



CITY OF SANTA CLARA

USER AND REGULATORY FEE STUDY

MARCH 2026



7960 B Soquel Drive, Suite 363, Aptos, California 95003
CLEARSOURCEFINANCIAL.COM

REPORTING

- 1 TRANSMITTAL
- 2 EXECUTIVE SUMMARY
- 7 PROJECT ORIENTATION
- 11 IMPLEMENTATION

APPENDIX

- I COST OF SERVICE ANALYSIS





March 2026

CITY OF SANTA CLARA

Attention: Margaret McCahan | Budget Manager
1500 Warburton Avenue
Santa Clara, California 95050

USER AND REGULATORY FEE STUDY

Dear Ms. McCahan:

ClearSource Financial Consulting submits the following report describing the findings of our preparation of a User and Regulatory Fee Study for the City of Santa Clara.

Please refer to the Executive Summary for the key findings of the analysis. The balance of the report and its appendices provide the necessary documentation to support those outcomes.

Thank you for the opportunity to serve the City on this topic. We are happy to continue discussion on this study as the need arises or consult with you on additional topics.

Sincerely,

A handwritten signature in blue ink, appearing to read "Terry Madsen".

TERRY MADSEN, PRESIDENT | CLEARSOURCE FINANCIAL CONSULTING

PHONE: 831.288.0608

EMAIL: TMADSEN@CLEARSOURCEFINANCIAL.COM

STUDY OVERVIEW

The purpose of this study is to identify the City's current cost of providing fee-related services and activities and to update the City's Schedule of User and Regulatory Fees (fee schedule). Any fee updates adopted as part of this study are intended for use during Fiscal Year 2026-27. Recovering the costs of providing fee-related services directly supports the City's priority area of focus of delivering excellent City government via reliable funding.

The fee schedule is intended to be reviewed annually, with staff conducting biennial studies to identify the City's cost of providing fee-related services based on current labor rates and service delivery methods. In the interim year, fees are typically adjusted to correspond to annual cost inflation.

Annual review and adjustment of fees provides multiple benefits, including:

- Increasing the availability of General Fund revenues to be used for services and activities available to all Santa Clara residents and businesses, such as public safety, public works, and parks services.
- Keeping pace with general cost inflation.
- Avoiding fee spikes that are more likely to occur when municipalities leave fees unchanged for a multiyear period.
- Providing fee payers, city staff, and city policymakers with a pattern of consistency that provides information for forecasting and decision-making purposes.
- Encouraging generational equity among fee payers by avoiding long-term stagnation of fees followed by significant fee increases.

Industry practice and fiscal conditions in the state have led most cities to link cost recovery for services of individual action, cause, or benefit to that same individual through user fee revenue, relieving the agency's general revenues as much as possible for use toward services of broader community benefit.

USER AND REGULATORY FEES

Cities derive annual revenue from a number of sources. These include, but are not limited to, property taxes, sales taxes, license fees, franchise fees, fines, rents, and user and regulatory fees. **User and regulatory fees are intended to cover all, or a portion of, the costs incurred by the City for providing fee-related services and activities that are not otherwise provided to those not paying the fee.**

California law provides guidance regarding the amounts the City may charge for fee-related services and activities. Specifically, in order to avoid being considered taxes, the **fees charged shall not exceed the estimated reasonable cost of providing the services**, activities, or materials for which fees are charged.

At its conclusion, this study proposes for City Council review and consideration at public hearing a new **Schedule of Fees and Charges** for application and continued update in subsequent years.



COST RECOVERY POLICY AND PRACTICE

The services for which the City imposes a user or regulatory fee typically derive from an individual person or entity's action, request, or behavior. Therefore, except in cases where there is an overwhelming public benefit generated by the City's involvement in the individual action, **a fee for service ensures that the individual bears most, if not all, of the cost incurred by the City to provide that service**. When a fee targets "100% or full cost recovery," the individual is bearing the entirety of the cost. When a fee targets less than full cost recovery, another City revenue source – in most cases, the General Fund – subsidizes the individualized activity.

Generally, **fees for service are targeted to full cost recovery, inclusive of operating, direct, indirect, and capital costs, except in cases where the City Council cites a public interest in lower fees**. The City may also be influenced by market conditions, comparing to municipalities of similar size and service profile.

Recovering the costs of providing fee-related services directly influences the City's fiscal health and increases the City's ability to meet the service level expectations of fee payers.

FEES EXAMINED AS PART OF THIS STUDY

Fees examined as part of this study include, but are not limited to:

- Planning Fees, such as entitlement review and review for compliance with the zoning code
- Public Works Engineering Fees, such as encroachment and public improvement review
- Building Fees, such as permitting of new construction or modifications to existing structures
- Fire Fees, such as annual inspections conducted to ensure compliance with the fire code
- Police Fees, such as vehicle impound and specialized license review
- Utility Services Fees, such as requests for new water or electric meters

FEES, FINES, AND TAXES NOT EXAMINED

Fees, fines, and taxes NOT examined as part of this study include:

- Assessments
- Development Impact Fees
- Fines or Penalties
- Franchise Fees
- Taxes
- Utility Rates and Services Charges

These items are subject to different approval thresholds or are not subject to the same cost of service limitations as the fees examined as part of this study. Consequently, they are specifically excluded from the scope of this study.



OVERVIEW OF FINDINGS AND RECOMMENDATIONS

The following provides a summary of primary changes the City Council is being asked to consider as part of this study.

Table 1 – Summary of Changes to Fees Examined

Description	Count	Percentage
Fees Proposed to Remain Unchanged, Decrease, or Minor Increases Up to 10%	1,168	96.4%
Fees Proposed to Increase by More than 10%	19	1.6%
Fee Structure Modifications (May Result in Increase or Decrease)	10	0.8%
New Fees	14	1.2%
Total Fees Examined	1,211	100.0%

Fees Proposed to Remain Unchanged, Decrease, or Minor Increases up to 10%

- 96% percent of user and regulatory fees are proposed to remain unchanged, decrease, or be adjusted by an amount not to exceed 10%. Modifications to fees are meant to avoid degradation of existing cost recovery levels for City services provided.

Fees Proposed to Increase by More than Ten Percent (10%)

- 19 fees are proposed to increase by more than ten percent. An overview of these changes is included in the table below:

Table 2 – Summary of Fees Proposed to Increase by More than 10%

Description	Count	Overview
Building Fees	4	Changes are all between \$1 and \$2 (e.g., adjust fee from current amount of \$18 to proposed amount of \$20). Changes to low fees result in changes above 10%.
Planning Fees	10	Changes reflect updated cost of service based on changes in State legislation and typical staff review required. Fee adjustments are proposed to phase-in over time with maximum adjustment not to exceed 20%.
Electric (SVP) Fees	1	Adjustment to service wire relocation fee. Adjusted fee reflects updated cost of service based on typical staff support required.
Public Works Street and Storm Drain Fees	4	Changes reflect updated cost of service for plan reviews based on changes in third party costs and typical staff support required.
Tota	19	



New Fees

- Fourteen (14) new fees are proposed. An overview of these changes are included in the list below:

Table 3 – New Fees

Description	Count	Overview
Planning Fees	2	<ol style="list-style-type: none"> 1) Non-Historical Referral to Historical and Landmarks Commission - Standard: Service currently provided without a corresponding fee for service. 2) Non-Historical Referral to Historical and Landmarks Commission - Comprehensive: Service currently provided without a corresponding fee for service.
Electric Fees	1	<ol style="list-style-type: none"> 1) Electric Utility Easement Processing: Adding to fee schedule for fee schedule clarity. Recovered time & materials billings.
Library Fees	1	<ol style="list-style-type: none"> 1) Replacement Fee for Lost or Unreturned Library Facility Access Badge or Key: Fee only applies if badge or key is not returned.
Cemetery Fees	1	<ol style="list-style-type: none"> 1) Fee for Chapel Rental for Private Event: Adding to fee schedule for fee schedule clarity. Current schedule does not distinguish between rental of the chapel for memorial/burial services v. other events.
Parks and Recreation Fees	2	<ol style="list-style-type: none"> 1) Fee for special event (Stadium event) parking at Youth Soccer Park and Reed & Grant Park: General parking fee. 2) Fee for special event (Stadium event) parking at Youth Soccer Park and Reed & Grant Park: Premium / bus parking fee.
Water and Sewer Fees	7	<ol style="list-style-type: none"> 1) Deposit for anticipated potable water use from temporary access to City hydrant. 2) Late fee for unreported water consumption from temporary access to City hydrant. 3) Deposit for anticipated water use from temporary water hydrant access. 4) Late fee for unreported recycled water consumption from temporary hydrant use. 5) Water – Field Marking Fee for marking required outside of scope of initial request. 6) Recycled Water – Field Marking Fee for marking required outside of scope of initial request. 7) Recycled Water Site Survey Non-Compliance Follow-up: Fee only applies in the event of non-compliance.
Tota	14	



DETAILED COST OF SERVICE INFORMATION

Detailed cost of service information is included [Appendix I](#) of this report.

LEGISLATIVE GUIDANCE

The objectives of this study, the methodology used to complete the study, and the formulation of outcomes and recommendations for future consideration were significantly influenced by Article 13C of the California Constitution and Section 66014 of the California Government Code.

Article 13C states that the local government bears the burden of proving by a preponderance of the evidence that a levy, charge, or other exaction is not a tax, that the amount is no more than necessary to cover the reasonable costs of the governmental activity, and that the manner in which those costs are allocated to a payer bear a fair or reasonable relationship to the payer's burdens on, or benefits received from, the governmental activity. Additionally, Article 13C identifies the following as items that are not defined as taxes:

- ▶ A charge imposed for a specific benefit conferred or privilege granted directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- ▶ A charge imposed for a specific government service or product provided directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- ▶ A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
- ▶ A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.
- ▶ A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.
- ▶ A charge imposed as a condition of property development.
- ▶ Assessments and property-related fees imposed in accordance with the provisions of Article XIII D.

Section 66014(a) of the California Government Code includes the following, "Notwithstanding any other provision of law, when a local agency charges fees for zoning variances; zoning changes; use permits; building inspections; building permits; ...the processing of maps under the provisions of the Subdivision Map Act...; or planning services...; those fees may not exceed the estimated reasonable cost of providing the service for which the fee is charged, unless a question regarding the amount of the fee charged in excess of the estimated reasonable cost of providing the services or materials is submitted to, and approved by, a popular vote of two-thirds of those electors voting on the issue.

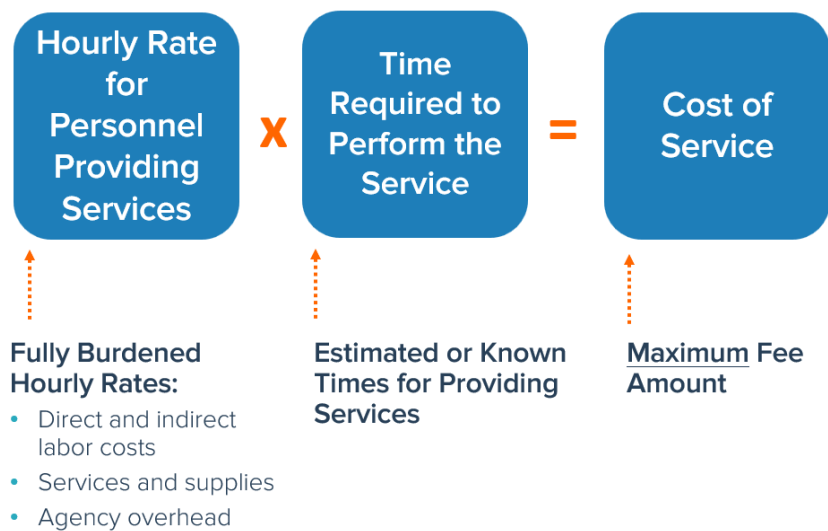
The outcomes and recommendations of the study are intended to comply with applicable federal, state, and local laws including providing confirmation that the proposed fees ("charges") recommended as a result of this study are not taxes as defined in Article 13C of the California Constitution and that the proposed fees are no more than necessary to cover the reasonable costs of the City's activities and services addressed in the fees. Additionally, this report is intended to show that the manner in which the costs are allocated to a payer bear a fair and reasonable relationship to the payer's burdens on, or benefits received from the activities and services provided by the City.



METHODOLOGY AND DATA SOURCES

This study calculated the estimated reasonable cost of providing various fee-related services across the City organization. Generally, the estimated reasonable cost of providing the fee-related services and activities examined in this study can be calculated as the product of the composite fully-burdened hourly labor rate of the division responsible for providing services and the estimated labor time required to process a typical request for service. This calculation is illustrated in [Exhibit 1](#).

EXHIBIT 1 | COST OF SERVICE CALCULATION



A combination of sources was used to complete the analysis and develop the findings and recommendations of this study. The data sources include:

- Adopted revenue and expenditures budgets and personnel salary and benefit information.
- Historical project volume and revenues from fees.
- Current schedule of fees for each department.
- Citywide cost allocation plan.
- Interviews with City staff.

Once cost of service levels are identified, the City may use this information to inform targeted cost recovery from fees. Fees set at the cost of service target full cost recovery. Fees set at any amount less than the cost of service target less than full cost recovery.

An illustration of the methods used in this analysis is shown in [Exhibit 2](#).

EXHIBIT 2 | STEPS IN ANALYZING COSTS OF SERVICE AND USER FEES



Appendix I of this report appendices provides detailed analytical findings from the study, including the amount of cost, or estimated cost, required to provide the services for which the fee or service charge is levied and the revenue sources anticipated to provide the service, including General Fund revenues. For any fees targeted to recover less than 100% of the estimated reasonable cost of service, it is anticipated that General Fund revenues of the City will fund the difference between the targeted recovery level and 100% recovery of the estimated cost of service unless the fee-related services are provided by Enterprise Funds (e.g. Electric fees and Environmental Utilities fees). These amounts are identified in the appendix.

CONSIDERATIONS FOR IMPLEMENTATION

If the City decides to adopt or otherwise utilize outcomes generated through this study, it should:

- ▶ **Update Systems for Fee Outcomes** - Ensure that City staff begin using updated fees and associated outcomes once the updated schedule of fees becomes effective. Values should be included in all official fee schedules used throughout the City (e.g., departmental pamphlets, counter schedules, and online information). Additionally, ensure collections processes are updated, which may include coding in billing systems and training for personnel who handle fees directly with the public.
- ▶ **Actively Monitor the Use of Fees** - In order to recover accurate and eligible amounts expected, the City should be diligent about tracking time to projects for time and materials billings and ensuring fees are applied in the correct amount and using the correct and intended basis for fixed fee billings.
- ▶ **Monitor Feedback and Permit Statistics** - Monitor permit and application volume and applicant feedback to determine if fee modifications are resulting in any unanticipated changes in project frequency and to increase the level of detail available for revenue forecasting.
- ▶ **Annually Review and Adjust Fee Values** - In order to generally maintain pace with regional cost inflation and/or the City's salary cost inflation, the City should continue to adjust its fees on an annual basis. A commonly used, reasonable inflation index is the annual change in the all-urban Consumer Price Index (CPI) representative of the region.
- ▶ **Periodically Perform Comprehensive Analysis** – The City should continue to perform periodic fee studies to ensure fee levels remain at or below legal limits and are consistent with evolving service practices and local conditions.





