 inch PE pipelines.			
CURRENT FEE STRUCTURE \$102 per foot (\$2,038 minimum) Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,200.00	TOTAL REVENUE:	\$20,400
UNIT COST:	\$6,815.50	TOTAL COST:	\$13,631
UNIT PROFIT (SUBSIDY):	\$3,384.50	TOTAL PROFIT (SUBSIDY):	\$6,769
TOTAL UNITS:	2	PCT. COST RECOVERY:	149.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,445 base fee + \$21 per foot from ROW line Base fee includes mobilization costs Paving and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SERVICE INSTALLATION - PE 2"					REFERENCE NO. ER-30		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Base 3.5 Hrs Of 4	14.00	\$1,438.28	3	\$4,315	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	Base Time	3.50	\$471.91	3	\$1,416	
CONSTR. & PIPELINES	GAS MAINT SUPV I	Base Time	3.50	\$537.04	3	\$1,611	
TYPE SUBTOTAL			21.00	\$2,447.23		\$7,342	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	+ 100 FT From ROW	12.00	\$1,232.18	3	\$3,697	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	+ 100 FT From ROW	3.00	\$404.49	3	\$1,213	
CONSTR. & PIPELINES	GAS MAINT SUPV I	+ 100 FT From ROW	3.00	\$459.81	3	\$1,379	
TYPE SUBTOTAL			17.99	\$2,096.48		\$6,289	
TOTALS			39.00	\$6,815.50		\$13,631	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE ALTERATION - PE 2"		REFERENCE NO. ER-31	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Alteration of existing service 2 inch PE pipelines.			
CURRENT FEE STRUCTURE \$102 per foot (\$2,038 minimum) Mobilization and other charges may apply.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10,200.00	TOTAL REVENUE:	\$10,200
UNIT COST:	\$1,576.00	TOTAL COST:	\$1,576
UNIT PROFIT (SUBSIDY):	\$8,624.00	TOTAL PROFIT (SUBSIDY):	\$8,624
TOTAL UNITS:	1	PCT. COST RECOVERY:	647.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,500 base fee + \$50 per foot from property line Base fee includes mobilization costs Paving and other charges may apply			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SERVICE ALTERATION - PE 2"				REFERENCE NO. ER-31			
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II		9.01	\$925.42	1	\$925	
CONSTR. & PIPELINES	SR EQUIP OPERATOR		2.25	\$303.37	1	\$303	
CONSTR. & PIPELINES	GAS MAINT SUPV I		2.26	\$346.77	1	\$347	
TYPE SUBTOTAL			13.52	\$1,575.56		\$1,576	
TOTALS			13.52	\$1,576.00		\$1,576	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE INSTALLATION - STEEL 2"		REFERENCE NO. ER-32	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction of new service 2 inch steel pipelines.			
CURRENT FEE STRUCTURE \$102 per foot (\$2,038 minimum) Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,100.00	TOTAL REVENUE:	\$15,300
UNIT COST:	\$8,567.67	TOTAL COST:	\$25,703
UNIT PROFIT (SUBSIDY):	\$(3,467.67)	TOTAL PROFIT (SUBSIDY):	\$(10,403)
TOTAL UNITS:	3	PCT. COST RECOVERY:	59.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,045 base fee + \$42 per foot from ROW line Base fee includes mobilization costs Paving and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SERVICE INSTALLATION - STEEL 2"					REFERENCE NO. ER-32		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Base 4.25 Hrs Of 4	17.00	\$1,746.28	5	\$8,731	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	Base Time	4.50	\$606.74	5	\$3,034	
CONSTR. & PIPELINES	GAS MAINT SUPV I	Base Time	4.50	\$690.48	5	\$3,452	
TYPE SUBTOTAL			26.00	\$3,043.50		\$15,218	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	+ 50 FT From ROW	12.00	\$1,232.31	5	\$6,162	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	+ 50 FT From ROW	3.00	\$404.49	5	\$2,022	
CONSTR. & PIPELINES	GAS MAINT SUPV I	+ 50 FT From ROW	3.00	\$460.32	5	\$2,302	
TYPE SUBTOTAL			18.00	\$2,097.12		\$10,486	
TOTALS			44.00	\$8,567.67		\$25,703	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE ALTERATION - STEEL 2"		REFERENCE NO. ER-33	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Alteration of existing service 2 inch steel pipelines.			
CURRENT FEE STRUCTURE \$102 per foot (\$2,038 minimum) Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,100.00	TOTAL REVENUE:	\$10,200
UNIT COST:	\$2,097.50	TOTAL COST:	\$4,195
UNIT PROFIT (SUBSIDY):	\$3,002.50	TOTAL PROFIT (SUBSIDY):	\$6,005
TOTAL UNITS:	2	PCT. COST RECOVERY:	243.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,000 base fee + \$100 per foot from property line Base fee includes mobilization costs Paving and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SERVICE ALTERATION - STEEL 2"				REFERENCE NO. ER-33		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER II		12.00	\$1,232.01	2	\$2,464
CONSTR. & PIPELINES	SR EQUIP OPERATOR		3.00	\$404.49	2	\$809
CONSTR. & PIPELINES	GAS MAINT SUPV I		3.01	\$461.09	2	\$922
		TYPE SUBTOTAL	18.00	\$2,097.59		\$4,195
TOTALS			18.00	\$2,097.50		\$4,195

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MAIN CONSTRUCTION - 2"		REFERENCE NO. ER-34	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE MAIN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction of new 2 inch main pipelines.			
CURRENT FEE STRUCTURE \$83 per foot (\$4,160 minimum) Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,300.00	TOTAL REVENUE:	\$8,300
UNIT COST:	\$10,905.00	TOTAL COST:	\$10,905
UNIT PROFIT (SUBSIDY):	\$(2,605.00)	TOTAL PROFIT (SUBSIDY):	\$(2,605)
TOTAL UNITS:	1	PCT. COST RECOVERY:	76.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,905 base fee + \$86 per foot over 100 feet Base fee includes mobilization costs Charge actual costs if work is performed by an outside third party. Paving and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE MAIN CONSTRUCTION - 2"					REFERENCE NO. ER-34		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Per 100' 10 Hr Of 4	40.00	\$4,108.40	1	\$4,108	
CONSTR. & PIPELINES	SR EQUIP OPERATOR	Per 100'	10.00	\$1,348.30	1	\$1,348	
CONSTR. & PIPELINES	GAS MAINT SUPV I	Per 100'	10.00	\$1,534.40	1	\$1,534	
CONSTR. & PIPELINES		Contract Cost	0.00	\$3,914.00	1	\$3,914	
		TYPE SUBTOTAL	60.00	\$10,905.10		\$10,905	
TOTALS			60.00	\$10,905.00		\$10,905	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MAIN CONSTRUCTION - PE 4-6"		REFERENCE NO. ER-35	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE MAIN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction of new 4-6 inch PE main pipelines.			
CURRENT FEE STRUCTURE 4" Main - \$133 per foot (\$6,760 minimum) 6" Main - \$156 per foot (\$16,640 minimum) Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$13,300.00	TOTAL REVENUE:	\$13,300
UNIT COST:	\$12,302.00	TOTAL COST:	\$12,302
UNIT PROFIT (SUBSIDY):	\$998.00	TOTAL PROFIT (SUBSIDY):	\$998
TOTAL UNITS:	1	PCT. COST RECOVERY:	108.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,300 base fee + \$102 per foot over 100 feet Base fee includes mobilization costs Charge actual costs if work is performed by an outside third party. Paving and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
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SERVICE MAIN CONSTRUCTION - PE 4-6"				REFERENCE NO. ER-35		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Per 100' 12 Hr Of 4	47.99	\$4,929.05	1	\$4,929
CONSTR. & PIPELINES	SR EQUIP OPERATOR	Per 100'	12.00	\$1,617.96	1	\$1,618
CONSTR. & PIPELINES	GAS MAINT SUPV I	Per 100'	12.00	\$1,841.28	1	\$1,841
CONSTR. & PIPELINES		Contract Cost	0.00	\$3,914.00	1	\$3,914
		TYPE SUBTOTAL	71.99	\$12,302.29		\$12,302
TOTALS			71.99	\$12,302.00		\$12,302

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MAIN CONSTRUCTION - STEEL 4-6"		REFERENCE NO. ER-36	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE MAIN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction of new 4-6 inch steel main pipelines.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,360.00	TOTAL REVENUE:	\$9,360
UNIT COST:	\$9,715.00	TOTAL COST:	\$9,715
UNIT PROFIT (SUBSIDY):	\$(355.00)	TOTAL PROFIT (SUBSIDY):	\$(355)
TOTAL UNITS:	1	PCT. COST RECOVERY:	96.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
<p>\$9,715 base fee + \$122 per foot over 60 feet</p> <p>Base fee includes mobilization costs</p> <p>Charge actual costs if work is performed by an outside third party.</p> <p>Paving and other charges may apply</p>			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE MAIN CONSTRUCTION - STEEL 4-6"				REFERENCE NO. ER-36		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Per 60 FT 8 Hr Of 4	32.02	\$3,288.77	1	\$3,289
CONSTR. & PIPELINES	SR EQUIP OPERATOR	Per 60 FT	8.00	\$1,078.64	1	\$1,079
CONSTR. & PIPELINES	GAS MAINT SUPV I	Per 60 FT	8.00	\$1,227.52	1	\$1,228
CONSTR. & PIPELINES		Contract Cost	0.00	\$4,120.00	1	\$4,120
		TYPE SUBTOTAL	48.02	\$9,714.93		\$9,715
TOTALS			48.02	\$9,715.00		\$9,715

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MAIN CONSTRUCTION - OVER 6"		REFERENCE NO. ER-37	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE MAIN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction of new main pipelines over 6 inches.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE MAIN CONSTRUCTION - OVER 6"				REFERENCE NO. ER-37		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Actual Costs	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE MAIN PIPELINE REPAIR		REFERENCE NO. ER-38	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE MAIN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Repair of main pipelines damaged by a third party in the public right-of-way.			
CURRENT FEE STRUCTURE \$624 per hour (\$1,248 minimum) Paving and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
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SERVICE MAIN PIPELINE REPAIR				REFERENCE NO. ER-38		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Actual Costs	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER TO 4" HALF		REFERENCE NO. ER-39	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation, testing, tapping and stopping of 2 through 4 inch low pressure line stopper (Half PC)			
CURRENT FEE STRUCTURE \$744 per fitting Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$744.00	TOTAL REVENUE:	\$6,696
UNIT COST:	\$734.56	TOTAL COST:	\$6,611
UNIT PROFIT (SUBSIDY):	\$9.44	TOTAL PROFIT (SUBSIDY):	\$85
TOTAL UNITS:	9	PCT. COST RECOVERY:	101.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$765 per fitting Reuse - \$480 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER TO 4" HALF					REFERENCE NO. ER-39		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	New	4.00	\$478.40	8	\$3,827	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	New	2.00	\$288.16	8	\$2,305	
TYPE SUBTOTAL			6.00	\$766.56		\$6,132	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	Reuse	4.00	\$478.40	1	\$478	
TYPE SUBTOTAL			4.00	\$478.40		\$478	
TOTALS			10.00	\$734.56		\$6,611	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER TO 4" FULL		REFERENCE NO. ER-40	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation, testing, tapping and stopping of 2 through 4 inch full encirclement line stopper (Full PC)			
CURRENT FEE STRUCTURE \$1,693 per fitting Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,693.00	TOTAL REVENUE:	\$13,544
UNIT COST:	\$1,965.38	TOTAL COST:	\$15,723
UNIT PROFIT (SUBSIDY):	\$(272.38)	TOTAL PROFIT (SUBSIDY):	\$(2,179)
TOTAL UNITS:	8	PCT. COST RECOVERY:	86.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$2,110 per fitting Reuse - \$955 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER TO 4" FULL					REFERENCE NO. ER-40		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	New	8.00	\$956.80	7	\$6,698	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	New	8.00	\$1,152.64	7	\$8,068	
TYPE SUBTOTAL			16.00	\$2,109.44		\$14,766	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	Reuse	8.00	\$956.80	1	\$957	
TYPE SUBTOTAL			8.00	\$956.80		\$957	
TOTALS			24.00	\$1,965.38		\$15,723	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER 6-8" FULL		REFERENCE NO. ER-41	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation, testing, tapping and stopping of 6 through 8 inch full encirclement line stopper (Full PC)			
CURRENT FEE STRUCTURE \$2,520 per fitting Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,520.00	TOTAL REVENUE:	\$32,760
UNIT COST:	\$2,020.77	TOTAL COST:	\$26,270
UNIT PROFIT (SUBSIDY):	\$499.23	TOTAL PROFIT (SUBSIDY):	\$6,490
TOTAL UNITS:	13	PCT. COST RECOVERY:	124.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$2.110 per fitting Reuse - \$955 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER 6-8" FULL					REFERENCE NO. ER-41		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>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. & PIPELINES	GAS CONSTR. WORKER III	New	8.00	\$956.80	12	\$11,482	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	New	8.00	\$1,152.64	12	\$13,832	
TYPE SUBTOTAL			16.00	\$2,109.44		\$25,313	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	Reuse	8.00	\$956.80	1	\$957	
TYPE SUBTOTAL			8.00	\$956.80		\$957	
TOTALS			24.00	\$2,020.77		\$26,270	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER 10-12" FULL		REFERENCE NO. ER-42	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation, testing, tapping and stopping of 10 through 12 inch full encirclement line stopper (Full PC)			
CURRENT FEE STRUCTURE \$12,355 per fitting Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$12,355.00	TOTAL REVENUE:	\$49,420
UNIT COST:	\$2,732.00	TOTAL COST:	\$10,928
UNIT PROFIT (SUBSIDY):	\$9,623.00	TOTAL PROFIT (SUBSIDY):	\$38,492
TOTAL UNITS:	4	PCT. COST RECOVERY:	452.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$3,165 per fitting Reuse - \$1,435 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER 10-12" FULL					REFERENCE NO. ER-42		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	New	12.00	\$1,435.20	3	\$4,306	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	New	12.00	\$1,728.96	3	\$5,187	
TYPE SUBTOTAL			24.00	\$3,164.16		\$9,492	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	Reuse	12.00	\$1,435.20	1	\$1,435	
TYPE SUBTOTAL			12.00	\$1,435.20		\$1,435	
TOTALS			36.00	\$2,732.00		\$10,928	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING LINE STOPPER OVER 12"		REFERENCE NO. ER-43	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation, testing, tapping and stopping of over 12 inch full encirclement line stopper (Full PC)			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies			
Mobilization and other charges may apply			

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**CITY OF LONG BEACH
COST DETAIL WORKSHEET
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SERVICE PC FITTING LINE STOPPER OVER 12"				REFERENCE NO. ER-43		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER III	Actual Costs	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING BRANCH CONNECT 2"		REFERENCE NO. ER-44
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Installation, testing and tapping of a 2 inch branch connection service tee.		
CURRENT FEE STRUCTURE \$315 per fitting Mobilization and other charges may apply.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$315.00	TOTAL REVENUE: \$315
UNIT COST:	\$264.00	TOTAL COST: \$264
UNIT PROFIT (SUBSIDY):	\$51.00	TOTAL PROFIT (SUBSIDY): \$51
TOTAL UNITS:	1	PCT. COST RECOVERY: 119.32%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PC FITTING BRANCH CONNECT 2"					REFERENCE NO. ER-44		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III		1.00	\$119.60	1	\$120	
CONSTR. & PIPELINES	GAS PIPELINE WELDER		1.00	\$144.08	1	\$144	
		TYPE SUBTOTAL	2.00	\$263.68		\$264	
TOTALS			2.00	\$264.00		\$264	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING BRANCH CONNECT 3-4"		REFERENCE NO. ER-45	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation, testing and tapping of a 3-4 inch branch connection service tee.			
CURRENT FEE STRUCTURE \$963 per fitting Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$963.00	TOTAL REVENUE:	\$6,741
UNIT COST:	\$527.43	TOTAL COST:	\$3,692
UNIT PROFIT (SUBSIDY):	\$435.57	TOTAL PROFIT (SUBSIDY):	\$3,049
TOTAL UNITS:	7	PCT. COST RECOVERY:	182.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$525 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PC FITTING BRANCH CONNECT 3-4"				REFERENCE NO. ER-45			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III		2.00	\$239.20	7	\$1,674	
CONSTR. & PIPELINES	GAS PIPELINE WELDER		2.00	\$288.16	7	\$2,017	
		TYPE SUBTOTAL	4.00	\$527.36		\$3,692	
TOTALS			4.00	\$527.43		\$3,692	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PC FITTING BRANCH CONNECT 6-8"		REFERENCE NO. ER-46	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE FITTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation, testing and tapping of a 6-8 inch branch connection service tee.			
CURRENT FEE STRUCTURE \$1,428 per fitting Mobilization and other charges may apply.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,428.00	TOTAL REVENUE:	\$1,428
UNIT COST:	\$791.00	TOTAL COST:	\$791
UNIT PROFIT (SUBSIDY):	\$637.00	TOTAL PROFIT (SUBSIDY):	\$637
TOTAL UNITS:	1	PCT. COST RECOVERY:	180.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$790 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
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SERVICE PC FITTING BRANCH CONNECT 6-8"				REFERENCE NO. ER-46			
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER III		3.00	\$358.80	1	\$359	
CONSTR. & PIPELINES	GAS PIPELINE WELDER		3.00	\$432.24	1	\$432	
		TYPE SUBTOTAL	6.00	\$791.04		\$791	
TOTALS			6.00	\$791.00		\$791	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE PIPELINE DISCONNECTION		REFERENCE NO. ER-47	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE DISCONNECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Disconnection of an existing pipeline at gas main or in the public right-of-way.			
CURRENT FEE STRUCTURE \$364 per hour (\$1,373 minimum) On Property or Riser Relocation - \$343 per hour (\$686 minimum) Paving and other charges may apply.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,373.00	TOTAL REVENUE:	\$52,174
UNIT COST:	\$2,165.66	TOTAL COST:	\$82,295
UNIT PROFIT (SUBSIDY):	\$(792.66)	TOTAL PROFIT (SUBSIDY):	\$(30,121)
TOTAL UNITS:	38	PCT. COST RECOVERY:	63.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Up to 1 1/4": PE - \$1,000 Steel - \$1,500 2" & greater: PE - \$1,500 Steel - \$2,000 Paving and other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SERVICE PIPELINE DISCONNECTION					REFERENCE NO. ER-47		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 38		
<u>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. & PIPELINES	GAS CONSTR. WORKER II		9.00	\$924.36	38	\$35,126	
CONSTR. & PIPELINES	GAS PIPELINE WELDER		2.25	\$324.18	38	\$12,319	
CONSTR. & PIPELINES	SR EQUIP OPERATOR		2.25	\$303.37	38	\$11,528	
CONSTR. & PIPELINES	GAS MAINT SUPV I		4.00	\$613.76	38	\$23,323	
		TYPE SUBTOTAL	17.50	\$2,165.67		\$82,295	
TOTALS			17.50	\$2,165.66		\$82,295	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE SERVICE PIPELINE REPAIR		REFERENCE NO. ER-48	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE REPAIR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Repair of service pipeline damaged by a third party on private property or the public right-of-way.			
CURRENT FEE STRUCTURE \$343 per hour (\$686 minimum) Paving and other charges may apply.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,029.00	TOTAL REVENUE:	\$1,029
UNIT COST:	\$1,079.00	TOTAL COST:	\$1,079
UNIT PROFIT (SUBSIDY):	\$(50.00)	TOTAL PROFIT (SUBSIDY):	\$(50)
TOTAL UNITS:	1	PCT. COST RECOVERY:	95.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved (\$1,080 minimum) plus any outside costs and parts/supplies			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE SERVICE PIPELINE REPAIR				REFERENCE NO. ER-48			
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Minimum	6.02	\$618.31	1	\$618	
CONSTR. & PIPELINES	GAS MAINT SUPV I	Minimum	3.00	\$460.32	1	\$460	
TYPE SUBTOTAL			9.02	\$1,078.63		\$1,079	
TOTALS			9.02	\$1,079.00		\$1,079	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE BOLLARD INSTALLATION		REFERENCE NO. ER-49	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE BOLLARD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Installation of a bollard when required to protect a meter from damage.			
CURRENT FEE STRUCTURE \$172 per bollard			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$172.00	TOTAL REVENUE:	\$344
UNIT COST:	\$256.50	TOTAL COST:	\$513
UNIT PROFIT (SUBSIDY):	\$(84.50)	TOTAL PROFIT (SUBSIDY):	\$(169)
TOTAL UNITS:	2	PCT. COST RECOVERY:	67.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$410 for first bollard plus \$100 for each additional bollard			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE BOLLARD INSTALLATION					REFERENCE NO. ER-49		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	First - 2 Hr Of 2	4.01	\$411.87	1	\$412	
		TYPE SUBTOTAL	4.01	\$411.87		\$412	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Ea Add'l-30 Min Of 2	0.98	\$100.66	1	\$101	
		TYPE SUBTOTAL	0.98	\$100.66		\$101	
TOTALS			4.99	\$256.50		\$513	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CONCRETE OR ASPHALT REPAIR		REFERENCE NO. ER-50	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE REPAIR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Permanent repair of concrete or asphalt due to customer requested gas pipeline work.			
CURRENT FEE STRUCTURE \$32 per square foot			
<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:	81	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$32 per square foot (\$500 minimum) Other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CONCRETE OR ASPHALT REPAIR				REFERENCE NO. ER-50		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 81		
<u>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. & PIPELINES	GAS CONSTR. WORKER II	Contractor Cost	0.00	\$0.00	81	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ADDITIONAL WORK CREW MOBILIZATION		REFERENCE NO. ER-51	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE MOBILIZATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional mobilizations of work crews to project sites when required due to customer request.			
CURRENT FEE STRUCTURE \$1,560 per mobilization			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,560.00	TOTAL REVENUE:	\$1,560
UNIT COST:	\$2,097.00	TOTAL COST:	\$2,097
UNIT PROFIT (SUBSIDY):	\$(537.00)	TOTAL PROFIT (SUBSIDY):	\$(537)
TOTAL UNITS:	1	PCT. COST RECOVERY:	74.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,100 per mobilization Other charges may apply			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ADDITIONAL WORK CREW MOBILIZATION					REFERENCE NO. ER-51		
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>	
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	3 Hrs Of 4	12.00	\$1,232.52	1	\$1,233	
CONSTR. & PIPELINES	SR EQUIP OPERATOR		3.00	\$404.49	1	\$404	
CONSTR. & PIPELINES	GAS MAINT SUPV I		3.00	\$460.32	1	\$460	
TYPE SUBTOTAL			18.00	\$2,097.33		\$2,097	
TOTALS			18.00	\$2,097.00		\$2,097	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE REGULAR HOURS CONSTRUCT CREW WORK		REFERENCE NO. ER-52
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Construction work other than pipeline installation work during regular working hours.		
CURRENT FEE STRUCTURE \$624 per hour (\$1,872 minimum) Mobilization and other charges may apply.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved (3 hour minimum) plus any outside costs or parts/supplies.		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE REGULAR HOURS CONSTRUCT CREW WORK				REFERENCE NO. ER-52		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Actual Costs	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE AFTER/EMERG HOURS CONSTR CREW WORK		REFERENCE NO. ER-53	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Construction work other than pipeline installation work after regular working hours.			
CURRENT FEE STRUCTURE \$780 per hour (\$2,340 minimum) Mobilization and other charges may apply.			
<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 120% of the fully allocated hourly rates for all personnel involved (3 hour minimum) plus any outside costs or parts/supplies.			