APPENDIX I

COST OF SERVICE ANALYSIS



7960 B Soquel Drive, Suite 363, Aptos, California 95003
CLEARSOURCEFINANCIAL.COM



**City of
Santa Clara**
The Center of What's Possible

User and Regulatory Fees

Cost of Service Analysis

City of Santa Clara

Cost of Service Analysis

Fee Type	Page
Assistant City Clerk's Office Fees	3
City Manager's Office Fees	9
Community Development Fees	15
Building Fees	16
Planning Fees	31
Housing and Community Services Fees	41
Electric (SVP) Fees	48
Finance - Municipal Services Division Fees	62
Fire Department Fees	71
Community Risk Reduction Fees	74
Training and Resources Fees	94
Parks and Recreation Department Fees	106
Police Department Fees	112
Public Works Fees	125
Engineering and Encroachment Permit Fees	126
Streets, Storm Drain, and Solid Waste Fees	158
Water and Sewer Fees	169



Assistant City Clerk's Office Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Assistant City Clerk

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Assistant City Clerk	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$106	\$220,500
Deputy City Clerk	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$78	\$163,065
Staff Aide I	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$56	\$232,347
Senior Management Analyst	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$86	\$179,371
Office Records Specialist	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$50	\$103,113
Total	6.00				11,184				2,237	8,947	11,184		\$898,396
Total									20%	80%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Assistant City Clerk's Office

FY 25/26 Adopted Expenses [a]		Program	2311	2312	2313				
Fund #	Fund Desc	Account Desc	Council Admin	Public Info	Political Reform	Subtotal	Adjust	Total	Notes
001	General Fund	87010 - Salary And Wages - Regular	\$261,974	\$347,848	\$227,191	\$837,013	\$0	\$837,013	
001	General Fund	87020 - Salary And Wages - As Needed	\$56,373	\$0	\$0	\$56,373	(\$56,373)	\$0	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$1,147	\$0	\$0	\$1,147	(\$1,147)	\$0	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	<u>(\$84,368)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$84,368)</u>	<u>\$84,368</u>	<u>\$0</u>	
001	General Fund	1 Salary Accounts	\$235,126	\$347,848	\$227,191	\$810,165	\$26,848	\$837,013	
001	General Fund	87212 - Retirement - Non Public Safety	\$92,318	\$122,581	\$80,063	\$294,962	\$0	\$294,962	
001	General Fund	87221 - Medicare	\$3,907	\$5,131	\$3,379	\$12,417	\$0	\$12,417	
001	General Fund	87222 - Social Security	\$15,316	\$21,014	\$13,670	\$50,000	\$0	\$50,000	
001	General Fund	87223 - Social Security - OT	\$356	\$0	\$0	\$356	\$0	\$356	
001	General Fund	87224 - Medicare OT	\$85	\$0	\$0	\$85	\$0	\$85	
001	General Fund	87230 - Health Allocation	\$29,579	\$64,181	\$29,394	\$123,154	\$0	\$123,154	
001	General Fund	87241 - Dental - City Paid	\$488	\$718	\$420	\$1,626	\$0	\$1,626	
001	General Fund	87242 - Long Term Disability-City Paid	\$840	\$1,161	\$697	\$2,698	\$0	\$2,698	
001	General Fund	87243 - Vision- City Paid	\$198	\$291	\$171	\$660	\$0	\$660	
001	General Fund	87250 - Basic Life Insurance	\$136	\$204	\$128	\$468	\$0	\$468	
001	General Fund	87271 - VEBA	\$1,080	\$1,590	\$930	\$3,600	\$0	\$3,600	
001	General Fund	87272 - EAP	\$77	\$114	\$67	\$258	\$0	\$258	
001	General Fund	87274 - Auto Allowance	\$1,980	\$1,680	\$2,340	\$6,000	\$0	\$6,000	
001	General Fund	87275 - Mobile Phone Allowance	\$384	\$960	\$576	\$1,920	\$0	\$1,920	
001	General Fund	87280 - City Paid Deferred Compensation	\$3,060	\$4,680	\$3,060	\$10,800	\$0	\$10,800	
001	General Fund	87390 - OPEB	<u>\$7,789</u>	<u>\$11,466</u>	<u>\$6,707</u>	<u>\$25,962</u>	<u>\$0</u>	<u>\$25,962</u>	
001	General Fund	2 Benefit Accounts	\$157,593	\$235,771	\$141,602	\$534,966	\$0	\$534,966	
001	General Fund	87500 - Operating Supplies	\$0	\$0	\$1,826	\$1,826	\$0	\$1,826	
001	General Fund	87530 - Special Departmental Supplies	\$400	\$0	\$0	\$400	(\$400)	\$0	
001	General Fund	3 Mat/Serv/Sup	\$400	\$0	\$1,826	\$2,226	(\$400)	\$1,826	
001	General Fund	87650 - Technical Services Maintenance	\$26,403	\$35,058	\$22,897	\$84,358	\$0	\$84,358	
001	General Fund	87680 - Unemployment Insurance	\$126	\$167	\$109	\$402	\$0	\$402	
001	General Fund	87825 - Conference, Travel and Training	\$6,129	\$0	\$0	\$6,129	(\$6,129)	\$0	
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87865 - Subscription Based IT Arrangement	\$0	\$198,654	\$0	\$198,654	\$0	\$198,654	
001	General Fund	87870 - Contractual Services	<u>\$7,344</u>	<u>\$44,669</u>	<u>\$0</u>	<u>\$52,013</u>	<u>(\$52,013)</u>	<u>\$0</u>	
001	General Fund	5 Interfund Services	\$40,002	\$278,548	\$23,006	\$341,556	(\$58,142)	\$283,414	
Subtotal			\$433,121	\$862,167	\$393,625	\$1,688,913	(\$31,694)	\$1,657,219	

Adjustments for Fully-Burdened Hourly Rate Calculation

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$1,657,219	
Productive Hours	8,947	[b]
Total	\$185	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$1,371,979	83%	\$153
Equipment	\$0	0%	\$0
Materials / Supplies	\$285,240	17%	\$32
Other Costs	\$0	0%	\$0
Overhead	\$0	0%	\$0
Total	\$1,657,219	100%	\$185

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$837,013
Benefit Accounts	\$534,966
Total	0.64

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	80%	1,491	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.39	

Position	Top Step Hrly [c]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Assistant City Clerk	\$106	\$68	\$174	1.39	\$242	\$32	\$0	\$274
Deputy City Clerk	\$78	\$50	\$129	1.39	\$179	\$32	\$0	\$211
Staff Aide I	\$56	\$36	\$92	1.39	\$128	\$32	\$0	\$160
Senior Management Analyst	\$86	\$55	\$141	1.39	\$197	\$32	\$0	\$229
Office Records Specialist	\$50	\$32	\$81	1.39	\$113	\$32	\$0	\$145

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	6.00	2,080	12,480	\$898,396	\$72	\$185	2.57	

[a] Source: FY 25/26 Adopted budget.

[b] See allocation of Annual Labor Effort.

[c] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 City Clerk Fees
 Calculation of the Estimated Costs of Providing Fee Related Services

				Cost Recovery Information							
Fee Description	Labor Time		Hourly Rate	Estimated Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes	
Lobbying Activities											
1	Annual Registration Fee	4.25	x	\$185	=	\$786	\$773	98%	\$773	98%	[a]
2	Prorated Registration Fee	2.00	x	\$185	=	\$370	\$364	98%	\$364	98%	[b]
3	Amended Registration Fee	1.00	x	\$185	=	\$185	\$182	98%	\$182	98%	[c]
4	Client Registration Fee	0.75	x	\$185	=	\$139	\$136	98%	\$136	98%	per client
5	Delinquent Fee					\$25			\$25		per day

[a] Annual registration is due by January 15th of a given year.

[b] Persons registering for the first time after June 30th of a given year.

[c] Lobbyists with a change to registration information shall file an amended registration within fifteen (15) days of such change if he or she has accepted a new client for compensation in excess of five hundred dollars (\$500.00).

[d] Up to a maximum of \$500.00.



**City of
Santa Clara**
The Center of What's Possible

City Manager's Office Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - City Manager

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
City Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$201	\$418,221
Staff Aide I	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$56	\$116,173
Public Information Officer	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$123	\$255,806
Executive Assistant	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$77	\$160,595
Assistant City Manager	2.00	2,080	216	1,864	3,728	0%	100%	100%	-	3,728	3,728	\$180	\$747,611
Management Analyst	2.00	2,080	216	1,864	3,728	0%	100%	100%	-	3,728	3,728	\$78	\$326,130
Communications Coordinator	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$68	\$141,462
Deputy City Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$141	\$292,638
Assistant to the City Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$128	\$266,039
Office Specialist III	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$56	\$116,173
Communications & Outreach Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$90	\$187,980
Management Analyst (FY 26 NP 03)	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$78	\$163,065
Assistant City Manager (FY 26 NP 27)	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$180	\$373,806
Total	15.00				27,960				-	27,960	27,960		\$3,565,700
Total									0%	100%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Assume use of productive hours only.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - City Manager's Office

FY 25/26 Adopted Expenses [a]		Program	1021	1022	1031	1032	1033				
Fund #	Fund Desc	Account Desc	Policy	Intergov' Rel'tns	Day to Day Ops	Strat Planning	Outreach & Engage	Subtotal	Adjust	Total	Notes
001	General Fund	87010 - Salary and Wages	\$816,855	\$101,912	\$862,232	\$790,680	\$428,100	\$2,999,779	\$0	\$2,999,779	
001	General Fund	87020 - Salary And Wages - As Needed	\$0	\$0	\$196,780	\$0	\$0	\$196,780	\$0	\$196,780	
001	General Fund	87110 - Contra Account - Reimbd Salary & W	\$0	\$0	(\$524,733)	\$0	\$0	(\$524,733)	\$524,733	\$0	
001	General Fund	1 Salary Accounts	\$816,855	\$101,912	\$534,279	\$790,680	\$428,100	\$2,671,826	\$524,733	\$3,196,559	
001	General Fund	87212 - Retirement - Non Public Safety	\$270,182	\$32,136	\$317,212	\$266,886	\$151,699	\$1,038,115	\$0	\$1,038,115	
001	General Fund	87221 - Medicare	\$12,082	\$1,514	\$12,975	\$12,260	\$6,383	\$45,214	\$0	\$45,214	
001	General Fund	87222 - Social Security	\$27,708	\$3,821	\$40,451	\$34,884	\$21,691	\$128,555	\$0	\$128,555	
001	General Fund	87230 - Health Allocation	\$64,610	\$9,757	\$87,202	\$89,102	\$45,868	\$296,539	\$0	\$296,539	
001	General Fund	87241 - Dental - City Paid	\$773	\$111	\$1,231	\$1,001	\$624	\$3,740	\$0	\$3,740	
001	General Fund	87242 - Long Term Disability-City Paid	\$1,406	\$148	\$1,887	\$1,628	\$890	\$5,959	\$0	\$5,959	
001	General Fund	87243 - Vision- City Paid	\$312	\$41	\$500	\$411	\$253	\$1,517	\$0	\$1,517	
001	General Fund	87250 - Basic Life Insurance	\$313	\$44	\$412	\$401	\$234	\$1,404	\$0	\$1,404	
001	General Fund	87271 - VEBA	\$1,440	\$210	\$2,610	\$2,100	\$1,320	\$7,680	\$0	\$7,680	
001	General Fund	87272 - EAP	\$123	\$16	\$197	\$160	\$97	\$593	\$0	\$593	
001	General Fund	87274 - Auto Allowance	\$8,688	\$1,224	\$9,384	\$9,600	\$5,088	\$33,984	\$0	\$33,984	
001	General Fund	87275 - Mobile Phone Allowance	\$1,200	\$48	\$1,248	\$2,208	\$96	\$4,800	\$0	\$4,800	
001	General Fund	87280 - City Paid Deferred Compensation	\$9,000	\$1,260	\$10,620	\$11,520	\$6,480	\$38,880	\$0	\$38,880	
001	General Fund	87390 - OPEB	\$12,334	\$1,729	\$19,687	\$16,009	\$9,954	\$59,713	\$0	\$59,713	
001	General Fund	2 Benefit Accounts	\$410,171	\$52,059	\$505,616	\$448,170	\$250,677	\$1,666,693	\$0	\$1,666,693	
001	General Fund	87500 - Operating Supplies	\$0	\$0	\$32,117	\$0	\$0	\$32,117	(\$32,117)	\$0	
001	General Fund	87530 - Special Departmental Supplies	\$0	\$0	\$870	\$0	\$0	\$870	(\$870)	\$0	
001	General Fund	87600 - Maintenance	\$0	\$0	\$67,569	\$0	\$0	\$67,569	(\$67,569)	\$0	
001	General Fund	87710 - Advertising & Community Promotion	\$0	\$0	\$6,161	\$0	\$219,999	\$226,160	(\$226,160)	\$0	
001	General Fund	87800 - Miscellaneous Serv & Supplies	\$16,800	\$0	\$0	\$4,479	\$39,618	\$60,897	(\$60,897)	\$0	
001	General Fund	87825 - Conference, Travel and Training	\$0	\$0	\$0	\$48,814	\$0	\$48,814	(\$48,814)	\$0	
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87865 - Subscription Based IT Arrangement	\$0	\$0	\$9,450	\$0	\$20,000	\$29,450	(\$29,450)	\$0	
001	General Fund	87870 - Contractual Services	\$66,300	\$92,700	\$385,219	\$4,287	\$153,000	\$701,506	(\$701,506)	\$0	
001	General Fund	87930 - City Membership	\$0	\$0	\$0	\$4,644	\$0	\$4,644	(\$4,644)	\$0	
001	General Fund	87940 - Mandated Program Costs	\$0	\$0	\$43,656	\$0	\$0	\$43,656	(\$43,656)	\$0	
001	General Fund	3 Mat/Serv/Sup	\$83,100	\$92,700	\$545,042	\$62,224	\$432,617	\$1,215,683	(\$1,215,683)	\$0	
001	General Fund	87650 - Technical Services Maintenance	\$82,326	\$10,271	\$86,900	\$79,688	\$43,146	\$302,331	(\$302,331)	\$0	
001	General Fund	87680 - Unemployment Insurance	\$283	\$59	\$526	\$239	\$227	\$1,334	(\$1,334)	\$0	
001	General Fund	87660 - Workers Comp Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	5 Interfund Services	\$82,609	\$10,330	\$87,426	\$79,927	\$43,373	\$303,665	(\$303,665)	\$0	
Subtotal			\$1,392,735	\$257,001	\$1,672,363	\$1,381,001	\$1,154,767	\$5,857,867	(\$994,615)	\$4,863,252	

Adjustments for Fully-Burdened Hourly Rate Calculation

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$4,863,252	
Productive Hours	27,960	[b]
Total	\$174	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$4,863,252	100%	\$174
Equipment	\$0	0%	\$0
Materials / Supplies	\$0	0%	\$0
Other Costs	\$0	0%	\$0
Overhead	\$0	0%	\$0
Total	\$4,863,252	100%	\$174

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$3,196,559
Benefit Accounts	\$1,666,693
Total	0.52

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	100%	1,864	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.12	

Position	Top Step Hrly [c]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
City Manager	\$201	\$105	\$306	1.12	\$341	\$0	\$0	\$341
Staff Aide I	\$56	\$29	\$85	1.12	\$95	\$0	\$0	\$95
Public Information Officer	\$123	\$64	\$187	1.12	\$209	\$0	\$0	\$209
Executive Assistant	\$77	\$40	\$117	1.12	\$131	\$0	\$0	\$131
Assistant City Manager	\$180	\$94	\$273	1.12	\$305	\$0	\$0	\$305
Management Analyst	\$78	\$41	\$119	1.12	\$133	\$0	\$0	\$133
Communications Coordinator	\$68	\$35	\$103	1.12	\$115	\$0	\$0	\$115
Deputy City Manager	\$141	\$73	\$214	1.12	\$239	\$0	\$0	\$239
Assistant to the City Manager	\$128	\$67	\$195	1.12	\$217	\$0	\$0	\$217
Office Specialist III	\$56	\$29	\$85	1.12	\$95	\$0	\$0	\$95
Communications & Outreach Manager	\$90	\$47	\$137	1.12	\$153	\$0	\$0	\$153
Management Analyst (FY 26 NP 03)	\$78	\$41	\$119	1.12	\$133	\$0	\$0	\$133
Assistant City Manager (FY 26 NP 27)	\$180	\$94	\$273	1.12	\$305	\$0	\$0	\$305

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	15.00	2,080	31,200	\$3,565,700	\$114	\$174	1.52	

[a] Source: FY 25/26 Adopted budget.