June 30, 2021

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE AFTER/EMERG HOURS CONSTR CREW WORK				REFERENCE NO. ER-53		
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>
CONSTR. & PIPELINES	GAS CONSTR. WORKER II	Actual Costs	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-STEEL ELEC ARC		REFERENCE NO. ER-54	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing contractor quality assurance qualification testing for Electric ARC steel pipe joining.			
CURRENT FEE STRUCTURE \$2,250 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,250.00	TOTAL REVENUE:	\$11,250
UNIT COST:	\$3,887.00	TOTAL COST:	\$19,435
UNIT PROFIT (SUBSIDY):	\$(1,637.00)	TOTAL PROFIT (SUBSIDY):	\$(8,185)
TOTAL UNITS:	5	PCT. COST RECOVERY:	57.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,885 per test			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-STEEL ELEC ARC				REFERENCE NO. ER-54		
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>
UTILITY BILLING	CUST SVCS SUPV II	Per Bill	0.25	\$39.47	5	\$197
CONSTR. & PIPELINES	SECRETARY		2.00	\$194.78	5	\$974
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 2	6.00	\$864.48	5	\$4,322
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 1	8.00	\$1,152.64	5	\$5,763
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 3-4	8.00	\$1,152.64	5	\$5,763
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Prep	2.00	\$288.16	5	\$1,441
CONSTR. & PIPELINES	SUPT-PIPELINE OPS		1.00	\$194.80	5	\$974
TYPE SUBTOTAL			27.25	\$3,886.97		\$19,435
TOTALS			27.25	\$3,887.00		\$19,435

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-STEEL OXYACETYL.		REFERENCE NO. ER-55	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing contractor quality assurance qualification testing for Oxyacetylene steel pipe joining.			
CURRENT FEE STRUCTURE \$236 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$236.00	TOTAL REVENUE:	\$1,180
UNIT COST:	\$2,348.80	TOTAL COST:	\$11,744
UNIT PROFIT (SUBSIDY):	\$(2,112.80)	TOTAL PROFIT (SUBSIDY):	\$(10,564)
TOTAL UNITS:	5	PCT. COST RECOVERY:	10.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,350 per test			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-STEEL OXYACETYL.				REFERENCE NO. ER-55		
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>
UTILITY BILLING	CUST SVCS SUPV II	Per Bill	0.25	\$39.47	5	\$197
CONSTR. & PIPELINES	SECRETARY		1.00	\$97.39	5	\$487
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 1	8.00	\$1,152.64	5	\$5,763
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Prep	2.00	\$288.16	5	\$1,441
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 2	4.00	\$576.32	5	\$2,882
CONSTR. & PIPELINES	SUPT-PIPELINE OPS		1.00	\$194.80	5	\$974
TYPE SUBTOTAL			16.25	\$2,348.78		\$11,744
TOTALS			16.25	\$2,348.80		\$11,744

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CONTR QUAL TEST - PE FUSE UP TO 2"		REFERENCE NO. ER-56	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE CLASS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing contractor quality assurance qualification testing for Heat Fusion plastic pipe joining up to 2" PE pipe.			
CURRENT FEE STRUCTURE \$416 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$416.00	TOTAL REVENUE:	\$832
UNIT COST:	\$4,665.00	TOTAL COST:	\$9,330
UNIT PROFIT (SUBSIDY):	\$(4,249.00)	TOTAL PROFIT (SUBSIDY):	\$(8,498)
TOTAL UNITS:	2	PCT. COST RECOVERY:	8.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,665 per class (with up to 4 people per class) \$1,165 per re-test			

July 5, 2021

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CONTR QUAL TEST - PE FUSE UP TO 2"					REFERENCE NO. ER-56		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVCS SUPV II	Per Bill	0.25	\$39.47	2	\$79	
INSPECTIONS - GAS	CONST INSP II	Prep	2.00	\$363.80	2	\$728	
INSPECTIONS - GAS	CONST INSP II	Day 2	2.99	\$543.88	2	\$1,088	
INSPECTIONS - GAS	CONST INSP II	Day 1	8.00	\$1,455.20	2	\$2,910	
CONSTR. & PIPELINES	SECRETARY		4.00	\$389.56	2	\$779	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 1	8.00	\$1,152.64	2	\$2,305	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 2	3.00	\$432.24	2	\$864	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Prep	2.00	\$288.16	2	\$576	
TYPE SUBTOTAL			30.24	\$4,664.95		\$9,330	
TOTALS			30.24	\$4,665.00		\$9,330	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-PLAST ELECTR/MECH		REFERENCE NO. ER-57	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing contractor quality assurance qualification testing for Electro and Mechanical Fusion plastic pipe joining.			
CURRENT FEE STRUCTURE \$118 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
This service is no longer provided and should be removed from the fee schedule.			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-PLAST ELECTR/MECH					REFERENCE NO. ER-57		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CONTR QUAL TEST - PE FUSE 4" & 6"		REFERENCE NO. ER-58	
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE CLASS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing contractor quality assurance qualification testing for Heat Fusion plastic pipe joining for 4-6" PE pipe.			
CURRENT FEE STRUCTURE \$936 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,744.00	TOTAL REVENUE:	\$7,488
UNIT COST:	\$4,665.00	TOTAL COST:	\$9,330
UNIT PROFIT (SUBSIDY):	\$(921.00)	TOTAL PROFIT (SUBSIDY):	\$(1,842)
TOTAL UNITS:	2	PCT. COST RECOVERY:	80.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,665 per class (with up to 4 people per class) \$1,165 per re-test			

July 5, 2021

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CONTR QUAL TEST - PE FUSE 4" & 6"					REFERENCE NO. ER-58		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
UTILITY BILLING	CUST SVCS SUPV II	Per Bill	0.25	\$39.47	2	\$79	
INSPECTIONS - GAS	CONST INSP II	Prep	2.00	\$363.80	2	\$728	
INSPECTIONS - GAS	CONST INSP II	Day 2	2.99	\$543.88	2	\$1,088	
INSPECTIONS - GAS	CONST INSP II	Day 1	8.00	\$1,455.20	2	\$2,910	
CONSTR. & PIPELINES	SECRETARY		4.00	\$389.56	2	\$779	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 1	8.00	\$1,152.64	2	\$2,305	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Day 2	3.00	\$432.24	2	\$864	
CONSTR. & PIPELINES	GAS PIPELINE WELDER	Prep	2.00	\$288.16	2	\$576	
TYPE SUBTOTAL			30.24	\$4,664.95		\$9,330	
TOTALS			30.24	\$4,665.00		\$9,330	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-COVERED TASKS		REFERENCE NO. ER-59
PRIMARY DEPARTMENT CONSTR. & PIPELINES	UNIT OF SERVICE PERSON	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Performing contractor quality assurance qualification testing for personnel to perform assigned covered tasks.		
CURRENT FEE STRUCTURE Apprentice Level - \$2,080 per person Journey Level - \$2,600 per person Supervisory Level - \$3,120 per person		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
UNIT COST:	\$0.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%		
Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE CONTR QUALIF TEST-COVERED TASKS				REFERENCE NO. ER-59		
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>
CONSTR. & PIPELINES	GAS PIPELINE WELDER	At Cost	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING TECHNICAL REVIEW		REFERENCE NO. ER-60	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Technical Engineering review of plans and/or drawings and project management.			
CURRENT FEE STRUCTURE \$172 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,385,288.00	TOTAL REVENUE:	\$1,385,288
UNIT COST:	\$1,584,664.00	TOTAL COST:	\$1,584,664
UNIT PROFIT (SUBSIDY):	\$(199,376.00)	TOTAL PROFIT (SUBSIDY):	\$(199,376)
TOTAL UNITS:	1	PCT. COST RECOVERY:	87.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$193 per hour			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING TECHNICAL REVIEW					REFERENCE NO. ER-60		
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 - GAS	MECHANICAL ENGINEER	Job Costing	1,498.00	\$309,456.84	1	\$309,457	
ENGINEERING - GAS	MECH ENG ASSOC	100% Of 2	3,278.00	\$551,785.74	1	\$551,786	
ENGINEERING - GAS	SR MECHANICAL ENG	100% Of 2	3,278.00	\$723,421.82	1	\$723,422	
TYPE SUBTOTAL			8,054.00	\$1,584,664.40		\$1,584,664	
TOTALS			8,054.00	\$1,584,664.00		\$1,584,664	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING SUPPORT REVIEW		REFERENCE NO. ER-61
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE HOUR	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Preparation, review and/or approval of project drawings or other support services.		
CURRENT FEE STRUCTURE \$129 per hour		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,460,345.00	TOTAL REVENUE: \$1,460,345
UNIT COST:	\$1,462,730.00	TOTAL COST: \$1,462,730
UNIT PROFIT (SUBSIDY):	\$(2,385.00)	TOTAL PROFIT (SUBSIDY): \$(2,385)
TOTAL UNITS:	1	PCT. COST RECOVERY: 99.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per hour		