[b] See allocation of Annual Labor Effort.

[c] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 City Manager Fees
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Asst CM	Mgmt Analyst	Total	Cost of Service		Cost Recovery Information					
					Asst CM	Mgmt Analyst	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Notes
1	No-Fee Parade Permit (For Santa Clara non-profit organizations)	1.00	3.00	4.00	\$305	\$133	\$704	no fee	0%	no fee	0%	[a]

[a] Pursuant to Resolution No. 18-8606, no fee is charged.



Community Development Fees



**City of
Santa Clara**
The Center of What's Possible

Building Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Building

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours
Assistant Building Official	1.00	2,080	216	1,864	1,864	50%	50%	100%	932	932	1,864
Asst Dir. of Community Development	0.23	2,080	216	1,864	429	100%	0%	100%	429	-	429
Associate Planner	1.25	2,080	216	1,864	2,330	20%	80%	100%	466	1,864	2,330
Building Official	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Business Analyst	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Code Enforcement Technician	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864
Combination Inspector	8.00	2,080	216	1,864	14,912	20%	80%	100%	2,982	11,930	14,912
Customer Service Representative	2.00	2,080	216	1,864	3,728	80%	20%	100%	2,982	746	3,728
Director of Community Development	0.23	2,080	216	1,864	429	100%	0%	100%	429	-	429
Inspection Manager	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864
Management Analyst	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Office Assistant	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Office Specialist II	4.00	2,080	216	1,864	7,456	70%	30%	100%	5,219	2,237	7,456
Office Specialist III	2.50	2,080	216	1,864	4,660	70%	30%	100%	3,262	1,398	4,660
Office Specialist IV	1.00	2,080	216	1,864	1,864	70%	30%	100%	1,305	559	1,864
Permit Center Supervisor	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864
Permit Technician	7.00	2,080	216	1,864	13,048	20%	80%	100%	2,610	10,438	13,048
Plan Review Manager	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864
Plans Examiner	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320
Senior Inspector	7.00	2,080	216	1,864	13,048	20%	80%	100%	2,610	10,438	13,048
Senior Permit Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728
Senior Plans Examiner	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320
Staff Analyst I	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Subtotal - Directly Budgeted FTE	55.21				102,911				38,510	64,401	102,911
Contract Svcs [a],[e]	\$1,463,270				7,582	0%	100%	100%	-	7,582	7,582
Total					110,493				38,510	71,983	110,493
Total									35%	65%	100%

Hrly Rate for Contract Plan Chk Svc	Total [f]
Level II	\$186
Level III	\$201
Average	\$193

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Total hours calculated as: forecast expenses / average hourly rate for contract plan review services.

[f] Amount based on January 2021 contractual service agreement entered into for qualified plan check and inspection services list, adjusted by change in annual CPI from 2021 through 2024.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Building

FY 25/26 Adopted Expenses [a]		Program	5532	5533	5534				
Fund #	Fund Desc	Account Desc	Plan Rvw & Prmt	Field Inspect	Housing Inspect	Subtotal	Adjustment	Total	Notes
155	Building Inspection Fund	87001 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
155	Building Inspection Fund	87010 - Salary and Wages	\$4,965,000	\$2,988,159	\$23,470	\$7,976,629	\$0	\$7,976,629	
155	Building Inspection Fund	87020 - Salary And Wages - As Needed	\$400,769	\$0	\$0	\$400,769	\$0	\$400,769	
155	Building Inspection Fund	87030 - Overtime	<u>\$35,631</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,631</u>	<u>\$0</u>	<u>\$35,631</u>	
155	Building Inspection Fund	1 Salary Accounts	\$5,401,400	\$2,988,159	\$23,470	\$8,413,029	\$0	\$8,413,029	
155	Building Inspection Fund	87212 - Retirement - Non Public Safety	\$1,725,285	\$996,182	\$8,004	\$2,729,471	\$0	\$2,729,471	
155	Building Inspection Fund	87221 - Medicare	\$74,681	\$45,411	\$359	\$120,451	\$0	\$120,451	
155	Building Inspection Fund	87222 - Social Security	\$294,101	\$183,932	\$1,040	\$479,073	\$0	\$479,073	
155	Building Inspection Fund	87223 - Social Security - OT	\$2,209	\$0	\$0	\$2,209	\$0	\$2,209	
155	Building Inspection Fund	87224 - Medicare OT	\$516	\$0	\$0	\$516	\$0	\$516	
155	Building Inspection Fund	87230 - Health Allocation	\$631,609	\$409,394	\$1,138	\$1,042,141	\$0	\$1,042,141	
155	Building Inspection Fund	87241 - Dental - City Paid	\$9,679	\$5,255	\$28	\$14,962	\$0	\$14,962	
155	Building Inspection Fund	87242 - Long Term Disability-City Paid	\$19,473	\$11,631	\$38	\$31,142	\$0	\$31,142	
155	Building Inspection Fund	87243 - Vision- City Paid	\$3,928	\$2,134	\$10	\$6,072	\$0	\$6,072	
155	Building Inspection Fund	87250 - Basic Life Insurance	\$1,619	\$816	\$12	\$2,447	\$0	\$2,447	
155	Building Inspection Fund	87271 - VEBA	\$21,426	\$11,640	\$60	\$33,126	\$0	\$33,126	
155	Building Inspection Fund	87272 - EAP	\$1,538	\$832	\$4	\$2,374	\$0	\$2,374	
155	Building Inspection Fund	87274 - Auto Allowance	\$9,504	\$1,080	\$120	\$10,704	\$0	\$10,704	
155	Building Inspection Fund	87275 - Mobile Phone Allowance	\$1,402	\$912	\$48	\$2,362	\$0	\$2,362	
155	Building Inspection Fund	87279 - Misc. Other Benefits	\$362	\$2,313	\$0	\$2,675	\$0	\$2,675	
155	Building Inspection Fund	87280 - City Paid Deferred Compensation	\$14,256	\$5,040	\$360	\$19,656	\$0	\$19,656	
155	Building Inspection Fund	87390 - OPEB	<u>\$154,516</u>	<u>\$83,946</u>	<u>\$432</u>	<u>\$238,894</u>	<u>\$0</u>	<u>\$238,894</u>	
155	Building Inspection Fund	2 Benefit Accounts	\$2,966,104	\$1,760,518	\$11,653	\$4,738,275	\$0	\$4,738,275	
155	Building Inspection Fund	87500 - Operating Supplies	\$129,112	\$28,760		\$157,872	\$0	\$157,872	
155	Building Inspection Fund	87825 - Conference, Travel and Training	\$63,245	\$18,581	\$563	\$82,389	\$0	\$82,389	
155	Building Inspection Fund	87865 - Subscription Based IT Arrangement	\$68,300			\$68,300	\$0	\$68,300	
155	Building Inspection Fund	87870 - Contractual Services	<u>\$1,457,077</u>	<u>\$6,193</u>		<u>\$1,463,270</u>	<u>\$0</u>	<u>\$1,463,270</u>	
155	Building Inspection Fund	3 Mat/Serv/Sup	\$1,717,734	\$53,534	\$563	\$1,771,831	\$0	\$1,771,831	
155	Building Inspection Fund	87640 - Vehicle Equipment Maintenance	\$0	\$45,283	\$0	\$45,283	\$0	\$45,283	
155	Building Inspection Fund	87650 - Technical Services Maintenance	\$702,965	\$0	\$0	\$702,965	\$0	\$702,965	
155	Building Inspection Fund	87680 - Unemployment Insurance	\$2,309	\$1,325	\$11	\$3,645	\$0	\$3,645	
155	Building Inspection Fund	87740 - Vehicle Equipment Amortization	\$0	\$52,266	\$0	\$52,266	\$0	\$52,266	
155	Building Inspection Fund	87994 - Services from Other Funds-CAP	<u>\$1,580,025</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,580,025</u>	<u>(\$1,580,025)</u>	<u>\$0</u>	[b]
155	Building Inspection Fund	5 Interfund Services	\$2,285,299	\$98,874	\$11	\$2,384,184	(\$1,580,025)	\$804,159	
155	Building Inspection Fund	89950 - Trs Out - Miscellaneous	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	
155	Building Inspection Fund	89952 - Trs Out - General Fund	\$198,238	\$0	\$0	\$198,238	\$0	\$198,238	
155	Building Inspection Fund	89953 - Trs Out - CIP	<u>\$17,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,101</u>	<u>\$0</u>	<u>\$17,101</u>	
155	Building Inspection Fund	9 Other Expenditures	\$222,339	\$0	\$0	\$222,339	\$0	\$222,339	
Subtotal			\$12,592,876	\$4,901,085	\$35,697	\$17,529,658	(\$1,580,025)	\$15,949,633	

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Plan Rvw & Prmt	Field Inspect	Housing Inspect	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$ 1,013,555	\$ 562,083	\$ 4,387	\$1,580,025	\$0	\$1,580,025	[c]

Total Divisional Costs

Total	\$17,529,658
--------------	---------------------

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$17,529,658	
Direct Hours	71,983	[d]
Total	\$244	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$14,614,574	84%	\$203
Equipment	\$0	0%	\$0
Materials / Supplies	\$1,112,720	6%	\$15
Other Costs	\$0	0%	\$0
Overhead	\$1,580,025	9%	\$22
Total	\$17,307,319	100%	\$240

[a] Source: FY 25/26 Adopted budget.

[b] Accounted for in separate section of this worksheet.

[c] Source: Citywide overhead cost allocation plan.

[d] See worksheet labeled: Allocation of Annual Labor Effort - Building.

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Building

#	Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
MINOR RESIDENTIAL PERMIT FEES													
1	A/C (with or w/o furnace) - Relocation	1.67	x \$244	= \$408	\$397		97%	\$407		100%	3%	\$10	
2	A/C (with or w/o Furnace) - Same Location	0.67	x \$244	= \$163	\$159		98%	\$162		100%	2%	\$3	
3	Bathroom Remodel (like for like)	1.00	x \$244	= \$244	\$238		98%	\$244		100%	3%	\$6	
4	Foundation Repair / Seismic Upgrade	1.50	x \$244	= \$366	\$357		98%	\$366		100%	3%	\$9	
5	Furnace Replacement - Relocation	1.67	x \$244	= \$408	\$397		97%	\$407		100%	3%	\$10	
6	Furnace Replacement - Same Location	1.00	x \$244	= \$244	\$238		98%	\$244		100%	3%	\$6	
7	Photovoltaic - Residential												
	a) 15KW or less				\$450			\$450			0%	\$0	
	b) Per KW above 15				\$15			\$15			0%	\$0	
8	New Tankless Water Heater (for like for like water heater permit fees, see Section 3-C Plumbing Permit fees)	1.33	x \$244	= \$325	\$319		98%	\$325		100%	2%	\$6	
9	Water Heater - Relocate Existing (for like for like water heater permit fees, see Section 3-C Plumbing Permit fees)	1.33	x \$244	= \$325	\$319		98%	\$325		100%	2%	\$6	
ALL OTHER PERMIT FEES													
10	Permit Issuance	0.42	x \$244	= \$102	\$98		96%	\$101		99%	3%	\$3	
11	Technology Fee				3.37%	percent of Bldg, MPE, Plan Check & Other Fees As Identified in Tech Fee Column		3.37%	percent of Bldg, MPE, Plan Check & Other Fees As Identified in Tech Fee Column		0%	\$0	
12	General Plan / Advanced Planning Surcharge				12.39%	percent of Bldg Permit & Plan Check Fee		12.39%	percent of Bldg Permit & Plan Check Fee		0%	\$0	
13	Building Conformance Fee				Valuation x \$0.00032			Valuation x \$0.00032			0%		

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service		Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
3-B ELECTRICAL PERMIT FEES																
SYSTEM FEE SCHEDULE																
14	New Buildings or Alterations															
	a) Commercial Buildings	0.0014	x	\$244	=	\$0.34		\$0.33	per SF	97%	\$0.34	per SF	100%	3%	\$0.01	
	b) Residential Buildings	0.0010	x	\$244	=	\$0.24		\$0.24	per SF	98%	\$0.24	per SF	100%	2%	\$0.01	
	c) New garages, carports and accessory buildings	0.0004	x	\$244	=	\$0.10		\$0.09	per SF	92%	\$0.10	per SF	99%	8%	\$0.01	
15	Private Swimming Pools	1.50	x	\$244	=	\$366		\$357		98%	\$366		100%	3%	\$9	
16	Outdoor Events															
	a) For electric generators and electrically driven rides	1.50	x	\$244	=	\$366		\$357		98%	\$366		100%	3%	\$9	
	b) For mechanically driven rides and walk-through attractions or displays having electric lighting	1.50	x	\$244	=	\$366		\$357		98%	\$366		100%	3%	\$9	
	c) For a system of area and booth lighting	1.50	x	\$244	=	\$366		\$357		98%	\$366		100%	3%	\$9	
17	Temporary Power Service															
	a) For a temporary service power pole or pedestal-mounted receptacle outlets and appurtenances	1.50	x	\$244	=	\$366		\$357		98%	\$366		100%	3%	\$9	
	b) For a temporary distribution system and temp lighting and receptacle outlets for construction sites, decorative lights, Christmas tree sales lots, fireworks stands, etc.	1.50	x	\$244	=	\$366		\$357		98%	\$366		100%	3%	\$9	
UNIT FEE SCHEDULE																
18	Receptacle, Switch and Lighting Outlets															
	a) First 20	0.02	x	\$244	=	\$4.07		\$3.96	each	97%	\$4.06		100%	2%	\$0	
	b) Additional fixtures	0.01	x	\$244	=	\$3.05		\$2.98	each	98%	\$3.05		100%	2%	\$0	
19	Lighting Fixtures															
	a) First 20 fixtures	0.02	x	\$244	=	\$4.07		\$3.96	each	97%	\$4.06		100%	2%	\$0	
	b) Additional fixtures	0.01	x	\$244	=	\$3.05		\$2.98	each	98%	\$3.05		100%	2%	\$0	
	c) For pole or platform-mounted lighting fixtures	0.03	x	\$244	=	\$8.13		\$7.00	each	86%	\$8.13		100%	16%	\$1	
	d) For theatrical-type lighting fixtures or assemblies	0.03	x	\$244	=	\$8.13		\$7.00	each	86%	\$8.13		100%	16%	\$1	
20	Residential Appliances															
	a) For fixed residential appliances or receptacle outlets	0.10	x	\$244	=	\$24		\$23	each	94%	\$24		98%	4%	\$1	
21	Power Apparatus															
	a) Up to and including 1	0.17	x	\$244	=	\$41		\$39	each	96%	\$40		98%	3%	\$1	
	b) Over 1 and not over 10	0.25	x	\$244	=	\$61		\$58	each	95%	\$61		100%	5%	\$3	
	c) Over 10 and not over 50	0.42	x	\$244	=	\$102		\$98	each	96%	\$101		99%	3%	\$3	
	d) Over 50 and not over 100	0.50	x	\$244	=	\$122		\$119	each	98%	\$122		100%	3%	\$3	
	e) Over 100	0.67	x	\$244	=	\$163		\$158	each	97%	\$162		100%	3%	\$4	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Building

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
22	Busways														
	a) For trolley and plug-in-type busways	0.42	x	\$244	=	\$102	\$98	each 100 ft	96%	\$101		99%	3%	\$3	
23	Signs, Outline Lighting and Marquees														
	a) Signs, Outline Lighting and Marquees For signs, outline lighting systems or marquees supplies from one branch circuit	0.42	x	\$244	=	\$102	\$98		96%	\$101		99%	3%	\$3	
	b) For additional branch circuits with For additional branch circuits with marquee	0.33	x	\$244	=	\$81	\$78		96%	\$81		100%	4%	\$3	
24	Services														
	a) For services of 600 volts or less and not over 200 amperes in rating,	0.67	x	\$244	=	\$163	\$158		97%	\$162		100%	3%	\$4	
	b) For services of 600 volts or less and over 200 amperes to 1,000	1.17	x	\$244	=	\$285	\$277		97%	\$284		100%	3%	\$7	
	c) For services over 600 volts or over 1,000 amperes in rating	1.75	x	\$244	=	\$427	\$416		97%	\$427		100%	3%	\$11	
25	Miscellaneous Apparatus, Conduits, and Conductors														
	a) For electrical apparatus, conduits, and conductors for which a permit is required but for which no fee is herein set forth	0.42	x	\$244	=	\$102	\$98		96%	\$101		99%	3%	\$3	
	3-C MECHANICAL PERMIT														
	NEW BUILDINGS														
26	New Commercial buildings	0.0012	x	\$244	=	\$0.29	\$0.28	per SF	96%	\$0.29	per SF	100%	4%	\$0.01	
27	New Residential buildings	0.0004	x	\$244	=	\$0.10	\$0.09	per SF	92%	\$0.10	per SF	99%	8%	\$0.01	
	UNIT FEE SCHEDULE														
28	Furnaces														
	a) For installation or relocation of forced-air or gravity-type furnace, up to and including 100,000 Btu/h	1.25	x	\$244	=	\$305	\$297		97%	\$305		100%	3%	\$8	
	b) For installation or relocation or forced-air or gravity-type furnace, over 100,000 Btu/h	1.25	x	\$244	=	\$305	\$297		97%	\$305		100%	3%	\$8	
	c) For installation or relocation of each floor furnace	1.25	x	\$244	=	\$305	\$297		97%	\$305		100%	3%	\$8	
	d) For installation or relocation of each suspended heater, recessed wall heater or floor-mounted unit	1.25	x	\$244	=	\$305	\$297		97%	\$305		100%	3%	\$8	
29	Appliance Vents														
	a) For the installation, relocation or replacement of each appliance vent not included in an appliance permit	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	
30	Repairs or Additions														
	a) For the repair or, alteration of, or additional to each	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Building

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
31	Boilers, Compressors and Absorption Systems														
	a) Up to and including 3 horsepower or up to and including 100,000 Btu/h	1.75	x	\$244	=	\$427	\$416		97%	\$427		100%	3%	\$11	
	b) Over 3 horsepower to and including 15 horsepower or Over 100,000 Btu/h to and including 500,000 Btu/h	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	
	c) Over 15 to and including 30 horsepower or Over 500,000 to and including 1,000,000 Btu/h	2.17	x	\$244	=	\$529	\$515		97%	\$528		100%	3%	\$13	
	d) Over 30 to and including 50 horsepower or Over 1,000,000 to and including 1,750,000 Btu/h	2.42	x	\$244	=	\$590	\$574		97%	\$589		100%	3%	\$15	
	e) Over 50 horsepower or Over 1,750,000 Btu/h	2.67	x	\$244	=	\$651	\$634		97%	\$650		100%	3%	\$16	
32	Air Handlers														
	a) Each unit up to and including 10,000 cubic feet per minute	1.33	x	\$244	=	\$325	\$316		97%	\$325		100%	3%	\$9	
	b) Each unit Over 10,000 cfm	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	
33	Evaporative Coolers														
	a) For each evaporative cooler other than portable type	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	
34	Ventilation and Exhaust														
	a) For each ventilation fan connected to a single duct	0.42	x	\$244	=	\$102	\$98		96%	\$101		99%	3%	\$3	
	b) For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit	0.75	x	\$244	=	\$183	\$178		97%	\$183		100%	3%	\$5	
	c) For the installation of each hood which is served by mechanical exhaust	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	
35	Incinerators														
	a) For the installation or relocation of each domestic-type incinerator	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	b) For the installation or relocation of each commercial or industrial-type incinerator	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	
36	Miscellaneous														
	a) For each appliance or piece of equipment regulated by the Mechanical Code but not classified in other appliance categories	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
3-C PLUMBING PERMIT FEES															
NEW BUILDINGS															
37	New Commercial buildings, per sq. ft.	0.0009	x	\$244	=	\$0.22	\$0.22	per SF	100%	\$0.22	per SF	100%	0%	(\$0.00)	
38	New Residential buildings, per sq. ft.	0.0004	x	\$244	=	\$0.10	\$0.09	per SF	92%	\$0.10	per SF	99%	8%	\$0.01	
UNIT FEE SCHEDULE															
39	Fixtures and Vents														
	a) For each plumbing fixture or trap or set of fixtures on one trap	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	b) For repair or alteration of drainage or vent piping, each fixture	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
40	Sewers, Disposal Systems and Interceptors														
	a) For each building sewer and each trailer park sewer	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	b) For each cesspool	0.42	x	\$244	=	\$102	\$98		96%	\$101		99%	3%	\$3	
	c) For each private sewage disposal system	0.42	x	\$244	=	\$102	\$98		96%	\$101		99%	3%	\$3	
	d) For each industrial waste pretreatment interceptor	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	e) Rainwater systems	0.25	x	\$244	=	\$61	\$58		95%	\$61		100%	5%	\$3	
41	Water Piping and Water Heaters														
	a) For installation, alteration, or repair of water piping and/or water-treating equipment	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	b) For each water heater including vent	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
42	Water Softener	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
43	Water Heater - Same Location (like for like)	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
44	Gas Piping Systems														
	a) For each gas piping system of one to five outlets	0.67	x	\$244	=	\$163	\$158		97%	\$162		100%	3%	\$4	
	b) For each additional outlet over five	0.03	x	\$244	=	\$6	\$5.00		82%	\$6		98%	20%	\$1	
45	Lawn Sprinklers, Vacuum Breakers and Backflow Protection Devices														
	a) For each lawn sprinkler system on any one meter	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	b) For atmospheric-type vacuum breakers or backflow protection														
	i) 1 to 5 devices	0.42	x	\$244	=	\$102	\$98		96%	\$101		99%	3%	\$3	
	ii) Over 5 devices, each	0.08	x	\$244	=	\$20	\$18		89%	\$20		98%	11%	\$2	
	c) For each backflow protective device other than atmospheric-type vacuum breakers														
	i) 2 in and smaller	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	ii) Over 2 inches	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Building

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
46	Swimming Pools														
	a) Public pool	3.00	x	\$244	=	\$732	\$714		98%	\$732		100%	3%	\$18	
	b) Public spa	2.50	x	\$244	=	\$610	\$595		98%	\$610		100%	3%	\$15	
	c) Private pool	2.50	x	\$244	=	\$610	\$595		98%	\$610		100%	3%	\$15	
	d) private spa	2.00	x	\$244	=	\$488	\$476		98%	\$488		100%	3%	\$12	
47	Miscellaneous														
	a) For each appliance or piece of equipment regulated by the Mechanical Code but not classified in other appliance categories equipment regulated by the Plumbing Code but not classified in other appliance categories	1.00	x	\$244	=	\$244	\$238		98%	\$244		100%	3%	\$6	
	3-G GRADING														
48	PLAN REVIEW FEES														
	a) 50 cubic yards or less	n/a				n/a	No Fee			No Fee			0%	n/a	
	b) 51 to 100 cubic yards	1.50	x	\$244	=	\$366	\$357.00		98%	\$366.00		100%	3%	\$9	
	c) 101 to 1,000 cubic yards	4.00	x	\$244	=	\$976	\$952.00		98%	\$976.00		100%	3%	\$24	
	d) 1,001 to 10,000 cubic yards	6.00	x	\$244	=	\$1,464	\$1,428.00		98%	\$1,464.00		100%	3%	\$36	
	e) 10,001 to 100,000 cubic yards - base	10.00	x	\$244	=	\$2,440	\$2,380.00		98%	\$2,440.00		100%	3%	\$60	
	i) Each additional 10,000 cubic yards					\$108	\$105.80		98%	\$108.44		100%	2%	\$3	
	f) 100,001 to 200,000 cubic yards - base	14.00	x	\$244	=	\$3,416	\$3,332.00		98%	\$3,416.00		100%	3%	\$84	
	i) Each additional 10,000 cubic yards					\$244	\$238.00		98%	\$244.00		100%	3%	\$6	
	g) 200,001 cubic yards or more - base	24.00	x	\$244	=	\$5,856	\$5,713.00		98%	\$5,856.00		100%	3%	\$143	
	i) Each additional 10,000 cubic yards					\$122	\$119.00		98%	\$122.00		100%	3%	\$3	
	3-H GRADING														
49	PERMIT FEES														
	a) 100 cubic yards or less	2.00	x	\$244	=	\$488	\$476.00		98%	\$488.00		100%	3%	\$12	
	b) 101 to 1,000 cubic yards - base	2.00	x	\$244	=	\$488	\$476.00		98%	\$488.00		100%	3%	\$12	
	i) Each additional 100 cubic yards					\$81	\$79.35		98%	\$81.33		100%	2%	\$2	
	c) 1,001 to 10,000 cubic yards - base	5.00	x	\$244	=	\$1,220	\$1,190.00		98%	\$1,220.00		100%	3%	\$30	
	i) Each additional 1,000 cubic yards					\$54	\$52.90		98%	\$54.22		100%	2%	\$1	
	d) 10,001 to 100,000 cubic yards - base	7.00	x	\$244	=	\$1,708	\$1,666.00		98%	\$1,708.00		100%	3%	\$42	
	i) Each additional 10,000 cubic yards					\$217	\$211.60		98%	\$216.89		100%	2%	\$5	
	e) 100,001 cubic yards or more - base	15.00	x	\$244	=	\$3,660	\$3,570.00		98%	\$3,660.00		100%	3%	\$90	
	i) Each additional 10,000 cubic yards					\$108	\$105.80		98%	\$108.44		100%	2%	\$3	

#	Fee Description	Service Time		Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
3-1 OTHER INSPECTIONS AND FEES														
50	Minimum Permit Fee per Trade	1.00	x	\$244	\$244	\$238		98%	\$244		100%	3%	\$6	
51	Inspections outside of normal business hours (per hour) (Min of 2 hours)	1.00	x	\$317	\$317	\$308		97%	\$317		100%	3%	\$9	
52	Re-inspection fees assessed under provisions of Section 305.8 (per hour)	1.00	x	\$244	\$244	\$238		98%	\$244		100%	3%	\$6	
53	Inspections or plan review for which no fee is specifically indicated (per hour)	1.00	x	\$244	\$244	\$238		98%	\$244		100%	3%	\$6	
54	Additional plan review required by changes, additions or revisions to approved plans (per hour)	1.00	x	\$244	\$244	\$238		98%	\$244		100%	3%	\$6	
55	For use of outside consultants for plan checking and inspections					No Fee			No Fee			0%		
56	Plan Review outside of normal business hours (per hour) (Min of 2 hours)	1.00	x	\$317	\$317	\$308		97%	\$317		100%	3%	\$9	
57	Phased Plan Review Check (for each phase)					25% of original plan review fee		100%	25% of original plan review fee		100%	0%	\$0	
58	Master Plan Fee					25% of plan check fee		100%	25% of plan check fee		100%	0%	\$0	
59	Expedited Plan Review Service					Additional 50% of Current Plan Review Fee			Additional 50% of Current Plan Review Fee			0%	\$0	
60	Fee for Work Commencing Before Permit Issuance - In Addition to Regularly Applicable Base Fees					Equal to Permit Fee			Equal to Permit Fee			0%	\$0	
61	Alternate Materials & Methods Review (per hour) (Minimum 3 hours)	1.00	x	\$244	\$244	\$238			\$244		100%	3%	\$6	
62	Temporary Certificate of Occupancy	5.00	x	\$244	\$1,220	\$1,190		98%	\$1,220		100%	3%	\$30	
63	Permit to Final (per trade) (minimum of 1-hour per trade)	1.00	x	\$244	\$244	\$238		98%	\$244		100%	3%	\$6	
64	Application Extension	0.42	x	\$244	\$102	\$98		96%	\$101		99%	3%	\$3	
65	Permit Extension	0.42	x	\$244	\$102	\$98		96%	\$101		99%	3%	\$3	
66	Replacement Permit	0.42	x	\$244	\$102	\$98		96%	\$101		99%	3%	\$3	
67	Addressing (per hour - two hour minimum)	1.00	x	\$244	\$244	\$238		98%	\$244		100%	3%	\$6	
68	Plan Duplication of lost plan set (up to 20 pages)	0.42	x	\$244	\$102	\$98		96%	\$101		99%	3%	\$3	
69	Review and stamp transfer of lost plan set	0.42	x	\$244	\$102	\$98		96%	\$101		99%	3%	\$3	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Building

#	Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
70	Photovoltaic - Commercial												
	a) 50KW or less				\$1,000			\$1,000			0%	\$0	
	b) Between 50KW and 250 KW (base)				\$1,000			\$1,000			0%	\$0	
	i) Between 50KW and 250 KW (per KW)				\$7			\$7			0%	\$0	
	c) Greater than 250 KW (base)				\$2,400			\$2,400			0%	\$0	
	i) Greater than 250 KW (per KW)				\$5			\$5			0%	\$0	
71	Photovoltaic - Solar Thermal												
	a) 10kwth or less				\$450			\$450			0%	\$0	
	b) Greater than 10kwth (Base)				\$450			\$450			0%	\$0	
	i) Per kwth above 10kwth				\$15			\$15			0%	\$0	
72	Pool Demo	1.00	x	\$244	=	\$244	\$238	98%	\$244	100%	3%	\$6	
73	Residential Reroof	2.92	x	\$244	=	\$712	\$694	97%	\$712	100%	3%	\$18	