June 30, 2021

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ENGINEERING SUPPORT REVIEW					REFERENCE NO. ER-61		
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 - GAS	ENGINEERING TECH I	100% Of 2	3,278.00	\$366,873.76	1	\$366,874	
ENGINEERING - GAS	ENGINEERING TECH II	Job Costing	6,403.50	\$855,955.85	1	\$855,956	
ENGINEERING - GAS	SR ENG TECH I	100%	1,639.00	\$239,900.43	1	\$239,900	
TYPE SUBTOTAL			11,320.50	\$1,462,730.04		\$1,462,730	
TOTALS			11,320.50	\$1,462,730.00		\$1,462,730	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PLAN CHECK REVIEW FEE		REFERENCE NO. ER-62	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of plans for conflicts with gas mains, service lines, or meter locations.			
CURRENT FEE STRUCTURE \$400 per plan (for each 2 reviews)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$400.00	TOTAL REVENUE:	\$400
UNIT COST:	\$620.00	TOTAL COST:	\$620
UNIT PROFIT (SUBSIDY):	\$(220.00)	TOTAL PROFIT (SUBSIDY):	\$(220)
TOTAL UNITS:	1	PCT. COST RECOVERY:	64.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$620 per plan (for each 2 reviews)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PLAN CHECK REVIEW FEE					REFERENCE NO. ER-62		
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 - GAS	MECHANICAL ENGINEER	Per 2 Reviews	3.00	\$619.74	1	\$620	
		TYPE SUBTOTAL	3.00	\$619.74		\$620	
TOTALS			3.00	\$620.00		\$620	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE RIGHT OF WAY REVIEW		REFERENCE NO. ER-63	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review of right of way sketches.			
CURRENT FEE STRUCTURE \$172 per review			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$172.00	TOTAL REVENUE:	\$8,600
UNIT COST:	\$240.00	TOTAL COST:	\$12,000
UNIT PROFIT (SUBSIDY):	\$(68.00)	TOTAL PROFIT (SUBSIDY):	\$(3,400)
TOTAL UNITS:	50	PCT. COST RECOVERY:	71.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per plan			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE RIGHT OF WAY REVIEW					REFERENCE NO. ER-63		
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>	
ENGINEERING - GAS	MECHANICAL ENGINEER		1.00	\$206.58	50	\$10,329	
ENGINEERING - GAS	ENGINEERING TECH II		0.25	\$33.42	50	\$1,671	
		TYPE SUBTOTAL	1.25	\$240.00		\$12,000	
TOTALS			1.25	\$240.00		\$12,000	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ENERGY RESOURCES TAC REVIEW		REFERENCE NO. ER-64	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Energy Resources staff review of a proposed development as part of the inter-departmental Technical Advisory Committee.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$267.34	TOTAL COST:	\$18,714
UNIT PROFIT (SUBSIDY):	\$(267.34)	TOTAL PROFIT (SUBSIDY):	\$(18,714)
TOTAL UNITS:	70	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per application			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ENERGY RESOURCES TAC REVIEW					REFERENCE NO. ER-64		
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>	
ENGINEERING - GAS	ENGINEERING TECH II		2.00	\$267.34	70	\$18,714	
		TYPE SUBTOTAL	2.00	\$267.34		\$18,714	
TOTALS			2.00	\$267.34		\$18,714	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE WILL SERVE LETTER		REFERENCE NO. ER-65	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of request for the City's ability to provide gas to a new development.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$206.60	TOTAL COST:	\$5,165
UNIT PROFIT (SUBSIDY):	\$(206.60)	TOTAL PROFIT (SUBSIDY):	\$(5,165)
TOTAL UNITS:	25	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 per request			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE WILL SERVE LETTER				REFERENCE NO. ER-65		
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>
ENGINEERING - GAS	MECHANICAL ENGINEER		1.00	\$206.58	25	\$5,165
		TYPE SUBTOTAL	1.00	\$206.58		\$5,165
TOTALS			1.00	\$206.60		\$5,165

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE EXISTING GAS SVC/FEED ANALYSIS		REFERENCE NO. ER-66	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of changes to existing gas service due to higher pressure demand or ownership change.			
CURRENT FEE STRUCTURE \$300 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$300.00	TOTAL REVENUE:	\$900
UNIT COST:	\$388.33	TOTAL COST:	\$1,165
UNIT PROFIT (SUBSIDY):	\$(88.33)	TOTAL PROFIT (SUBSIDY):	\$(265)
TOTAL UNITS:	3	PCT. COST RECOVERY:	77.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per request			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE EXISTING GAS SVC/FEED ANALYSIS					REFERENCE NO. ER-66		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING - GAS	MECHANICAL ENGINEER		1.00	\$206.58	3	\$620	
INSPECTIONS - GAS	CONST INSP II		1.00	\$181.90	3	\$546	
		TYPE SUBTOTAL	2.00	\$388.48		\$1,165	
TOTALS			2.00	\$388.33		\$1,165	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE NEW GAS SERVICE/FEED ANALYSIS		REFERENCE NO. ER-67	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of gas service to a new development with a total connected load up to 4,000 CFH.			
CURRENT FEE STRUCTURE \$500 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$2,000
UNIT COST:	\$595.00	TOTAL COST:	\$2,380
UNIT PROFIT (SUBSIDY):	\$(95.00)	TOTAL PROFIT (SUBSIDY):	\$(380)
TOTAL UNITS:	4	PCT. COST RECOVERY:	84.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$595 per request			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE NEW GAS SERVICE/FEED ANALYSIS					REFERENCE NO. ER-67		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING - GAS	MECHANICAL ENGINEER		2.00	\$413.16	4	\$1,653	
INSPECTIONS - GAS	CONST INSP II		1.00	\$181.90	4	\$728	
		TYPE SUBTOTAL	3.00	\$595.06		\$2,380	
TOTALS			3.00	\$595.00		\$2,380	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE COMPLEX GAS SERVICE/FEED ANALYSIS		REFERENCE NO. ER-68																
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT																
DESCRIPTION OF SERVICE Review of a complex gas service to a new development.																		
CURRENT FEE STRUCTURE \$1,500 - \$2,000 per request																		
<u>REVENUE AND COST COMPARISON</u>																		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$1,500.00</td> <td style="width: 30%;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$19,500</td> </tr> <tr> <td>UNIT COST:</td> <td style="text-align: right;">\$1,372.00</td> <td>TOTAL COST:</td> <td style="text-align: right;">\$17,836</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$128.00</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black;">\$1,664</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="text-align: right;">13</td> <td>PCT. COST RECOVERY:</td> <td style="text-align: right;">109.33%</td> </tr> </table>	UNIT REVENUE:	\$1,500.00	TOTAL REVENUE:	\$19,500	UNIT COST:	\$1,372.00	TOTAL COST:	\$17,836	UNIT PROFIT (SUBSIDY):	\$128.00	TOTAL PROFIT (SUBSIDY):	\$1,664	TOTAL UNITS:	13	PCT. COST RECOVERY:	109.33%		
UNIT REVENUE:	\$1,500.00	TOTAL REVENUE:	\$19,500															
UNIT COST:	\$1,372.00	TOTAL COST:	\$17,836															
UNIT PROFIT (SUBSIDY):	\$128.00	TOTAL PROFIT (SUBSIDY):	\$1,664															
TOTAL UNITS:	13	PCT. COST RECOVERY:	109.33%															
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,370 per request																		

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE COMPLEX GAS SERVICE/FEED ANALYSIS					REFERENCE NO. ER-68		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 13		
<u>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 - GAS	MECHANICAL ENGINEER		4.00	\$826.32	13	\$10,742	
INSPECTIONS - GAS	CONST INSP II		3.00	\$545.70	13	\$7,094	
		TYPE SUBTOTAL	7.00	\$1,372.02		\$17,836	
TOTALS			7.00	\$1,372.00		\$17,836	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE GAS PIPELINE/METER SET INSPECTION		REFERENCE NO. ER-69	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection or re-inspection of a new gas pipeline or meter setting project.			
CURRENT FEE STRUCTURE \$139 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,036,211.00	TOTAL REVENUE:	\$2,036,211
UNIT COST:	\$3,632,232.00	TOTAL COST:	\$3,632,232
UNIT PROFIT (SUBSIDY):	<u>\$(1,596,021.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,596,021)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	56.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$178 per hour			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE GAS PIPELINE/METER SET INSPECTION					REFERENCE NO. ER-69		
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>	
INSPECTIONS - GAS	GAS FIELD TECHNICIAN I	100% Of 2	3,278.00	\$386,345.08	1	\$386,345	
INSPECTIONS - GAS	PRIN CONST INSPECTOR	100%	1,639.00	\$335,929.44	1	\$335,929	
INSPECTIONS - GAS	CHF CONST INSP	100%	1,639.00	\$309,623.49	1	\$309,623	
INSPECTIONS - GAS	CONST INSP I	100% Of 2	3,278.00	\$531,396.58	1	\$531,397	
INSPECTIONS - GAS	CONST INSP II	Job Costing	11,374.04	\$2,068,937.88	1	\$2,068,938	
TYPE SUBTOTAL			21,208.04	\$3,632,232.47		\$3,632,232	
TOTALS			21,208.04	\$3,632,232.00		\$3,632,232	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE ER ENGINEERING PROJECT ADMIN		REFERENCE NO. ER-70	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Administration of various Engineering projects.			
CURRENT FEE STRUCTURE \$1,178 per work order			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,178.00	TOTAL REVENUE:	\$1,178
UNIT COST:	\$399.00	TOTAL COST:	\$399
UNIT PROFIT (SUBSIDY):	\$779.00	TOTAL PROFIT (SUBSIDY):	\$779
TOTAL UNITS:	1	PCT. COST RECOVERY:	295.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$400 per work order			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE ER ENGINEERING PROJECT ADMIN					REFERENCE NO. ER-70		
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 - GAS	ASST ADMIN ANALYST II		3.00	\$398.58	1	\$399	
		TYPE SUBTOTAL	3.00	\$398.58		\$399	
		TOTALS	3.00	\$399.00		\$399	