#	Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
	SINGLE-FAMILY / DUPLEX / ADDITIONAL DWELLING UNIT												
	RESIDENTIAL SCALED PLAN REVIEW AND PERMIT FEE												
	PLAN REVIEW												
74	Project Size												
	a) 1 to 250 sq. ft.	3.00	x	\$244	\$732		98%	\$732.00		100%	2%	\$18	
	b) 251 to 1,000 sq. ft.												
	i) First 250 sq. ft.	3.00	x	\$244	\$732		98%	\$732.00		100%	2%	\$18	
	ii) Each additional 100 sq. ft. or fraction thereof	1.20	x	\$244	\$293		98%	\$292.80		100%	2%	\$7	
	c) 1,001 to 3,000 sq. ft.												
	i) First 1,000 sq. ft.	12.00	x	\$244	\$2,928		98%	\$2,928.00		100%	2%	\$71	
	ii) Each additional 100 sq. ft. or fraction thereof	0.60	x	\$244	\$146		98%	\$146.40		100%	2%	\$4	
	d) 3,001 to +												
	i) First 3,000 sq. ft.	24.00	x	\$244	\$5,856		98%	\$5,856.00		100%	2%	\$143	
	ii) Each additional 100 sq. ft. or fraction thereof	0.30	x	\$244	\$73		98%	\$73.20		100%	2%	\$2	
	PERMIT FEE -INSPECTION												
75	Project Size												
	a) 1 to 250 sq. ft.	3.33	x	\$244	\$813		98%	\$812.52		100%	2%	\$20	
	b) 251 to 1,000 sq. ft.												
	i) First 250 sq. ft.	3.33	x	\$244	\$813		98%	\$812.52		100%	2%	\$20	
	ii) Each additional 100 sq. ft. or fraction thereof	1.02	x	\$244	\$250		98%	\$249.53		100%	3%	\$6	
	c) 1,001 to 3,000 sq. ft.												
	i) First 1,000 sq. ft.	11.00	x	\$244	\$2,684		98%	\$2,684.00		100%	2%	\$65	
	ii) Each additional 100 sq. ft. or fraction thereof	0.87	x	\$244	\$211		98%	\$211.43		100%	2%	\$5	
	d) 3,001 sq. ft. to +												
	i) First 3,000 sq. ft.	28.33	x	\$244	\$6,913		98%	\$6,912.52		100%	2%	\$169	
	ii) Each additional 100 sq. ft. or fraction thereof	0.43	x	\$244	\$106		98%	\$105.71		100%	2%	\$3	

#	Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
	COMMERCIAL / MULTI-FAMILY / INDUSTRIAL SCALED PLAN REVIEW AND PERMIT FEE												
76	PLAN REVIEW												
	Project Valuation												
	a) \$1 to \$1,000	0.50	x	\$244	\$122		98%	\$122.00		100%	2%	\$3	
	b) \$1,001 to \$10,000												
	i) First \$1,000	0.50	x	\$244	\$122		98%	\$122.00		100%	2%	\$3	
	ii) Each additional \$1,000 or fraction thereof	0.08	x	\$244	\$20		98%	\$20.33		100%	2%	\$0	
	c) \$10,001 to \$75,000												
	i) First \$10,000	1.25	x	\$244	\$305		98%	\$305.00		100%	2%	\$7	
	ii) Each additional \$1,000 or fraction thereof	0.07	x	\$244	\$18		98%	\$17.83		100%	2%	\$0	
	d) \$75,001 to \$150,000												
	i) First \$75,000	6.00	x	\$244	\$1,464		98%	\$1,464.00		100%	2%	\$36	
	ii) Each additional \$1,000 or fraction thereof	0.09	x	\$244	\$23		98%	\$22.77		100%	2%	\$1	
	e) \$150,001 to \$750,000												
	i) First \$150,000	13.00	x	\$244	\$3,172		98%	\$3,172.00		100%	2%	\$77	
	ii) Each additional \$1,000 or fraction thereof	0.03	x	\$244	\$8		98%	\$7.93		100%	2%	\$0	
	f) \$750,001 to \$3,000,000												
	i) First \$750,000	32.50	x	\$244	\$7,930		98%	\$7,930.00		100%	2%	\$193	
	ii) Each additional \$1,000 or fraction thereof	0.02	x	\$244	\$6		97%	\$5.58		100%	3%	\$0	
	g) \$3,000,001 to \$10,000,000												
	i) First \$3,000,000	84.00	x	\$244	\$20,496		98%	\$20,496.00		100%	2%	\$500	
	ii) Each additional \$1,000 or fraction thereof	0.01	x	\$244	\$3		98%	\$3.28		100%	2%	\$0	
	h) \$10,000,001 to +												
	i) First \$10,000,000	178.00	x	\$244	\$43,432		98%	\$43,432.00		100%	2%	\$1,059	
	ii) Each additional \$1,000 or fraction thereof	0.01	x	\$244	\$2		97%	\$1.64		100%	3%	\$0	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Building

#	Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Note
77	PERMIT FEE INSPECTION												
	Project Valuation												
	a) \$1 to \$1,000	0.50	x	\$244	\$122		98%	\$122.00		100%	2%	\$3	
	b) \$1,001 to \$10,000												
	i) First \$1,000	0.50	x	\$244	\$122		98%	\$122.00		100%	2%	\$3	
	ii) Each additional \$1,000 or fraction thereof	0.17	x	\$244	\$41		98%	\$40.57		100%	3%	\$1	
	c) \$10,001 to \$75,000												
	i) First \$10,000	2.00	x	\$244	\$487		98%	\$487.14		100%	3%	\$12	
	ii) Each additional \$1,000 or fraction thereof	0.09	x	\$244	\$23		98%	\$22.54		100%	3%	\$1	
	d) \$75,001 to \$150,000												
	i) First \$75,000	8.00	x	\$244	\$1,952		98%	\$1,952.00		100%	2%	\$48	
	ii) Each additional \$1,000 or fraction thereof	0.11	x	\$244	\$26		98%	\$26.03		100%	3%	\$1	
	e) \$150,001 to \$750,000												
	i) First \$150,000	16.00	x	\$244	\$3,904		98%	\$3,904.00		100%	2%	\$95	
	ii) Each additional \$1,000 or fraction thereof	0.04	x	\$244	\$10		98%	\$9.76		100%	3%	\$0	
	f) \$750,001 to \$3,000,000												
	i) First \$750,000	40.00	x	\$244	\$9,760		98%	\$9,760.00		100%	2%	\$238	
	ii) Each additional \$1,000 or fraction thereof	0.02	x	\$244	\$4		98%	\$4.34		100%	2%	\$0	
	g) \$3,000,001 to \$10,000,000												
	i) First \$3,000,000	80.00	x	\$244	\$19,520		98%	\$19,520.00		100%	2%	\$476	
	ii) Each additional \$1,000 or fraction thereof	0.02	x	\$244	\$4		98%	\$4.04		100%	2%	\$0	
	h) \$10,000,001 to +												
	i) First \$10,000,000	196.00	x	\$244	\$47,824		98%	\$47,824.00		100%	2%	\$1,166	
	ii) Each additional \$1,000 or fraction thereof	0.01	x	\$244	\$2		98%	\$2.02		100%	2%	\$0	



**City of
Santa Clara**
The Center of What's Possible

Planning Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Planning

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours
Associate Planner	3.75	2,080	216	1,864	6,990	20%	80%	100%	1,398	5,592	6,990
Asst Dir. of Community Development	0.77	2,080	216	1,864	1,435	85%	15%	100%	1,220	215	1,435
Code Enforcement Officer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864
Code Enforcement Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728
Development Review Officer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864
Director of Community Development	0.77	2,080	216	1,864	1,435	100%	0%	100%	1,435	-	1,435
Office Specialist II	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Office Specialist III	0.50	2,080	216	1,864	932	100%	0%	100%	932	-	932
Planning Manager	1.00	2,080	216	1,864	1,864	65%	35%	100%	1,212	652	1,864
Principal Planner	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728
Senior Planner	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728
Staff Aide II	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Staff Analyst I	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Subtotal - Directly Budgeted FTE	17.79				33,161				14,771	18,389	33,161
Total									45%	55%	100%

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Planning

FY 25/26 Adopted Expenses [a]		Program	5522	5523	5524	5525				
Fund #	Fund Desc	Account Desc	Dev Review	Advanced Planning	Historical Preservation	Code Enforcement	Subtotal	Adjustment	Total	Notes
001	General Fund	87001 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87010 - Salary and Wages	\$1,032,203	\$855,600	\$357,870	\$561,762	\$2,807,435	\$0	\$2,807,435	
001	General Fund	87011 - Salary Savings - Attrition and Time O	(\$33,337)	(\$26,223)	(\$11,070)	(\$17,152)	(\$87,782)	\$0	(\$87,782)	
001	General Fund	87017 - Premium Pay	\$955	\$95	\$0	\$0	\$1,050	\$0	\$1,050	
001	General Fund	87020 - Salary And Wages - As Needed	\$67,299	\$0	\$0	\$0	\$67,299	\$0	\$67,299	
001	General Fund	87030 - Overtime	\$16,627	\$9,501	\$9,501	\$5,938	\$41,567	\$0	\$41,567	
001	General Fund	87110 - Contra Account - Reimbd Salary & W	<u>(\$11,373)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$11,373)</u>	<u>\$11,373</u>	<u>\$0</u>	
001	General Fund	1 Salary Accounts	\$1,072,374	\$838,973	\$356,301	\$550,548	\$2,818,196	\$11,373	\$2,829,569	
001	General Fund	87212 - Retirement - Non Public Safety	\$363,718	\$301,503	\$126,072	\$197,942	\$989,235	\$0	\$989,235	
001	General Fund	87221 - Medicare	\$15,392	\$12,933	\$5,244	\$8,363	\$41,932	\$0	\$41,932	
001	General Fund	87222 - Social Security	\$56,223	\$48,711	\$20,135	\$33,718	\$158,787	\$0	\$158,787	
001	General Fund	87223 - Social Security - OT	\$1,031	\$589	\$589	\$368	\$2,577	\$0	\$2,577	
001	General Fund	87224 - Medicare OT	\$241	\$137	\$137	\$88	\$603	\$0	\$603	
001	General Fund	87230 - Health Allocation	\$106,413	\$92,426	\$45,359	\$96,845	\$341,043	\$0	\$341,043	
001	General Fund	87241 - Dental - City Paid	\$1,654	\$1,400	\$640	\$1,127	\$4,821	\$0	\$4,821	
001	General Fund	87242 - Long Term Disability-City Paid	\$3,129	\$2,485	\$1,195	\$2,253	\$9,062	\$0	\$9,062	
001	General Fund	87243 - Vision- City Paid	\$670	\$570	\$260	\$458	\$1,958	\$0	\$1,958	
001	General Fund	87250 - Basic Life Insurance	\$371	\$388	\$148	\$198	\$1,105	\$0	\$1,105	
001	General Fund	87271 - VEBA	\$3,660	\$3,102	\$1,416	\$2,496	\$10,674	\$0	\$10,674	
001	General Fund	87272 - EAP	\$258	\$225	\$103	\$179	\$765	\$0	\$765	
001	General Fund	87274 - Auto Allowance	\$3,600	\$5,568	\$864	\$864	\$10,896	\$0	\$10,896	
001	General Fund	87275 - Mobile Phone Allowance	\$1,726	\$2,324	\$730	\$538	\$5,318	\$0	\$5,318	
001	General Fund	87279 - Misc. Other Benefits				\$1,275	\$1,275	\$0	\$1,275	
001	General Fund	87280 - City Paid Deferred Compensation	\$6,480	\$8,712	\$2,736	\$2,016	\$19,944	\$0	\$19,944	
001	General Fund	87390 - OPEB	<u>\$26,401</u>	<u>\$22,368</u>	<u>\$10,209</u>	<u>\$17,999</u>	<u>\$76,977</u>	<u>\$0</u>	<u>\$76,977</u>	
001	General Fund	2 Benefit Accounts	\$590,967	\$503,441	\$215,837	\$366,727	\$1,676,972	\$0	\$1,676,972	
001	General Fund	87500 - Operating Supplies	\$52,255	\$3,712	\$2,517	\$1,802	\$60,286	\$0	\$60,286	
001	General Fund	87810 - Utilities Expenses	\$0	\$0	\$759	\$0	\$759	\$0	\$759	
001	General Fund	87825 - Conference, Travel and Training	\$28,626	\$0	\$12,352	\$1,800	\$42,778	\$0	\$42,778	
001	General Fund	87870 - Contractual Services	\$92,097	\$0	\$550	\$0	\$92,647	\$0	\$92,647	
001	General Fund	87900 - Rent Expense	<u>\$1,774</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,774</u>	<u>\$0</u>	<u>\$1,774</u>	
001	General Fund	3 Mat/Serv/Sup	\$174,752	\$3,712	\$16,178	\$3,602	\$198,244	\$0	\$198,244	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$3,514	\$0	\$0	\$0	\$3,514	\$0	\$3,514	
001	General Fund	87650 - Technical Services Maintenance	\$111,953	\$86,231	\$36,068	\$56,617	\$290,869	\$0	\$290,869	
001	General Fund	87680 - Unemployment Insurance	\$514	\$411	\$171	\$275	\$1,371	\$0	\$1,371	
001	General Fund	87740 - Vehicle Equipment Amortization	\$5,941	\$0	\$0	\$0	\$5,941	\$0	\$5,941	
001	General Fund	5 Interfund Services	\$121,922	\$86,642	\$36,239	\$56,892	\$301,695	\$0	\$301,695	
Subtotal			\$1,960,015	\$1,432,768	\$624,555	\$977,769	\$4,995,107	\$11,373	\$5,006,480	

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Dev Review	Advanced Planning	Historical Preservation	Code Enforcement	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$245,560	\$169,006	\$73,929	\$123,035	\$611,531	\$0	\$611,531	[b]

Total Divisional Costs

Total	\$2,205,575	\$1,601,774	\$698,484	\$1,100,804	\$5,606,638	\$11,373	\$5,618,011
--------------	--------------------	--------------------	------------------	--------------------	--------------------	-----------------	--------------------

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$5,618,011	
Direct Hours	18,389	[c]
Total	\$306	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$4,506,541	80%	\$245
Equipment	\$0	0%	\$0
Materials / Supplies	\$499,939	9%	\$27
Other Costs	\$0	0%	\$0
Overhead	\$611,531	11%	\$33
Total	\$5,618,011	100%	\$306

[a] Source: FY 25/26 Adopted budget.

[b] Source: Citywide overhead cost allocation plan.

[c] See worksheet labeled: Allocation of Annual Labor Effort - Planning.