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE PREP/PROCESS ENGINEER AGREEMENTS		REFERENCE NO. ER-71	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Preparation and processing of agreements and other documentation.			
CURRENT FEE STRUCTURE \$1,285 per agreement			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,285.00	TOTAL REVENUE:	\$1,285
UNIT COST:	\$664.00	TOTAL COST:	\$664
UNIT PROFIT (SUBSIDY):	\$621.00	TOTAL PROFIT (SUBSIDY):	\$621
TOTAL UNITS:	1	PCT. COST RECOVERY:	193.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,065 per agreement (includes 2 hours of City Attorney)			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE PREP/PROCESS ENGINEER AGREEMENTS				REFERENCE NO. ER-71		
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 - GAS	ASST ADMIN ANALYST II	+ City Atty	5.00	\$664.30	1	\$664
		TYPE SUBTOTAL	5.00	\$664.30		\$664
TOTALS			5.00	\$664.00		\$664

**CITY OF LONG BEACH
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-2021**

SERVICE NEW CONSTRUCTION METER ROOM		REFERENCE NO. ER-72	
PRIMARY DEPARTMENT ENGINEERING/CONST.	UNIT OF SERVICE DEVELOPMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a required meter room due to the needs of a proposed development.			
CURRENT FEE STRUCTURE \$20,000 per development			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20,000.00	TOTAL REVENUE:	\$80,000
UNIT COST:	\$26,209.75	TOTAL COST:	\$104,839
UNIT PROFIT (SUBSIDY):	\$(6,209.75)	TOTAL PROFIT (SUBSIDY):	\$(24,839)
TOTAL UNITS:	4	PCT. COST RECOVERY:	76.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$26,210 per development			

**CITY OF LONG BEACH
COST DETAIL WORKSHEET
FY 2020-2021**

SERVICE NEW CONSTRUCTION METER ROOM					REFERENCE NO. ER-72		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING - GAS	MECHANICAL ENGINEER		16.00	\$3,305.28	4	\$13,221	
ENGINEERING - GAS	ENGINEERING TECH II		8.00	\$1,069.36	4	\$4,277	
ENGINEERING - GAS		1 Yr Data Service	0.00	\$480.00	4	\$1,920	
ENGINEERING - GAS		Sensus RF Engineer	0.00	\$5,970.00	4	\$23,880	
ENGINEERING - GAS		R100 RNI Integration	0.00	\$3,600.00	4	\$14,400	
ENGINEERING - GAS		R100 Installation	0.00	\$3,375.00	4	\$13,500	
ENGINEERING - GAS		R100 Equipment	0.00	\$4,374.75	4	\$17,499	
ENGINEERING - GAS		Cell Modem Equip	0.00	\$750.00	4	\$3,000	
ENGINEERING - GAS		Electrical Install	0.00	\$375.00	4	\$1,500	
INSPECTIONS - GAS	CONST INSP II		16.00	\$2,910.40	4	\$11,642	
		TYPE SUBTOTAL	40.00	\$26,209.79		\$104,839	
TOTALS			40.00	\$26,209.75		\$104,839	

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
DEPARTMENT: PUBLIC WORKS						
Class F Wireless Right-of-Way Facility Permit	\$2,730	\$4470 per permit (for up to ten sites)	Per Permit	\$112,500	General	\$4,470 per permit (for up to ten sites), plus estimate of costs for inspection
Class B Public Art / Objects Permit	\$2,550	\$1290 plus estimate of costs for inspection.	Per Permit	(\$28,400)	General	\$1,290 per permit plus estimate of costs for inspection
Study Review & Consultation	NEW	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.	Instance	\$0	General	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.
Extension of Time/Minor Revision of Permit	NEW	\$100	Per Application	\$40,500	General	\$100 per application
Miscellaneous Engineering Review	NEW	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.	Instance	\$0	General	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.
Public Works Technology Surcharge	NEW (FEE RESTRUCTURED)	3% of all Engineering Permit and Application Fees	Percent	\$22,500	General	3% of all Engineering Permit and Application fees
Miscellaneous Public Works Services	NEW (FEE RESTRUCTURED)	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Per Instance	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
Administrative Right-of-Way Inspection Citation Fee - Fourth Citation	NEW (FEE RESTRUCTURED)	\$1,000	Citation	\$0	General	Fourth Violation - \$1,000
Administrative Right-of-Way Inspection Citation Fee - Fifth and Subsequent Citations	NEW (FEE RESTRUCTURED)	\$2,500	Citation	\$0	General	Fifth and subsequent violations - \$2,500
Administrative Right-of-Way Inspection Citation Fee - Egregious Violation	NEW (FEE RESTRUCTURED)	\$1,500 or \$2,500 as determined by the violation	Citation	\$0	General	Egregious Violation - \$1,500 or \$2,500 as determined by the violation

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Engineering Permit Appeal - Public Walkways Occupancy Permit - Applicant	\$2,685	\$2,310	Appeal	\$12,700	General	Applicant - \$2,310 per appeal
Engineering Permit Appeal - Public Walkways Occupancy Permit - Third Party	\$100	\$1,000	Appeal	\$0	General	Third Party - \$1,000 per appeal
Class E Public Walkway Occupancy Permit - Renewal	NEW (FEE RESTRUCTURED)	\$760 plus estimate of costs for inspection.	Per Permit	\$0	General	Renewal - \$760 per permit plus estimate of costs for inspection
FACILITIES						
Guard Rail/Fencing Barrier Repair during Business Hours	\$90/hr plus materials and \$12.60/process fee	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Occurrence	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
Guard Rail/Fencing Barrier Repair after Business Hours	\$133/hour plus materials, \$12.60/process fee with 3 hour minimum	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Occurrence	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
Civic Center Facilities - Special Events Usage or Damage Repairs during Business Hours	\$90/hr plus materials, and any additional contractor costs	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Occurrence	\$0	Civic Center	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
Civic Center Facilities - Special Events Usage or Damage Repairs after Business Hours	\$133/hr plus materials with 3 hour minimum, plus any contractor costs	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Occurrence	\$0	Civic Center	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
Non-Civic Center Facilities - Damage Repairs during Business Hours	\$90/hr plus materials and any additional required contractor costs	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Occurrence	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
Non-Civic Center Facilities - Damage Repairs after Business Hours	\$133/hr plus materials with 3 hour minimum, plus any contractor costs	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Occurrence	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
LAND DEVELOPMENT ACTIVITIES						
Site Plan Review	\$3,820	\$3,915	Application	\$19,500	General	\$3,915 per application

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Class C/D ROW Excavation / Park Improvement - Plan Review	\$1,270	\$1210 plus estimate of costs for inspection.	Sheet	\$0	General	\$1,210 per sheet, plus estimate of costs for inspection
Tentative Map Review	\$1,530	\$1,790	Application	\$2,000	General	\$1,790 per application
Final Parcel Maps	\$4,245	\$4,415	Per map	\$1,500	General	\$4,415 per map
Waived Parcel Map	\$3,365	\$3,600	Per map	\$0	General	\$3,600 per map
Tract Maps: < 20 Lots/Units	\$8,350	\$8,245	Per map	\$1,800	General	\$8,245 per map plus \$55 per lot over 20 lots
Tract Maps: > 21 Lots/Units	\$8,350 + \$108 For Each Lot/Unit Over 20	\$8,245 per map + \$55 For Each Lot/Unit Over 20	Per map	\$0	General	\$8,245 per map plus \$55 per lot over 20 lots
Revisions or Excess Plan/Map Review	30% of Initial Fee Per Revision	30% of Initial Fee Per Revision/Submittal	Each	\$0	General	30% of initial fee per revision/submittal
Field Boundary Check or Recheck	\$795 + \$61/Point	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.	Each	\$0	General	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.
Field Site Review and/or Improvement Certification	\$1,525	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.	Each	\$0	General	Charge the fully allocated hourly rate for all personnel involved plus any outside costs.
Lot Line Adjustment	\$2,005	\$1,825	Per application	(\$300)	General	\$1,825 per application
Parkway Tree Planting	\$638	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Each Tree	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
RECORDS SEARCH AND RECORDS COPYING						
Records Search - Technical Assistance	\$170/hour; first 15 minutes free	\$160/hour; first 15 minutes free	Hour	\$0	General	Records Search - Technical Assistance - \$160 per hour (first 15 minutes free)
3M Microfilm Copies	\$5.55	\$5.30	Copy	\$0	General	3M Microfilm Enlargement - \$5.30 per copy
G.I.S Map	\$29.45 for one (36"x36")	\$28 for one (36"x36")	Each	\$0	General	GIS Map - \$28 each
Map Copy Requests	\$5.55	\$5.30	Copy	\$0	General	24x36" map - \$5.30 per copy
Digital/Electronic Copies	\$1.13	\$1.10	each	\$0	General	Digital/Electronic Copy -\$1.10 each
Map Books	\$19.10	\$18.15	Each	\$0	General	Map Book - \$18.15 each
2400 Scale City Maps	\$19.10	\$18.15	Each	\$0	General	2400 Scale City Map - \$18.15 each
1800 Scale City Maps	\$25.90	\$24.65	Each	\$0	General	1800 Scale City Map - \$24.65 each
1200 Scale City Maps	\$28.25	\$26.85	Each	\$0	General	1200 Scale City Map - \$26.85 each
RIGHT OF WAY FEE SCHEDULE						
Final Street and Alley Vacation	\$3,675	\$4,930	Per Application	\$0	General	Final - \$4,930 per application
Tentative Street and Alley Vacation	\$7,435	\$6,770	Per Application	\$17,573	General	Tentative - \$6,770 per application

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Administrative Right-of-Way Inspection Citation Fee - First Citation	\$108	\$100	Citation	\$0	General	First Violation - \$100
Administrative Right-of-Way Inspection Citation Fee - Second Citation	\$215	\$200	Citation	\$0	General	Second Violation - \$200
Administrative Right-of-Way Inspection Citation Fee - Third Citation	\$545	\$500	Citation	\$0	General	Third Violation - \$500
Improvement Plan Review	NEW (FEE RESTRUCTURED)	\$1,200	Per Sheet	(\$346)	General	\$1,210 per sheet
Class E Public Walkway Occupancy Permit - Sidewalk & Parklet	\$1,090	\$1375 plus estimate of costs for inspection.	Per Permit	\$149,673	General	Sidewalk - \$1,375 per permit plus estimate of costs for inspection
News Rack Impound	\$715 per Rack	\$505 per Rack	Rack	(\$400)	General	\$505 per newsrack
No Parking Signs	\$2.45 per sign	\$115	Per Request	\$0	General	\$115 per request
Dedication: Street, Alley & Sidewalk	\$3,280	\$3,360	Per Document	\$2,400	General	\$3,360 per document
Easements: Utility & Other Special Purpose	\$3,280	\$3,120	Per Document	\$0	General	\$3,120 per document
Easements: Granted by the City	\$3,280	\$3,120	Per Document	\$0	General	\$3,120 per document
Agreement Processing	\$385	\$2,430 per agreement plus actual costs at the fully allocated hourly rates for inspection and attorney review	Per Agreement	\$20,700	General	\$2,430 per agreement plus actual costs at the fully allocated hourly rates for inspection and attorney review
Quitclaim	\$3,280	\$3,120	Each	\$0	General	\$3,120 per application

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
STREET IMPROVEMENT PERMITS						
Tree Trimming Out of Cycle	\$213	\$140 per request plus actual contract costs	Each	\$0	General	\$140 per request plus actual contract costs
Engineering Inspection - Improvements in Public ROW	\$10.6%/valuation \$250 minimum	\$160 per hour; After Hours: \$185 per hour (2hr minimum)	Per Hour	\$0	General	Regular Hours - \$160 per hour After Hours - \$185 per hour (2 hour minimum)
Class A Temporary Street Occupancy Permits - Concrete Improvements in ROW	\$2.80/lf/week \$63 minimum	\$310	per Permit	\$17,800	General	Concrete Improvements in ROW - \$310 per permit
Class A Temporary Street Occupancy Permits - Dumpster/Pod/Laydown	\$83 for first week + \$6.70 after that	\$70	per permit	\$0	General	Dumpster/Pod/Laydown - \$70 per permit
STORM WATER MANAGEMENT						
Storm Water Compliance Inspection Fee (I/C)	219	285	Inspection	\$239,400	General	\$285 per inspection
Storm Water Compliance Inspection Fee (IGP) â€” With State	343	330	Inspection	\$1,700	General	\$330 per inspection
Storm Water Compliance Follow-up Inspection Fee (I/C)	219	250	Follow-up Inspection (I/C)	\$173,800	General	\$250 per inspection
Storm Water Compliance Follow-up Inspection Fee (IGP) With State	343	295	Follow-up Inspection (IGP)	\$2,200	General	\$295 per inspection
Storm Water Notice of Violation Fee	\$108	\$295	Notice of Violation	\$4,000	General	Stormwater or Right-of-Way Violation - \$295 per notice
Stormwater Item Retrieval	\$12	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	per instance	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Pollution Abatement Fee	Variable, and based on actual costs per invoices provided by the contractor detailing the amount and cost of the work required to correct the violation.	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Per Instance	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
TRAFFIC ENGINEERING						
Traffic Control Plan Review	NEW	\$385	Per Sheet	(\$421,900)	General	\$385 per sheet
Preferential Parking Study/Application Processing	\$1,515	Deposit with actual charges based on number of housing units: 1-10 - \$2,500 11-50 - \$5,000 51-100 - \$7,500 101+ - \$10,000	Application	\$0	General	Deposit with actual charges based on number of housing units: 1-10 - \$2,500 11-50 - \$5,000 51-100 - \$7,500 101+ - \$10,000
Driveway Parking Permit Application	\$185	\$95	Per Driveway	\$0	General	\$95 per driveway
Driveway Parking Annual Permit	\$41.80	\$55	Per Permit	\$200	General	\$55 per permit
Curb Painting on Request	NEW	\$765 per location plus \$30 per each additional location and \$55 per each additional sign	Location	\$800	General	\$765 per location plus \$30 per each additional location and \$55 per each additional sign
Light Shield Install by Request	NEW	\$200	Per light shield.	\$0	General	\$200 per light shield
Additional Streetlight Request (includes Maintenance and Electrical)	NEW	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Instance	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
Driveway Tip - Paint	\$185	\$325	Location	\$17,800	General	\$325 per location

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Proposed Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Driveway Tip - Repaint	\$92	\$170	Location	\$2,600	General	\$170 per location
No Parking Sign - Temporary Posting	\$91	\$115	Per Request	\$114,100	General	\$115 per request
Preferential Parking District Sign	\$128	\$470 per request plus \$155 per each additional sign after the first sign	Sign Installation	\$0	General	\$470 per request plus \$155 per each additional sign after the first sign
Parking Meter Removal Fee	\$128	\$235 for first meter plus \$60 per each additional meter plus amount equal to lost meter revenue	Meter	\$1,500	General	\$235 for first meter plus \$60 per each additional meter plus amount equal to lost meter
Parking Meter Removal Fee	\$255	\$295 for first meter plus \$115 per each additional meter plus amount equal to lost meter revenue.	Post	\$700	General	\$295 for first meter plus \$115 per each additional meter; plus amount equal to lost meter revenue
STREETLIGHTS						
Streetlight Pole Damage Repair	NEW (FEE RESTRUCTURED)	Charge the fully allocated hourly rates for all personnel used plus any outside costs.	0	\$0	General	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
TOTAL PUBLIC WORKS				\$528,600		
				TOTAL GENERAL FUND GROUP	\$528,600	
				TOTAL CIVIC CENTER FUND GROUP	\$0	

*Anticipated revenue maybe reported at \$0 if impact is unknown due to insufficient data for use.

FEES PROPOSED FOR NO CHANGE

Fee Name	Description	Fee	Per	Fund Group
DEPARTMENT: PUBLIC WORKS				
Reason for No Change: No change needed as current fees are aligned to the cost of service and study recommendations.				
Expedited Fee Review	Request to expedite permit fee review	2x Base Fee	Each	General
Micro-Mobility Permit Fee	Fee charged for Micro-Mobility vendors to operate in the City of Long Beach.	\$25,000	Annually	General
Micro-Mobility Device Fee	Fee charged to Micro-Mobility vendors for each device operating in the City of Long Beach.	\$100/device	Annually	General
Micro-Mobility Daily Impound Fee	Fee charged to Micro-Mobility vendors for each unit found non-compliant with the Micro-Mobility standards discarded in the Public Right of Way and impounded by the Department of Public Works. \$25/day/vehicle.	\$25/day/device impounded	Per Day	General
Micro-Mobility Non-Compliance Fee (Discarded device in public ROW)	Fee charged to Micro-Mobility vendors for each device discarded in the Public Right of Way and impounded by the Department of Public Works.	\$100/Device Impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device outside of designated vendor parking zone or exceeding designated parking zone capacity)	Fee charged to Micro-Mobility vendors for each Micro Mobility device found re-balanced outside of designated vendor parking zone or exceeding designated parking zone capacity.	\$100/device impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device noncompliant with ADA requirements)	Fee charged to Micro-Mobility vendors for each Micro Mobility Device found noncompliant with ADA requirements and situation not remedied within 2 hours.	\$100/Device Impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device left unattended for more than 24 hours)	Fee charged to Micro-Mobility vendors for each Micro Mobility Device left unattended for more than 24 hours (unless within the limits of a parking zone).	\$100/Device impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device fails to meet the minimum equipment requirements)	Fee charged to Micro-Mobility vendors for each Micro Mobility Device that fails to meet the minimum equipment requirements in Micro-Mobility Permit Section 3.4.1. and/or requirements set forth by CVC 21201.	\$100/device impounded	Per Device	General

FEES PROPOSED FOR NO CHANGE

Fee Name	Description	Fee	Per	Fund Group
DEPARTMENT: PUBLIC WORKS				
Reason for No Change: No change needed as current fees are aligned to the cost of service and study recommendations.				
Micro-Mobility Non-Compliance Fee (Damaged Device available for public use or left in the public right-of-way)	Fee charged to Micro-Mobility vendors for each damaged Micro Mobility device available for public use or left in the public right-of-way.	\$100/device impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device not removed as requested)	Fee charged to Micro-Mobility vendors for each Micro Mobility Device not removed as requested for special event or emergency as per CVC 312.5.2.	\$100/Device impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device quantity exceeds vendor’s maximum allowed Citywide capacity)	Fee charged to Micro-Mobility vendors if the Micro Mobility Device quantity exceeds vendor’s maximum allowed Citywide capacity.	\$100/device impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device speed exceeds maximum)	Fee charged to Micro-Mobility vendors for each Micro Mobility Device that exceeds the maximum speed set forth by CVC 22411 (e-scooters: 15 MPH) and (e-bikes: 20 MPH).	\$100/device impounded	Per Device	General
Micro-Mobility Non-Compliance Fee (Device deployed by non-permitted vendor)	Fee charged to vendors for each Micro Mobility Device deployed by non-permitted vendor.	\$100/device Impounded	Per Device	General
RECORDS SEARCH AND RECORDS COPYING				
Records Search Copies	Record Search copy sizes 8 1/2 X 11; 8 1/2 X 14 & 11 X 17	\$0.30	Copy	General

FEES FOR DELETION

Fee Name	Description	Fee	Per	Fund Group
DEPARTMENT: PUBLIC WORKS				
Reason for Deletion: Public Works proposed fees for deletion due to changes in fee structure. New and changed fees are proposed in its place.				
LAND DEVELOPMENT ACTIVITIES				
Financial Guarantee	Fee to process financial guarantee for required improvements.	\$1,515	Each	General
Certificate of Compliance	Fee to cover the issuance of a certificate of compliance to a parcel owner that was created prior to 1972 and any services received from professional consulting services per LBMC 20.16.050.	\$1,350 + Direct Charges from Professional	Each	General
PERMIT FEE SCHEDULE				
Excavations: 0 to 100 sq ft	Fee to cover construction in the public rights-of-way.	\$1,500+ 6.2% surcharge	Each	General
Excavations: 101 to 1,000 sq ft	Fee to cover construction in the public rights-of-way.	\$1,500+\$1.59/sq ft above 100 square feet + 6.2% surcharge.	Each	General
Excavations: 1,001 to 5,000 sq ft	Fee to cover construction in the public rights-of-way.	\$2,925+ \$0.93/sq ft above 1,000 sq ft +6.2% surcharge	Each	General
Excavations: 5,001 to 10,000 sq ft	Fee to cover construction in the public rights-of-way.	\$6,705 + \$0.44/sq ft above 5,000 sq ft + 6.2% surcharge	Each	General
Excavations: 10,001 sq ft +	Fee to cover construction in the public rights-of-way.	\$8,943 + \$0.33/sq ft above 10,000 sq ft + 6.2% surcharge	Each	General
Groundwater monitoring wells and cathodic protection wells	Fee to cover construction in the public rights-of-way.	\$1,780	Location	General
Soil Borings, corings, hydropunches & cone penetration tests	Fee to cover construction in the public rights-of-way.	\$1,500	Location	General
Manhole castings, vault frames & well boxes	Fee to cover construction in the public rights-of-way.	\$1,500	Location	General
RECORDS SEARCH AND RECORDS COPYING				
Burials and Removals	Record transfer of burial lot	\$1.23	Record in Book	General
Mailing and Handling Fee		\$25.15	Mailing	General
RIGHT OF WAY FEE SCHEDULE				
Final Street and Alley Vacation: over 5,000 sq ft	Final fee to cover the processing of a street vacation.	\$5,525	Each	General
Tentative Street and Alley Vacation: 0 - 5,000 sq ft	Initial fee to cover the processing of a street vacation.	\$5,585	Each	General