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Planning

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
Rezoning														
1	Rezoning single lot to R1	40.00	x	\$306	=	\$12,240	\$9,478	77%	\$9,951	81%	per application	5%	\$473	
2	Non Planned Development (PD)	75.00	x	\$306	=	\$22,950	\$21,519	94%	\$22,594	98%		5%	\$1,075	
3	Planned Development (PD)	200.00	x	\$306	=	\$61,200	\$61,065	100%	\$61,200	100%		0%	\$135	
4	Development Area Plan Related to a PD-MC Rezoning	130.00	x	\$306	=	\$39,780	\$39,692	100%	\$39,780	100%		0%	\$88	
Zoning Clearance														
5	Zoning Clearance for Home Occupancy	0.50	x	\$306	=	\$153	\$305	199%	\$153	100%		-50%	(\$152)	
6	Zoning Clearance for Live Entertainment and Outdoor Dining (up to 24 seats)	1.00	x	\$306	=	\$306	\$305	100%	\$306	100%		0%	\$1	
7	Zoning Clearance - Single-Family	1.00	x	\$306	=	\$306	\$305	100%	\$306	100%		0%	\$1	
8	Zoning Clearance - ABC or DMV Review	1.00	x	\$306	=	\$306	\$305	100%	\$306	100%		0%	\$1	
9	Zoning Clearance - Mobile Food Vendor, Other, Non-Single Family	2.00	x	\$306	=	\$612	\$610	100%	\$612	100%		0%	\$2	
Zoning Code Text Amendment														
10	Zoning Code Text Amendment	90.00	x	\$306	=	\$27,540	\$27,479	100%	\$27,540	100%	per application	0%	\$61	
Variance														
11	Variance - Single Family	60.00	x	\$306	=	\$18,360	\$3,622	20%	\$3,803	21%	per application	5%	\$181	
12	Variance - All Others	80.00	x	\$306	=	\$24,480	\$10,769	44%	\$11,845	48%	per application	10%	\$1,076	
Minor Modifications														
13	Single Family	2.00	x	\$306	=	\$612	\$610	100%	\$612	100%		0%	\$2	
14	All Others	5.00	x	\$306	=	\$1,530	\$1,526	100%	\$1,530	100%		0%	\$4	
Off-Site Parking														
15	Off-Site Parking Permit (Citywide)	5.00	x	\$306	=	\$1,530	\$1,526	100%	\$1,530	100%		0%	\$4	
16	Off-Site Parking Permit (Events North of 101)	10.00	x	\$306	=	\$3,060	\$1,526	50%	\$1,831	60%	per permit / per year	20%	\$305	
17	Off-Site Parking Facilities (Events North of 101)						\$6.94		\$6.94		per space / per event	0%	\$0.00	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Planning

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
	Use Permit													
18	Use Permit - Standard	80.00	x	\$306	=	\$24,480	\$15,063	62%	\$15,816	65%	per application	5%	\$753	
19	Use Permit - Minor (Single Family)	25.00	x	\$306	=	\$7,650	\$1,229	16%	\$1,351	18%	per application	10%	\$122	
20	Use Permit - Minor (All Other)	25.00	x	\$306	=	\$7,650	\$6,508	85%	\$6,833	89%	per application	5%	\$325	
	Temporary Use Permit													
21	Temporary Use Permit - Planning Commission Referral	80.00	x	\$306	=	\$24,480	\$3,053	12%	\$3,663	15%	per application	20%	\$610	
22	Temporary Use Permit - Administrative Approval (Non Profit)	1.00	x	\$306	=	\$306	\$287	94%	\$306	100%		7%	\$19	
23	Temporary Use Permit - Administrative Approval	15.00	x	\$306	=	\$4,590	\$1,526	33%	\$1,831	40%		20%	\$305	
	Maps													
24	4 or Fewer Lots	60.00	x	\$306	=	\$18,360	\$18,319	100%	\$18,360	100%		0%	\$41	
25	5 or More Lots	80.00	x	\$306	=	\$24,480	\$24,426	100%	\$24,480	100%		0%	\$54	
26	Lot Line Adjustment	20.00	x	\$306	=	\$6,120	\$6,106	100%	\$6,120	100%		0%	\$14	
	Appeals													
27	From Non-Applicant Resident	80.00	x	\$306	=	\$24,480	\$541	2%	\$568	2%	per request	5%	\$27	
28	All Others	80.00	x	\$306	=	\$24,480	\$10,848	44%	\$11,390	47%		5%	\$542	
	Mailed Notices													
29	Mailed Notices (2x)													
	a) Beginning of Project						Actual Cost	100%	Actual Cost	100%		0%	\$0	
	b) Prior to Completion						Actual Cost	100%	Actual Cost	100%		0%	\$0	
	Reposting of Public Notification													
30	Single Family	4.00	x	\$306	=	\$1,224	\$134	11%	\$140	11%	per application	4%	\$6	
31	Non-Single Family	4.00	x	\$306	=	\$1,224	\$1,221	100%	\$1,224	100%	per application	0%	\$3	
32	Re-Noticing in Newspaper Notice						At Cost	100%	At Cost	100%		0%	\$0	
	Annexation													
33	Annexation of territory to City of Santa Clara	140.00	x	\$306	=	\$42,840	\$42,745	100%	\$42,840	100%	per application	0%	\$95	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Planning

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
	Architectural Review													
34	Over the Counter	2.00	x	\$306	=	\$612	\$0	0%	\$0	0%		0%	\$0	
35	Accessory Dwelling Unit/Junior Accessory Dwelling Unit	1.00	x	\$306	=	\$306	\$305	100%	\$306	100%		0%	\$1	
36	Change to Approved Projects Minor-Amendment to- Approved-Project													
	a) Single Family	3.00	x	\$306	=	\$918	\$305	33%	\$320	35%		5%	\$15	
	b) All Other	6.00	x	\$306	=	\$1,836	\$915	50%	\$1,098	60%		20%	\$183	
37	Single Family Residential Going to DRH	40.00	x	\$306	=	\$12,240	\$1,229	10%	\$1,290	11%		5%	\$61	
38	New development - Non-SFR	120.00	x	\$306	=	\$36,720	\$36,639	100%	\$36,720	100%		0%	\$81	
39	SB-9 Review													
39	SB 35/423 Review	120.00	x	\$306	=	\$36,720	\$24,426	n/a	\$26,868	73%		10%	\$2,442	
40	Design Consultant Review						Deposit of Consultant Estimated Costs plus Citywide Overhead	100%	Deposit of Consultant Estimated Costs plus Citywide Overhead					

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Planning

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
Environmental Review														
41	City review of Draft EIR and preparation of Final EIR	120.00	x	\$306	=	\$36,720	\$36,639	100%	\$36,720	100%	per application	0%	\$81	
42	City review of Supplemental EIR/Final EIR	120.00	x	\$306	=	\$36,720	\$18,319	50%	\$21,982	60%		20%	\$3,663	
43	City review of NEPA	60.00	x	\$306	=	\$18,360	\$18,319	100%	\$18,360	100%		0%	\$41	
44	City review or preparation of Initial Study/MND and Negative Declaration	80.00	x	\$306	=	\$24,480	\$24,426	100%	\$24,480	100%	per application	0%	\$54	
45	Exemption	3.00	x	\$306	=	\$918	\$915	100%	\$918	100%		0%	\$3	
46	Exemption (SFR or Paperless)	0.50	x	\$306	=	\$153	\$0	0%	\$0	0%		0%	\$0	
47	Recordation of Exemption (NOE)	2.00	x	\$306	=	\$612	\$610	100%	\$612	100%		0%	\$2	
48	AB 52 Tribal Consultation	8.00	x	\$306	=	\$2,448	\$915	n/a	\$1,098	45%		20%	\$183	
49	Re-Use of Prior Environmental Determination	6.00	x	\$306	=	\$1,836	\$1,831	100%	\$1,836	100%		0%	\$5	
50	Addendum to Prior Environmental Determination	16.00	x	\$306	=	\$4,896	\$4,885	100%	\$4,896	100%		0%	\$11	
General Plan Amendment														
51	General Plan Amendment													
	a) Single Family	40.00	x	\$306	=	\$12,240	\$3,080	25%	\$3,234	26%		5%	\$154	
	b) Up to One acre	80.00	x	\$306	=	\$24,480	\$24,426	100%	\$24,480	100%	per application	0%	\$54	
	c) One to Five acres	120.00	x	\$306	=	\$36,720	\$36,639	100%	\$36,720	100%		0%	\$81	
	d) Over Five acres	140.00	x	\$306	=	\$42,840	\$42,745	100%	\$42,840	100%		0%	\$95	
Development Agreement														
52	Development Agreement	120.00	x	\$306	=	\$36,720	\$36,639	100%	\$36,720	100%	per application	0%	\$81	
53	Amendment or Cancellation of Development Agreement	40.00	x	\$306	=	\$12,240	\$12,213	100%	\$12,240	100%	per application	0%	\$27	
54	Development Agreement Negotiations						Actual Cost	100%	Actual Cost	100%		0%	\$0	
Certificate of Compliance														
55	Certificate of Compliance	8.00	x	\$306	=	\$2,448	\$2,442	100%	\$2,448	100%	per certificate	0%	\$6	
Signs														
56	Sign Permit Fees (attached or ground) for first sign													
	a) First Sign	2.00	x	\$306	=	\$612	\$360	59%	\$378	62%	per application	5%	\$18	
	b) Each Additional Sign	0.50	x	\$306	=	\$153	\$87	57%	\$91	59%	per application	5%	\$4	
57	Temporary Sign Permit/Street Banner (pursuant to Zoning Ord. Sec. 40-27) good for 60 days; or each additional sign under a Sign Permit application	0.50	x	\$306	=	\$153	\$87	57%	\$91	59%	per application	5%	\$4	
58	Temporary Sign Removal Fees	0.50	x	\$306	=	\$153	\$152	99%	\$153	100%	per sign	1%	\$1	
59	Comprehensive Sign Program	15.00	x	\$306	=	\$4,590	\$4,579	100%	\$4,590	100%		0%	\$11	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Planning

#	Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
Pre-Application														
60	Single Family	8.00	x	\$306	=	\$2,448	\$540	22%	\$567	23%		5%	\$27	
61	Planning Review	16.00	x	\$306	=	\$4,896	\$3,613	74%	\$3,793	77%		5%	\$180	
62	Project Clearance Committee	20.00	x	\$306	=	\$6,120	\$6,106	100%	\$6,120	100%		0%	\$14	
63	SB9 Review	10.00	x	\$306	=	\$3,060	\$916	30%	\$1,099	36%		20%	\$183	
64	SB330 Review	40.00	x	\$306	=	\$12,240	\$6,106	50%	\$7,327	60%		20%	\$1,221	
Zoning Verification														
65	Flood Zone Verification	1.00	x	\$306	=	\$306	\$305	100%	\$306	100%		0%	\$1	
66	Zoning Verification	3.00	x	\$306	=	\$918	\$525	57%	\$551	60%		5%	\$26	
Historical & Landmarks														
67	Single Family	40.00	x	\$306	=	\$12,240	\$1,014	8%	\$1,064	9%		5%	\$50	
68	All Others	40.00	x	\$306	=	\$12,240	\$4,580	37%	\$4,809	39%		5%	\$229	
69	Mills Act Application	45.00	x	\$306	=	\$13,770	\$8,746	64%	\$9,620	70%	per application	10%	\$874	
70	Mills Act Plaque						Actual Cost	100%	Actual Cost	100%				
	a) Small						Actual Cost	100%	Actual Cost	100%				
	b) Large													
71	Non-Historical Referral to Historical and Landmarks Commission													
	a) Standard	20.00	x	\$306	=	\$6,120	Bill hourly	Bill hourly	\$6,120	100%		varies	varies	
	b) Comprehensive	40.00	x	\$306	=	\$12,240	Bill hourly	Bill hourly	\$12,240	100%		varies	varies	
Stormwater Management Plan Review														
72	Stormwater-Management-Plan-Review						\$915							
Short-Term Rental Permit														
72	Short-Term Rental Permit													
	a) New	1.00	x	\$306	=	\$306	\$385	88%	\$439	100%		14%	\$54	
	plus: Contract Service Cost					\$133								
	b) Renewal	1.00	x	\$306	=	\$306	\$385	88%	\$439	100%		14%	\$54	
	plus: Contract Service Cost					\$133								

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Planning

#	Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
	Significant Property Alteration											
73	Major - Single Family	40.00	x \$306	= \$12,240	\$1,014	8%	\$1,064	9%		5%	\$50	
74	Major - Other	40.00	x \$306	= \$12,240	\$12,213	100%	\$12,240	100%		0%	\$27	
75	Minor - Single Family	20.00	x \$306	= \$6,120	\$676	11%	\$709	12%		5%	\$33	
76	Minor - Other	20.00	x \$306	= \$6,120	\$2,151	35%	\$2,258	37%		5%	\$107	
	Time Extensions											
77	Administrative Entitlement Extension	1.00	x \$306	= \$306	\$305	100%	\$306	100%		0%	\$1	
	Tree Removal Permit											
78	Tree Removal Permit											
	a) Single Family Residence	2.00	x \$306	= \$612	\$305	50%	\$320	52%		5%	\$15	
	b) All Others	2.00	x \$306	= \$612	\$610	100%	\$612	100%		0%	\$2	
	c) Heritage Tree Removal	8.00	x \$306	= \$2,448	\$861	35%	\$904	37%		5%	\$43	
	Re-Inspection Services											
79	Code Enforcement Re-Inspection Fee	1.00	x \$306	= \$306	\$286	93%	\$306	100%		7%	\$20	
	Hourly Rates and Costs for Services											
80	In-House Planning Rate for Services Provided and Not Listed Elsewhere in this Schedule (per hour)	1.00	x \$306	= \$306	\$305	100%	\$306	100%	per hour	0%	\$1	
81	Contract Administration				Actual Cost	Actual Cost	Actual Cost	100%		0%	\$0	
82	Preparation or Peer Review of Technical Report	varies		varies	Pass Through of Actual Cost plus 10% Admin Fee		Pass Through of Actual Cost plus 10% Admin Fee	100%		0%	\$0	
	Transportation Demand Management Fee											
83	Transportation Demand Management Fee plus: Contract Service Cost	1.00	x \$306	= \$306 \$2,687	\$2,992	100%	\$2,993	100%		0%	\$1	
	Specific Plan Fee - Lawrence Station Area Plan (LSAP)											
84	Phase I Developers				\$24,989.49		\$25,749.17		per acre	3%	\$760	
85	Phase II Developers				\$15,980.82		\$16,466.64		per acre	3%	\$486	
86	Specific Plan Fee - Tasman East Specific Plan Area (TESP)				\$316.17		\$325.78		per unit	3%	\$10	
	Patrick Henry Drive CFD Formation											
87	Application Received Before July 1, 2023 fee due prior to issuance of Certificate of Occupancy	2.75	x \$306	= \$842	\$839.19	100%	\$841	100%	per acre	0%	\$2	
88	Application Received On/After July 1, 2023 fee due prior to Development Review Hearing (DRH)	2.75	x \$306	= \$842	\$839.19	100%	\$841	100%	per acre	0%	\$2	



Housing and Community Services Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Housing and Community Services

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Housing Division Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$114	\$237,123
Housing Development Officer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$90	\$186,212
Building/Housing Inspector	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$73	\$152,152
Management Analyst	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$78	\$489,195
Office Specialist III	1.00	2,080	216	1,864	1,864	50%	50%	100%	932	932	1,864	\$56	\$116,173
Staff Aide I	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$56	\$116,173
Staff Analyst I	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$68	\$141,462
Staff Analyst II	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$71	\$297,252
Total	11.00				20,504				5,406	15,098	20,504		\$1,735,743
Total									26%	74%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Housing and Community Services