FEES FOR DELETION

Fee Name	Description	Fee	Per	Fund Group
DEPARTMENT: PUBLIC WORKS				
Reason for Deletion: Public Works proposed fees for deletion due to changes in fee structure. New and changed fees are proposed in its place.				
Administrative Right-of-Way Inspection Citation Fee - Billing Cost for 2nd and Further Citations	This will allow staff to write administrative citations to entities who fail to comply with the Peak Hour Ordinance. The Peak Hour Directive seeks to minimize impacts to traffic flow by prohibiting work or obstructions in the ROW during peak traffic hours (6:00 a.m. to 8:30 a.m. and 3:30 p.m. to 6:30 p.m.). This billing cost will be applied for the 2nd and further Citations occurring at the same project location.	\$144	Per Instance	General
Administrative Right-of-Way Inspection Citation Fee - Re-Inspection Fee	This will allow staff to write administrative citations to entities who fail to comply with the Peak Hour Ordinance. The Peak Hour Directive seeks to minimize impacts to traffic flow by prohibiting work or obstructions in the ROW during peak traffic hours (6:00 a.m. to 8:30 a.m. and 3:30 p.m. to 6:30 p.m.). This re-inspection fee will be charged in addition to the appropriate ROW Peak Hour Violation. Charged in addition for each of the 1st Five ROW Peak Hour Violations.	\$230	Per Inspection	General
Appeal Deposit Fee for Appeal by Applicant/Permittee	Fee to cover appeal processing of public walkways occupancy permit. Deposit fee is refunded if the appeal is granted.	\$1,090	Appeal	General
Permit: 0 to 200 sq ft	Fee to cover permit processing of public walkway occupancy permits.	\$684	Each	General
STREET IMPROVEMENTS PERMITS				
Street Improvement Permit; Under Sidewalk Roof Drain	Fee to cover construction in the sidewalk right of way.	\$590	Each	General
Street Improvement Permit; Wheel Chair Ramp Finishing	Fee to cover construction in the public right of way.	\$750	Each	General
TEMPORARY STREET OCCUPANCY PERMITS				
Site Inspection	Fee to cover field inspection of permit requirements.	\$139 per hour; weekend and overtime work performed at \$200 per hour for two hour minimum	Hour	General
Street Use Fee: 200 sq ft	Fee for short-term usage of right of way.	\$64	Week	General
TRAFFIC OPERATIONS				

FEES FOR DELETION

Fee Name	Description	Fee	Per	Fund Group
DEPARTMENT: PUBLIC WORKS				
Reason for Deletion: Public Works proposed fees for deletion due to changes in fee structure. New and changed fees are proposed in its place.				
Reschedule No Parking Sign - Temporary Posting	This Reschedule fee covers the administrative labor to reschedule to a different time prior to deployment. If a request to change the posted schedule is made after delineator deployment, a new service request is required along with a new No Parking Sign fee payment.	\$20	Sign	General

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Requested Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
DEPARTMENT: ENERGY RESOURCES						
CUSTOMER SERVICE FEE SCHEDULE						
Meter Tampering Reset	\$110	Reset within one year - \$150 per meter Reset more than one year - \$355 per meter	Per meter	\$900	Gas	Reset Charge: Within one year - \$150 per meter More than one year - \$355 per meter
Demand Test	\$52	\$110 per test. The fee will be refunded if the meter proven to record more than 2% fast.	Per test	\$0	Gas	\$110 per test The fee will be refunded if the meter is proven to record more than 2% fast.
Unauthorized Removal/Damage Lock/Flathead	\$52	Flathead Damage - \$120 per meter Unauthorized Lock Removal - \$30 per meter	Per incident.	\$16,200	Gas	Flathead Damage - \$120 per meter Unauthorized Lock Removal - \$30 per meter
ENGINEERING & INSPECTION SUPPORT						
Engineering Technical Review	\$172	\$193	Per hour	\$0	Gas	\$193 per hour
Engineering Support Review	\$129	\$130	Per hour	\$0	Gas	\$130 per hour
Gas Pipeline/Meter Set Inspection	\$139	\$178	Per hour	\$0	Gas	\$178 per hour
ER Engineering Project Administration	\$1,178	\$400	Per work order	\$0	Gas	\$400 per work order
Prepare/Process Agreements	\$1,285	\$1,065	Per Agreement (2 hours of City Attorney included)	\$0	Gas	\$1,065 per agreement (includes 2 hours of City Attorney)
Right of Way Review	\$172	\$240	Per Plan	\$3,400	Gas	\$240 per plan
Existing Gas Service/Feed Analysis	\$300	\$390	Per Request	\$300	Gas	\$390 per request
New Gas Service/Feed Analysis	\$500	\$595	Per Request	\$400	Gas	\$595 per request
Complex Gas Service/Feed Analysis	\$1,500-\$2,000	\$1,370 per request	Per Request	(\$1,700)	Gas	\$1,370 per request
Plan Check Review Fee	\$400	\$620	Per Plan (up to two)	\$200	Gas	\$620 per plan (for each 2 reviews)
Energy Resource Technical Advisory Committee (TAC) Review	New	\$265	Per Application	\$18,700	Gas	\$265 per application
WILL SERVE LETTER	New	\$205	Per Request	\$5,200	Gas	\$205 per request
METER INSTALLATION AND REPAIR						
Meter Installation - First Meter	\$110	\$150 per first meter.	Per first meter	\$1,200	Gas	\$150 per first meter
Meter Installation - Additional Meter	\$82	\$90 per additional meter.	Per additional meter.	\$8,700	Gas	\$90 per additional meter
Service Line Meter Install Up To 1.5 MBTU	\$110 for meters sized up to 1.5M.	\$150 per meter set (up to 1.5 MBtu)	Per meter set.	\$800	Gas	\$150 per meter set

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Requested Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Meter Set Assembly Repair/Maintenance	\$75	Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts and supplies.	Per job.	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts/supplies.
Meter Upgrade/Relocation	\$110	\$150 per meter.	Per meter.	\$7,900	Gas	\$150 per meter
Service Line Meter Install Larger Than 1.5 MBTU	\$110	Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts and supplies.	Per job.	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved plus any outside costs or parts/supplies.
Contractor Qualification Test - Steel Electric ARC	\$2,250	\$3,885	Per Test	\$8,200	Gas	\$3,885 per test
Contractor Qualification Testing-Steel Pipe Joining - Oxyacetylene	\$236	\$2,350	Per test	\$10,600	Gas	\$2,350 per test
Contractor Qualification Testing - PE Fuse up to 2"	\$416	\$4,665/class (up to 4 people per class). \$1,165 per re-test.	Per Class/Re-test	\$8,500	Gas	\$4,665 per class (with up to 4 people per class); \$1,165 per re-test
Contractor Qualification Testing - Plastic Pipe Fuse 4" & 6"	\$936	\$4,665/class (up to 4 people per class) \$1,165 per re-test.	Per Class/Re-test	\$1,800	Gas	\$4,665 per class (with up to 4 people per class); \$1,165 per re-test
Contractor Qualification Testing - Covered Tasks	\$2,080	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies	Hourly rates plus other costs	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies
Smart Gas Meter Opt Out Monthly Fee*	\$25	\$25	Monthly, per meter	\$3,200	Gas	Revise from applying rate for 201 or more therms to \$25 per meter per month for all
*Department recommendation to expand application of fee from customers with annual usage of 201 therms or more, to all applicable instances.						
PIPELINE CONSTRUCTION						
Service Installation Up To 1 1/4"	\$1,373 (minimum)	\$2,100 base fee (includes mobilization costs). \$21 per foot from property line. Paving and other charges may apply.	Per job.	(\$74,425)	Gas	\$2,100 base fee + \$21 per foot from property line Base fee includes mobilization costs Paving and other charges may apply
Service Installation - PE 2"	\$2,038 (minimum)	\$2,445 base fee + \$21 per foot from ROW line; Base fee includes mobilization costs; Paving and other charges may apply	Per job.	(\$3,400)	Gas	\$2,445 base fee + \$21 per foot from ROW line Base fee includes mobilization costs Paving and other charges may apply

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Requested Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Main Pipeline Construction 6" Diameter	\$16,640 (minimum) (20¢ or less)	\$9,715 base fee (up to 60 ft, includes mobilization). Additional pipe over 60 ft will be \$122/ft. Paving & other charges may apply. Charge actual costs if work is performed by an outside third party.	Per job.	\$0	Gas	\$9,715 base fee + \$122 per foot over 60 feet Base fee includes mobilization costs Charge actual costs if work is performed by an outside third party. Paving and other charges may apply
Main Construction - Over 6"	Actual Cost	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies	Hourly rates plus other costs.	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies
Service Pipeline Disconnect at Gas Main	\$1,373 (minimum)	PE up to 1-1/4" - \$1,000. PE 2" or greater - \$1,500. Steel up to 1-1/4" - \$1,500. Steel 2" or greater - \$2,000. Paving and other charges may apply.	Per job.	\$30,100	Gas	Up to 1 1/4": PE - \$1,000 ; Steel - \$1,500 2" & greater: PE - \$1,500; Steel - \$2,000 Paving and other charges may apply
Service Pipeline Repair - Private Property	\$686 (minimum)	Charge the fully allocated hourly rates for all personnel involved or \$1,080 minimum. Plus any outside costs and parts/supplies.	Per job.	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved (\$1,080 minimum) plus any outside costs and parts/supplies
PC Fitting Line Stoper to 4" Half	\$744 (minimum)	New - \$765 per fitting. Reuse - \$480 per fitting. Plus actual cost of fitting and supplies. Mobilization and other charges may apply.	Per fitting.	(\$100)	Gas	New - \$765 per fitting Reuse - \$480 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply
PC Fitting Line Stopper 6"-8" Full	\$2,520 (minimum)	New - \$2,110 per fitting. Reuse - \$955 per fitting. Plus actual cost of fitting and supplies. Mobilization and other charges may apply.	Per fitting.	\$0	Gas	New - \$2.110 per fitting Reuse - \$955 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply
PC Fitting Line Stopper 10"-12" Full	\$12,355 (minimum)	New - \$3,165 per fitting. Reuse - \$1,435 per fitting. Plus actual cost of fitting and supplies. Mobilization and other charges may apply.	Per fitting.	\$0	Gas	New - \$3,165 per fitting Reuse - \$1,435 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply
Bollard Installation	\$172	\$410 for first bollard plus \$100 for each additional bollard.	See fee detail.	\$0	Gas	\$410 for first bollard plus \$100 for each additional bollard