FY 25/26 Adopted Expenses [a]		Program	5542	5543	5545	5546	5547	5548				
Fund #	Fund Desc	Account Desc	CS - Fed/St Grant	Comm Svcs - NCIP	Comm Svc - Aff H'sng	CD - Housing Auth	Comm Dev - Aff H'sng	Comm Dev - H'sng S'csr	Subtotal	Adjust	Total	Notes
All	All	87001 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87010 - Salary and Wages	\$122,008	\$147,178	\$487,056	\$67,042	\$321,452	\$248,440	\$1,393,176	\$0	\$1,393,176	
All	All	87011 - Salary Savings - Attrition and Time O	\$0	\$0	(\$8,148)	\$0	\$0	\$0	(\$8,148)	\$0	(\$8,148)	
All	All	87020 - Salary And Wages - As Needed	\$0	\$0	\$2,622	\$0	\$90,509	\$24,922	<u>\$118,053</u>	<u>\$0</u>	\$118,053	
All	All	1 Salary Accounts	\$122,008	\$147,178	\$481,530	\$67,042	\$411,961	\$273,362	\$1,503,081	\$0	\$1,503,081	
All	All	87212 - Retirement - Non Public Safety	\$11,434	\$51,866	\$127,978	\$23,293	\$111,954	\$86,723	\$413,248	\$0	\$413,248	
All	All	87221 - Medicare	\$3,597	\$2,133	\$8,294	\$1,003	\$4,873	\$3,742	\$23,642	\$0	\$23,642	
All	All	87222 - Social Security	\$15,189	\$9,125	\$34,698	\$3,908	\$18,527	\$14,535	\$95,982	\$0	\$95,982	
All	All	87230 - Health Allocation	\$27,820	\$35,686	\$97,636	\$7,994	\$35,718	\$29,625	\$234,479	\$0	\$234,479	
All	All	87241 - Dental - City Paid	\$435	\$311	\$1,135	\$123	\$543	\$434	\$2,981	\$0	\$2,981	
All	All	87242 - Long Term Disability-City Paid	\$631	\$672	\$2,252	\$198	\$881	\$722	\$5,356	\$0	\$5,356	
All	All	87243 - Vision- City Paid	\$174	\$128	\$465	\$48	\$219	\$176	\$1,210	\$0	\$1,210	
All	All	87250 - Basic Life Insurance	\$159	\$41	\$269	\$38	\$176	\$133	\$816	\$0	\$816	
All	All	87271 - VEBA	\$960	\$690	\$2,520	\$270	\$1,200	\$960	\$6,600	\$0	\$6,600	
All	All	87272 - EAP	\$68	\$51	\$181	\$18	\$85	\$70	\$473	\$0	\$473	
All	All	87274 - Auto Allowance	\$2,280		\$3,120	\$240	\$2,400	\$1,560	\$9,600	\$0	\$9,600	
All	All	87275 - Mobile Phone Allowance	\$240		\$1,056	\$144	\$240	\$240	\$1,920	\$0	\$1,920	
All	All	87279 - Misc. Other Benefits	\$150	\$168	\$64	\$0	\$0	\$43	\$425	\$0	\$425	
		87280 - City Paid Deferred Compensation	\$4,320	\$0	\$5,040	\$900	\$4,500	\$3,240	\$18,000	\$0	\$18,000	
All	All	87390 - OPEB	<u>\$6,922</u>	<u>\$4,976</u>	<u>\$18,176</u>	<u>\$1,947</u>	<u>\$8,654</u>	<u>\$6,922</u>	<u>\$47,597</u>	<u>\$0</u>	<u>\$47,597</u>	
All	All	2 Benefit Accounts	\$74,379	\$105,847	\$302,884	\$40,124	\$189,970	\$149,125	\$862,329	\$0	\$862,329	
All	All	87500 - Operating Supplies	\$0	\$0	\$13,446	\$612	\$2,500	\$2,695	\$19,253	\$0	\$19,253	
All	All	87825 - Conference, Travel and Training	\$0	\$0	\$55,794	\$0	\$0	\$0	\$55,794	\$0	\$55,794	
All	All	87870 - Contractual Services	\$0	\$0	\$127,016	\$130,987	\$816,186	\$539,475	<u>\$1,613,664</u>	<u>(\$1,613,664)</u>	\$0	
All	All	3 Mat/Serv/Sup	\$0	\$0	\$196,256	\$131,599	\$818,686	\$542,170	\$1,688,711	(\$1,613,664)	\$75,047	
All	All	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$5,665	\$0	\$0	\$0	\$5,665	\$0	\$5,665	
All	All	87650 - Technical Services Maintenance	\$0	\$0	\$49,088	\$9,266	\$73,773	\$49,271	\$181,398	\$0	\$181,398	
All	All	87660 - Workers Comp Insurance	\$0	\$0	\$943	\$0	\$0	\$0	\$943	\$0	\$943	
All	All	87680 - Unemployment Insurance	\$118	\$71	\$131	\$32	\$155	\$119	\$626	\$0	\$626	
All	All	87740 - Vehicle Equipment Amortization	\$0	\$0	\$7,001	\$0	\$0	\$0	\$7,001	\$0	\$7,001	
All	All	87994 - Services from Other Funds-CAP	\$0	\$0	\$0	\$0	\$170,581	\$113,926	\$284,507	(\$284,507)	\$0	
All	All	88990 - Special Program Disbursement	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$211,815</u>	<u>\$5,319,869</u>	<u>\$0</u>	<u>\$5,531,684</u>	<u>(\$5,531,684)</u>	<u>\$0</u>	
All	All	5 Interfund Services	\$118	\$71	\$62,828	\$221,113	\$5,564,378	\$163,316	\$6,011,824	(\$5,816,191)	\$195,633	
Subtotal			\$196,505	\$253,096	\$1,043,498	\$459,878	\$6,984,995	\$1,127,973	\$10,065,945	(\$7,429,855)	\$2,636,090	

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	CS - Fed/St Grant	Comm Svcs - NCIP	Comm Svc - Aff H'sng	CD - Housing Auth	Comm Dev - Aff H'sng	Comm Dev - H'sng S'csr	Subtotal	Adjust	Total	Notes
Allocation of Citywide Overhead	\$77,869	\$31,565	\$76,862	\$21,425	\$170,581	\$113,926	\$492,229	\$0	\$492,229	[b]

Total Divisional Costs

Total	\$274,374	\$284,661	\$1,120,360	\$481,303	\$7,155,576	\$1,241,899	\$10,558,174	(\$7,429,855)	\$3,128,319
--------------	------------------	------------------	--------------------	------------------	--------------------	--------------------	---------------------	----------------------	--------------------

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$3,128,319	
Direct Hours	15,098	[c]
Total	\$207	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$2,365,410	76%	\$157
Equipment	\$0	0%	\$0
Materials / Supplies	\$270,680	9%	\$18
Other Costs	\$0	0%	\$0
Overhead	\$492,229	16%	\$33
Total	\$3,128,319	100%	\$207

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$1,503,081
Benefit Accounts	\$862,329
Total	0.57

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	74%	1,373	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.52	

Position	Top Step Hrly [d]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Housing Division Manager	\$114	\$65	\$179	1.52	\$272	\$18	\$33	\$322
Housing Development Officer	\$90	\$51	\$141	1.52	\$213	\$18	\$33	\$264
Building/Housing Inspector	\$73	\$42	\$115	1.52	\$174	\$18	\$33	\$225
Management Analyst	\$78	\$45	\$123	1.52	\$187	\$18	\$33	\$237
Office Specialist III	\$56	\$32	\$88	1.52	\$133	\$18	\$33	\$184
Staff Aide I	\$56	\$32	\$88	1.52	\$133	\$18	\$33	\$184
Staff Analyst I	\$68	\$39	\$107	1.52	\$162	\$18	\$33	\$213
Staff Analyst II	\$71	\$41	\$112	1.52	\$170	\$18	\$33	\$221

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	11.00	2,080	22,880	\$1,735,743	\$76	\$207	2.73	

[a] Source: FY 25/26 Adopted budget.
 [b] Source: Citywide Cost Allocation Plan.
 [c] See worksheet labeled: Allocation of Annual Labor Effort - Housing and Community Services.
 [d] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Housing and Community Services

#	Fee Description	Total Hours		Fully-Burdened Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
1	Neighborhood Conservation Improvement Program (NCIP) Loan Application Fee	5.00	x	\$207	=	\$1,035	\$1,012	98%	\$1,035	100%		2%	\$23	
2	Residential Loan Refinance / Subordinations all programs	9.00	x	\$207	=	\$1,863	\$1,821	98%	\$1,863	100%		2%	\$42	
3	Multi-Family (MF) Loan Subordination Request Review Fee	21.00	x	\$207	=	\$4,347	\$4,251	98%	\$4,347	100%		2%	\$96	
4	Loan Demand Payoff Fee - NCIP	6.50	x	\$207	=	\$1,346	\$1,315	98%	\$1,345	100%		2%	\$30	
5	Loan Demand Payoff Fee - FTHB & BMP	6.50	x	\$207	=	\$1,346	\$1,315	98%	\$1,345	100%		2%	\$30	
6	Loan Demand Payoff Fee All Programs for walk-ins	5.00	x	\$207	=	\$1,035	\$1,012	98%	\$1,035	100%		2%	\$23	
7	Loan Demand Payoff Processing Fee - Multi-Family	4.00	x	\$207	=	\$828	\$809	98%	\$828	100%		2%	\$19	
8	Multi-Family Monitoring Fee	1.00	x	\$207	=	\$207	\$131	63%	\$134	65%	per unit	2%	\$3	
9	AHA Affordable Housing Agreements - For Sale	21.50	x	\$207	=	\$4,451	\$4,352	98%	\$4,450	100%	per agreement	2%	\$98	
10	Affordable Housing Application Fee					\$500	\$500	100%	\$500	100%	per application	0%	\$0	
11	AHA Affordable Housing Agreement -MF For Rental	30.00	x	\$207	=	\$6,210	\$6,073	98%	\$6,210	100%	per agreement	2%	\$137	
12	AHA Affordable Housing Agreement Amendments	11.00	x	\$207	=	\$2,277	\$2,226	98%	\$2,277	100%	per agreement	2%	\$51	
13	Multi-Family Transaction Application Review Fee	5.00	x	\$207	=	\$1,035	\$1,012	98%	\$1,035	100%		2%	\$23	
14	Multi-Family Loan Conversion Fee	40.00	x	\$207	=	\$8,280	\$8,097	98%	\$8,280	100%		2%	\$183	
15	Multi-Family Loan Origination Fee	300.00	x	\$207	=	\$62,100	\$60,740	98%	\$62,100	100%		2%	\$1,360	
16	Multi-Family Loan Recapitalization Fee	240.00	x	\$207	=	\$49,680	\$48,591	98%	\$49,680	100%		2%	\$1,089	
17	Multi-Family Project Restructuring Fee - Transfer of Ownership (New Parties)	80.00	x	\$207	=	\$16,560	\$16,196	98%	\$16,560	100%		2%	\$364	
18	Multi-Family Project Restructuring Fee - Transfer of Ownership (Related Parties)	60.00	x	\$207	=	\$12,420	\$12,147	98%	\$12,420	100%		2%	\$273	
19	Multi-Family Project Refinance Fee	120.00	x	\$207	=	\$24,840	\$24,295	98%	\$24,840	100%		2%	\$545	
20	Loan Demand Payoff Fee Recalculation	0.50	x	\$207	=	\$104	\$100	97%	\$103	100%		3%	\$3	
21	Affordable Housing Application Fee per BMP Applicant	2.50	x	\$207	=	\$518	\$77	15%	\$77	15%		new fee	new fee	
22	New Owner BMP Processing and Transaction Fees for BMP Program to be Paid by Developer (per unit)	80.00	x	\$207	=	\$16,560	2.5% of sales price		2.5% of sales price			new fee	new fee	
23	Resale by BMP Owner for sale restricted property. BMP Processing and Transaction Fees for BMP Program to be Paid by Seller and Buyer 50/50 (per sale)	80.00	x	\$207	=	\$16,560	2.5% of sales price		2.5% of sales price			new fee	new fee	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Housing and Community Services

#	Fee Description	Total Hours	Fully-Burdened Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Fee Unit	Proposed Fee Change %	Proposed Fee Change \$	Note
24	Development Impact Fees											
	a) Affordable Housing Fees - For Sale Residential											
	i) Single Family Home				\$45.75		\$46.57		per square foot	1.8%	0.82	[a]
	ii) Townhome				\$38.09		\$38.78		per square foot	1.8%	0.69	[a]
	iii) Condominium				\$30.48		\$31.03		per square foot	1.8%	0.55	[a]
	b) Affordable Housing Fees - Rental Residential (Any Tenure Type)				\$30.48		\$31.03		per square foot	1.8%	0.55	[a]
	c) Affordable Housing Fees - Non-Residential Projects											
	i) Retail < 5,000 sq ft				No Fee		No Fee		per square foot	0.0%	0.00	[a]
	ii) Retail ≥ 5,000 sq ft				\$7.62		\$7.76		per square foot	1.8%	0.14	[a]
	iii) Hotel				\$7.62		\$7.76		per square foot	1.8%	0.14	[a]
	iv) Office < 20,000 sq ft				\$15.24		\$15.51		per square foot	1.8%	0.27	[a]
	v) Office ≥ 20,000 sq ft				\$30.48		\$31.03		per square foot	1.8%	0.55	[a]
	vi) Other Commercial				\$7.62		\$7.76		per square foot	1.8%	0.14	[a]
	vii) Light Industrial < 20,000 sq ft				\$7.62		\$7.76		per square foot	1.8%	0.14	[a]
	viii) Light Industrial ≥ 20,000 sq ft				\$15.24		\$15.51		per square foot	1.8%	0.27	[a]
	ix) Low-Intensity Uses				\$3.05		\$3.10		per square foot	1.8%	0.05	[a]

[a] Fee adjusted by Feb-Feb change in regional BCI.



**City of
Santa Clara**
The Center of What's Possible

Electric (SVP) Fees

City of Santa Clara
 User and Regulatory Fee Study
 Cost Allocation - Electric (SVP) - Department Administration

FY 25/26 Adopted Expenses [a]		Program	1316			
Fund #	Fund Desc	Account Desc	Admin Svcs	Adjustment	Total	Notes
091	Electric Utility	87010 - Salary and Wages	\$4,234,782	\$0	\$4,234,782	
091	Electric Utility	87017 - Premium Pay	\$475	\$0	\$475	
091	Electric Utility	87020 - Salary And Wages - As Needed	\$100,000	\$0	\$100,000	
091	Electric Utility	87030 - Overtime	\$35,000	(\$35,000)	\$0	
091	Electric Utility	87090 - Separation Payouts	<u>\$500,000</u>	<u>(\$500,000)</u>	<u>\$0</u>	
091	Electric Utility	1 Salary Accounts	\$4,870,257	(\$535,000)	\$4,335,257	
091	Electric Utility	87212 - Retirement - Non Public Safety	\$1,448,533	\$0	\$1,448,533	
091	Electric Utility	87221 - Medicare	\$62,787	\$0	\$62,787	
091	Electric Utility	87222 - Social Security	\$183,094	\$0	\$183,094	
091	Electric Utility	87223 - Social Security - OT	\$2,200	\$0	\$2,200	
091	Electric Utility	87224 - Medicare OT	\$500	\$0	\$500	
091	Electric Utility	87230 - Health Allocation	\$442,126	\$0	\$442,126	
091	Electric Utility	87241 - Dental - City Paid	\$5,420	\$0	\$5,420	
091	Electric Utility	87242 - Long Term Disability-City Paid	\$8,788	\$0	\$8,788	
091	Electric Utility	87243 - Vision- City Paid	\$2,200	\$0	\$2,200	
091	Electric Utility	87250 - Basic Life Insurance	\$1,728	\$0	\$1,728	
091	Electric Utility	87260 - Meal Allowance	\$400	\$0	\$400	
091	Electric Utility	87271 - VEBA	\$12,000	\$0	\$12,000	
091	Electric Utility	87272 - EAP	\$860	\$0	\$860	
091	Electric Utility	87274 - Auto Allowance	\$27,840	\$0	\$27,840	
091	Electric Utility	87275 - Mobile Phone Allowance	\$7,680	\$0	\$7,680	
091	Electric Utility	87279 - Misc. Other Benefits	\$125,595	\$0	\$125,595	
091	Electric Utility	87280 - City Paid Deferred Compensation	\$43,200	\$0	\$43,200	
091	Electric Utility	87390 - OPEB	<u>\$86,540</u>	<u>\$0</u>	<u>\$86,540</u>	
091	Electric Utility	2 Benefit Accounts	\$2,461,491	\$0	\$2,461,491	
091	Electric Utility	87500 - Operating Supplies	\$200,000	(\$200,000)	\$0	
091	Electric Utility	87600 - Maintenance	\$61,000	(\$61,000)	\$0	
091	Electric Utility	87710 - Advertising & Community Promotion	\$211,000	(\$211,000)	\$0	
091	Electric Utility	87730 - Contribution In Lieu	\$40,265,602	(\$40,265,602)	\$0	
091	Electric Utility	87800 - Miscellaneous Serv & Supplies	\$70,000	(\$70,000)	\$0	
091	Electric Utility	87802 - Misc Fee - Pension Rate Stabilization	\$27,000	(\$27,000)	\$0	
091	Electric Utility	87810 - Utilities Expenses	\$385,000	(\$385,000)	\$0	
091	Electric Utility	87825 - Conference, Travel and Training	\$74,000	(\$74,000)	\$0	
091	Electric Utility	87835 - Insurance Claims (Interfund Allocatio	\$14,452	(\$14,452)	\$0	
091	Electric Utility	87840 - Insurance And Surety Bonds	\$16,088	(\$16,088)	\$0	
091	Electric Utility	87845 - Insurance Cost-MSS	\$2,823,205	(\$2,823,205)	\$0	
091	Electric Utility	87865 - Subscription Based IT Arrangement (\$11,000	(\$11,000)	\$0	
091	Electric Utility	87870 - Contractual Services	\$1,276,000	(\$1,276,000)	\$0	
091	Electric Utility	87900 - Rent Expense	\$2,378,000	(\$2,378,000)	\$0	
091	Electric Utility	87930 - City Membership	<u>\$310,000</u>	<u>(\$310,000)</u>	<u>\$0</u>	
091	Electric Utility	3 Mat/Serv/Sup	\$48,122,347	(\$48,122,347)	\$0	