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Requested Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
After Hours/Emergency Hours Construction Crew Work	\$2,340 (minimum)	Charge 120% of the fully allocated hourly rates for all personnel involved (3 hour minimum). Plus any outside costs with parts/supplies.	See fee detail.	\$0	Gas	Charge 120% of the fully allocated hourly rates for all personnel involved (3 hour minimum) plus any outside costs or parts/supplies.
Concrete or Asphalt Repair	\$572 (minimum)	\$500 minimum or \$32 per square foot. Other charges may apply.	See fee detail.	\$0	Gas	\$32 per square foot (\$500 minimum) Other charges may apply
Main Construction - PE 4-6"	\$6,760 (minimum) (20¢ or less)	\$12,300 base fee (up to 100 ft, includes mobilization). Additional pipe over 100 ft will be \$102/ft. Paving & other charges may apply. Charge actual costs if work is performed by an outside third party.	Per job.	\$0	Gas	\$12,300 base fee + \$102 per foot over 100 feet Base fee includes mobilization costs Charge actual costs if work is performed by an outside third party. Paving and other charges may apply
PC Fitting Line Stopper to 4" Full	\$1,693 (minimum)	New - \$2,110 per fitting. Reuse - \$955 per fitting. Plus actual cost of fitting and supplies. Mobilization and other charges may apply.	Per fitting.	\$2,200	Gas	New - \$2,110 per fitting Reuse - \$955 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply
Main Construction 2"	\$4,160 (minimum) (20¢ or less)	\$10,905 base fee (up to 100 ft, includes mobilization). Additional pipe over 100 ft will be \$86/ft. Paving & other charges may apply. Charge actual costs if work is performed by an outside third party.	Per job.	\$0	Gas	\$10,905 base fee + \$86 per foot over 100 feet Base fee includes mobilization costs Charge actual costs if work is performed by an outside third party. Paving and other charges may apply
PC Fitting Branch Connect 2"	\$315 (minimum)	\$265 per fitting. Plus actual cost of fitting and supplies. Mobilization and other charges may apply.	Per fitting.	\$0	Gas	\$265 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply
PC Fitting Branch Connect 3-4"	\$963 (minimum)	\$525 per fitting. Plus actual cost of fitting and supplies. Mobilization and other charges may apply.	Per fitting.	\$0	Gas	\$525 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Requested Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
PC Fitting Branch Connect 6-8"	\$1,428 (minimum)	\$790 per fitting. Plus actual cost of fitting and supplies. Mobilization and other charges may apply.	Per fitting.	\$0	Gas	\$790 per fitting plus actual cost of fitting and supplies Mobilization and other charges may apply
Main Pipeline Repair	\$1,248 (minimum)	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies.	Hourly rates plus other costs.	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies
Additional Work Crew Mobilization	\$1,560 (minimum)	\$2,100 per mobilization plus other charges may apply.	Per mobilization plus other charges.	\$0	Gas	\$2,100 per mobilization Other charges may apply
PC Fitting Line Stopper Over 12"	Actual Cost	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies. Mobilization and other charges may apply.	Actual cost.	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved plus any outside costs and parts/supplies Mobilization and other charges may apply
Regular Hours Construction Crew Work	\$1,872 (minimum)	Charge the fully allocated hourly rates for all personnel involved (3 hour minimum) plus any outside costs with parts/supplies.	See fee detail.	\$0	Gas	Charge the fully allocated hourly rates for all personnel involved (3 hour minimum) plus any outside costs or parts/supplies.
New Construction Meter Room	\$20,000	\$26,210	Per Development	\$24,800	Gas	\$26,210 per development
Service Alteration Up To 1 1/4"	New (Restructured)	PE - \$1,000 base fee plus \$20/ft from property line. Steel - \$1,500 base fee plus \$100/ft from property line. Base fee includes mobilization costs. Paving and other charges may apply.	Per job.	(\$183,600)	Gas	PE - \$1,000 base fee + \$20 per foot from property line Steel - \$1,500 base fee + \$100 per foot from property line Base fee includes mobilization costs Paving and other charges may apply
Service Alteration - PE 2"	New (Restructured)	\$1,500 base fee plus \$42/ft from ROW line. Base fee includes mobilization costs. Paving and other charges may apply.	Per job.	(\$4,300)	Gas	\$1,500 base fee + \$50 per foot from property line Base fee includes mobilization costs Paving and other charges may apply
Service Installation - Steel 2"	New (Restructured)	\$3,045 base fee (Base fee includes mobilization costs). Plus \$42/ft from ROW line. Paving and other charges may apply.	Per job.	\$10,400	Gas	\$3,045 base fee + \$42 per foot from ROW line Base fee includes mobilization costs Paving and other charges may apply

PROPOSED NEW AND ADJUSTED FEES

Fee Name	Current Fee	Requested Fee	Per	Theoretical Annual Revenue Change*	Fund Group	Cost of Service Study Recommendations
Service Alteration - Steel 2"	New (Restructured)	\$2,000 base fee plus \$100/ft from property line. Base fee includes mobilization costs. Paving and other charges may apply.	Per job.	(\$3,000)	Gas	\$2,000 base fee + \$100 per foot from property line Base fee includes mobilization costs Paving and other charges may apply
UTILITY SERVICES FEES						
Account History	\$17.00	Single account - \$15 per request for first year. Plus \$7 each additional year. Multiple account - \$40 per request for first year. Plus \$20 each additional year.	Per request - See Fee.	\$2,300	Gas	Single Account - \$15 per request for first year plus \$7 per each additional year Multiple Accounts - \$40 per request for first year plus \$20 per each additional year
Illegal Gas/Water Billing	\$43	\$138 per hour or any portion thereof.	Per hour - See fee.	\$0	Gas	Illegal Gas/Water Hookup Billing - \$138 per hour or any portion thereof
TOTAL ENERGY RESOURCES				(\$104,525)		
TOTAL GAS FUND				(\$104,525)		

*Anticipated revenue maybe reported at \$0 if impact is unknown due to insufficient data for use.

Energy Resources Department Proposed Fee Recommendations
FEES PROPOSED FOR NO CHANGE

Fee Name	Fee	Per	Fund Group	Cost of Service Study Recommendations		
DEPARTMENT: ENERGY RESOURCES						
Reason for No Change: No change needed as current fees are aligned to the cost of service and study recommendations.						
CUSTOMER SERVICE FEE SCHEDULE						
Service Establishment	\$35	Per new gas service	GAS			
Priority Order	\$50 in addition to any applicable reconnection and/or past due fees.	Per each scheduled appointment				
Premium Appointment	\$50	Per each scheduled appointment				
UTILITY SERVICES FEES						
Late Payment Charge	4.5% or \$4.50 minimum	Of the total amount owed in no event shall the charge be less than \$4.50				
Meter Read by Customer Request	\$25	Per meter, per request				
Meter Set Assembly (MSA) Tamper	\$250 in addition to any applicable reconnection and/or past due fees.	per occurrence				
METER INSTALLATION AND REPAIR						
Regular Hours Meter Setting, Telemetry and Regulator Work	\$300 (minimum)	\$150 per hour, mobilization and other charges may apply.				
After Hours Meter Setting, Telemetry and Regulator Work	\$495 (minimum)	\$165 per hour, mobilization and other charges may apply.				
Reason for No Change: Department proposing no changes, maintain current fee levels below cost of service.						
CUSTOMER SERVICE FEE SCHEDULE						
Missed Appointment	\$17	Appointment	GAS	\$40 per appointment		
Re-Connection	\$70 for single family dwelling unit, or a single non-residential unit, or first dwelling unit of a multi-unit dwelling / \$20 for each additional unit	Per unit		\$80 - single family dwelling, or a single non-residential unit, or a first unit of a multi-dwelling unit plus \$20 for each additional multi-family unit		
Technical Support	\$103	Per each service unit		Priority Order - \$50 in addition to any applicable Charge the fully allocated hourly rate for all personnel involved.		
Earthquake Valve "Reset"	\$79	Per reset		First reset in a 12 month period - No Charge Each additional reset - \$85		
Post Property - Notice of Tenant's Rights - 10 and 15-day Notifications	\$35 for 1-10 units, \$70 for 11-19 units, \$105 for 20 or more units	Per service		1-10 units - \$50 per service 11-19 units - \$80 per service 20 or more units - \$105 per service These fees are for the first service. The second service is at no additional charge.		

Energy Resources Department Proposed Fee Recommendations
FEES PROPOSED FOR NO CHANGE

Fee Name	Fee	Per	Fund Group	Cost of Service Study Recommendations
DEPARTMENT: ENERGY RESOURCES				
UTILITY SERVICES FEES				
Record Research	\$43	Per hour	Gas	\$138 per hour
Smart Gas Meter Opt Out - Initial Fee	\$75	Per meter		\$150 per meter
Meter Access Investigation	\$38	Per meter		\$110 per meter
Duplicate Bill Images	\$25	3-10 monthly bills and for each year		\$30 per request (3-10 monthly bills or each year)

FEES FOR DELETION

Fee Name	Fee	Per	Fund Group
DEPARTMENT: ENERGY RESOURCES			
Reason for Deletion: Energy Resources proposed fees for deletion due to changes in fee structure. New and changed fees are proposed in its place.			
PIPELINE CONSTRUCTION			
Service Pipeline Disconnect on Property or Riser Relocation	\$686 (minimum)	\$343 per hour; paving repair, meter installation and other charges may apply.	Gas
Service Pipeline Install or Alter on Pipe Greater than 2" Diameter	See Main Pipeline Construction	See Main Pipeline Construction	
PERSONNEL QUALIFICATION TESTING			
Contractor Qualification Testing- Plastic Pipe Joining-Mechanical	\$118	Per test	
Contractor Qualification Testing - Journey Level Covered Tasks	\$2,600	Per person	
Contractor Qualification Testing - Supervisory Level Covered Tasks	\$3,120	Per person	
CUSTOMER SERVICE FEE SCHEDULE			
Smart Gas Meter Opt Out - Monthly Fee, Annual usage less than 200 therms	\$10	Monthly, per meter	Gas
Reason for Deletion: Energy Resources proposed fees for deletion as services are no longer provided.			
PERSONNEL QUALIFICATION TESTING			
Contractor Qualification Testing for Electro & Mechanical - Plastic Pipe Joining This service is no longer provided.	\$118	Per test	Gas
CUSTOMER SERVICE FEE SCHEDULE			
Lock Box Installation Fee	\$55	Per box	Gas