City of Santa Clara
 User and Regulatory Fee Study
 Cost Allocation - Electric (SVP) - Department Administration

FY 25/26 Adopted Expenses [a]		Program	1316			
Fund #	Fund Desc	Account Desc	Admin Svcs	Adjustment	Total	Notes
091	Electric Utility	87640 - Vehicle Equipment Maintenance	\$813,209	\$0	\$813,209	
091	Electric Utility	87650 - Technical Services Maintenance	\$1,949,758	\$0	\$1,949,758	
091	Electric Utility	87660 - Workers Comp Insurance	\$3,551	\$0	\$3,551	
091	Electric Utility	87680 - Unemployment Insurance	\$1,959	\$0	\$1,959	
091	Electric Utility	87740 - Vehicle Equipment Amortization	\$7,472	\$0	\$7,472	
091	Electric Utility	87750 - Communi Equipment Amortization	\$49,673	\$0	\$49,673	
091	Electric Utility	87994 - Services from Other Funds-CAP	\$12,191,096	\$0	\$12,191,096	
091	Electric Utility	88010 - Land - Operations	\$14,000,000	(\$14,000,000)	\$0	
091	Electric Utility	88030 - Improvements	\$1,000,000	(\$1,000,000)	\$0	
091	Electric Utility	5 Interfund Services	\$30,016,718	(\$15,000,000)	\$15,016,718	
Subtotal			\$85,470,813	(\$63,657,347)	\$21,813,466	

Allocation to Direct Service Divisions

Description	FTEs	Adjustment	Total	Share	Notes
Administrative and Business Services	24.00	(24.00)	0.00	0%	
Resource Planning and Engagement	46.00	0.00	46.00	22%	
Engineering and Project Management	48.00	(1.00)	47.00	22%	
Utility Operations	117.00	1.00	118.00	56%	
Total	235.00	(24.00)	211.00	100%	

Allocation to Direct Service Divisions

Description	Total	Notes
Administration	\$0	
Resource Planning and Engagement	\$4,755,542	
Customer Development and Project Management	\$4,858,924	
Utility Operations	\$12,199,000	
Total	\$21,813,466	

[a] Source: FY 25/26 Adopted budget.

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Electric (SVP)

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Compliance Manager	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$92	\$190,942
Database Administrator	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$89	\$184,915
Electric & Water System Operator	7.00	2,080	216	1,864	13,048	15%	85%	100%	1,957	11,091	13,048	\$113	\$1,643,415
Electric Crew Foreperson	4.00	2,080	216	1,864	7,456	15%	85%	100%	1,118	6,338	7,456	\$119	\$986,168
Electric Division Manager	6.00	2,080	216	1,864	11,184	15%	85%	100%	1,678	9,506	11,184	\$136	\$1,695,696
Electric Maintenance Worker	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$78	\$325,787
Electric Meter Technician	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$100	\$622,662
Electric Program Manager	5.00	2,080	216	1,864	9,320	15%	85%	100%	1,398	7,922	9,320	\$118	\$1,228,709
Utility Engineer	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$110	\$227,823
Electric Utility Equipment Operator	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$78	\$325,787
Electric Utility Generator Tech	9.00	2,080	216	1,864	16,776	15%	85%	100%	2,516	14,260	16,776	\$107	\$2,012,275
Electric Utility Helper/Driver	4.00	2,080	216	1,864	7,456	15%	85%	100%	1,118	6,338	7,456	\$75	\$621,623
Electric Utility Network Administrator	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$89	\$554,746
Electric Utility Program Analyst	5.00	2,080	216	1,864	9,320	15%	85%	100%	1,398	7,922	9,320	\$76	\$793,677
Electrician	7.00	2,080	216	1,864	13,048	15%	85%	100%	1,957	11,091	13,048	\$100	\$1,452,878
Journey Lineworker	14.00	2,080	216	1,864	26,096	15%	85%	100%	3,914	22,182	26,096	\$107	\$3,130,206
Journey Lineworker Apprentice	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$86	\$179,225
Management Analyst	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$78	\$163,065
Meter Data Analyst	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$60	\$250,230
Office Specialist II	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$48	\$100,518
Principal Utility Info System Manager	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$130	\$269,394
Senior Elec & Water System Operator	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$121	\$505,099
Senior Electric Division Manager	4.00	2,080	216	1,864	7,456	15%	85%	100%	1,118	6,338	7,456	\$149	\$1,243,489
Senior Electric Meter Technician	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$116	\$240,517
Senior Electric Utility Engineer - Generation	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$121	\$251,164
Senior Electric Utility Gen Tech	5.00	2,080	216	1,864	9,320	15%	85%	100%	1,398	7,922	9,320	\$116	\$1,202,584
Senior Electrician Technician	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$116	\$481,033
Senior Energy Systems Analyst	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$89	\$554,746
Senior Electric Estimator	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$97	\$202,463
Senior Instrument & Control Tech	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$116	\$481,033
Senior Materials Handler	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$55	\$113,381
Service Coordinator - Inspector	4.00	2,080	216	1,864	7,456	15%	85%	100%	1,118	6,338	7,456	\$113	\$939,094
Staff Aide II	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$59	\$366,121
Troubleshooter	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$116	\$481,033
Underground Crew Leader	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$110	\$228,959
Utility Electrician Technician	6.00	2,080	216	1,864	11,184	15%	85%	100%	1,678	9,506	11,184	\$107	\$1,341,517
Total	118.00				219,952				32,993	186,959	219,952		\$25,591,976
Total									15%	85%	100%		

User and Regulatory Fee Study

Allocation of Annual Labor Effort - Electric (SVP)

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Electric (SVP)

FY 25/26 Adopted Expenses [a]		Program	1324	1351	1362	1371	1372	1376	1377				
Fund #	Fund Desc	Account Desc	Electric Compliance	Systems Support	Pwr System Controls	Comm & Meter Tech	Substation Maint	Transm'n & Distrib	Generation Maint	Subtotal	Adjustment	Total	Notes
091	Electric Utility	87010 - Salary and Wages	\$1,103,101	\$2,903,878	\$2,801,967	\$1,056,553	\$4,503,839	\$6,881,724	\$5,332,277	\$24,583,339	\$0	\$24,583,339	
091	Electric Utility	87017 - Premium Pay	\$0	\$5,121	\$7,351	\$7,255	\$21,303	\$98,321	\$17,917	\$157,268	\$0	\$157,268	
091	Electric Utility	87020 - Salary And Wages - As Needed	\$30,000	\$0	\$0	\$22,000	\$120,000	\$75,000	\$40,000	\$287,000	\$0	\$287,000	
091	Electric Utility	87030 - Overtime	\$15,000	\$100,000	\$1,250,000	\$500,000	\$1,100,000	\$3,800,000	\$2,050,000	\$8,815,000	\$0	\$8,815,000	
091	Electric Utility	1 Salary Accounts	\$1,148,101	\$3,008,999	\$4,059,318	\$1,585,808	\$5,745,142	\$10,855,045	\$7,440,194	\$33,842,607	\$0	\$33,842,607	
091	Electric Utility	87212 - Retirement - Non Public Safety	\$387,301	\$1,010,392	\$954,581	\$365,371	\$1,559,228	\$2,366,426	\$1,821,959	\$8,465,258	\$0	\$8,465,258	
091	Electric Utility	87221 - Medicare	\$16,293	\$42,977	\$41,275	\$15,363	\$66,113	\$100,356	\$79,147	\$361,524	\$0	\$361,524	
091	Electric Utility	87222 - Social Security	\$62,749	\$151,970	\$122,903	\$56,628	\$217,716	\$328,450	\$242,607	\$1,183,023	\$0	\$1,183,023	
091	Electric Utility	87223 - Social Security - OT	\$900	\$6,200	\$77,500	\$31,000	\$68,200	\$235,600	\$127,100	\$546,500	\$0	\$546,500	
091	Electric Utility	87224 - Medicare OT	\$200	\$1,500	\$18,100	\$7,300	\$16,000	\$55,100	\$29,800	\$128,000	\$0	\$128,000	
091	Electric Utility	87230 - Health Allocation	\$169,791	\$329,673	\$296,463	\$170,406	\$539,792	\$973,687	\$546,903	\$3,026,715	\$0	\$3,026,715	
091	Electric Utility	87241 - Dental - City Paid	\$1,897	\$4,065	\$7,464	\$3,498	\$14,583	\$22,712	\$13,992	\$68,211	\$0	\$68,211	
091	Electric Utility	87242 - Long Term Disability-City Paid	\$3,120	\$7,691	\$1,536	\$1,150	\$752	\$754	\$2,611	\$17,614	\$0	\$17,614	
091	Electric Utility	87243 - Vision- City Paid	\$770	\$1,650	\$1,320	\$660	\$2,310	\$3,520	\$2,640	\$12,870	\$0	\$12,870	
091	Electric Utility	87250 - Basic Life Insurance	\$588	\$960	\$732	\$312	\$1,380	\$2,040	\$1,752	\$7,764	\$0	\$7,764	
091	Electric Utility	87260 - Meal Allowance	\$200	\$1,000	\$12,500	\$15,000	\$22,000	\$114,000	\$20,500	\$185,200	\$0	\$185,200	
091	Electric Utility	87271 - VEBA	\$4,200	\$9,000	\$12,600	\$6,000	\$24,000	\$37,200	\$24,000	\$117,000	\$0	\$117,000	
091	Electric Utility	87272 - EAP	\$301	\$645	\$516	\$258	\$903	\$1,376	\$1,032	\$5,031	\$0	\$5,031	
091	Electric Utility	87274 - Auto Allowance	\$7,200	\$9,600	\$2,400	\$0	\$4,800	\$4,800	\$7,200	\$36,000	\$0	\$36,000	
091	Electric Utility	87275 - Mobile Phone Allowance	\$1,920	\$4,800	\$960	\$0	\$1,920	\$960	\$2,880	\$13,440	\$0	\$13,440	
091	Electric Utility	87279 - Misc. Other Benefits	\$0	\$0	\$2,520	\$1,120	\$5,420	\$53,172	\$4,880	\$67,112	\$0	\$67,112	
091	Electric Utility	87280 - City Paid Deferred Compensation	\$14,400	\$18,000	\$3,600	\$0	\$7,200	\$7,200	\$22,320	\$72,720	\$0	\$72,720	
091	Electric Utility	87390 - OPEB	\$30,289	\$64,905	\$51,924	\$25,962	\$90,867	\$138,464	\$103,848	\$506,259	\$0	\$506,259	
091	Electric Utility	2 Benefit Accounts	\$702,119	\$1,665,028	\$1,608,894	\$700,028	\$2,643,184	\$4,445,817	\$3,055,171	\$14,820,241	\$0	\$14,820,241	
091	Electric Utility	87500 - Operating Supplies	\$75,000	\$220,000	\$7,000	\$15,000	\$58,000	\$300,000	\$83,000	\$758,000	(\$758,000)	\$0	
091	Electric Utility	87600 - Maintenance	\$13,000	\$65,000	\$32,000	\$51,000	\$1,926,800	\$2,905,000	\$4,261,800	\$9,254,600	(\$9,254,600)	\$0	
091	Electric Utility	87710 - Advertising & Community Promotion	\$0	\$0	\$0	\$0	\$0	\$65,000	\$55,000	\$120,000	(\$120,000)	\$0	
091	Electric Utility	87800 - Miscellaneous Serv & Supplies	\$25,000	\$806,500	\$346,200	\$0	\$23,000	\$12,000	\$216,000	\$1,428,700	(\$1,428,700)	\$0	
091	Electric Utility	87810 - Utilities Expenses	\$0	\$163,000	\$5,000	\$0	\$0	\$15,000	\$138,100	\$321,100	(\$321,100)	\$0	
091	Electric Utility	87825 - Conference, Travel and Training	\$50,000	\$20,000	\$25,000	\$18,000	\$40,000	\$75,000	\$25,000	\$253,000	(\$253,000)	\$0	
091	Electric Utility	87865 - Subscription Based IT Arrangement	\$0	\$261,700	\$300,000	\$0	\$0	\$0	\$0	\$561,700	(\$561,700)	\$0	
091	Electric Utility	87870 - Contractual Services	\$1,150,000	\$1,263,400	\$202,000	\$36,600	\$304,000	\$5,115,000	\$2,031,000	\$10,102,000	(\$10,102,000)	\$0	
091	Electric Utility	87930 - City Membership	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000	(\$16,000)	\$0	
091	Electric Utility	87940 - Mandated Program Costs	\$68,200	\$0	\$0	\$0	\$0	\$15,000	\$1,120,000	\$1,203,200	(\$1,203,200)	\$0	
091	Electric Utility	3 Mat/Serv/Sup	\$1,381,200	\$2,799,600	\$917,200	\$120,600	\$2,351,800	\$8,502,000	\$7,945,900	\$24,018,300	(\$24,018,300)	\$0	
091	Electric Utility	87960 - Generation & Pumping Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$3,347,100	\$3,347,100	(\$3,347,100)	\$0	
091	Electric Utility	4 Resource/Product	\$0	\$0	\$0	\$0	\$0	\$0	\$3,347,100	\$3,347,100	(\$3,347,100)	\$0	
091	Electric Utility	87660 - Workers Comp Insurance	\$1,205	\$2,287	\$3,036	\$921	\$3,574	\$5,995	\$4,406	\$21,424	\$0	\$21,424	
091	Electric Utility	87680 - Unemployment Insurance	\$665	\$1,262	\$1,675	\$508	\$1,972	\$3,308	\$2,431	\$11,821	\$0	\$11,821	
091	Electric Utility	87740 - Vehicle Equipment Amortization	\$0	\$14,380	\$6,128	\$281,839	\$38,347	\$1,023,401	\$64,671	\$1,428,766	(\$1,428,766)	\$0	
091	Electric Utility	88040 - Capital Outlay >=\$5,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$60,000	(\$60,000)	\$0	
091	Electric Utility	5 Interfund Services	\$1,870	\$17,929	\$10,839	\$283,268	\$103,893	\$1,032,704	\$71,508	\$1,522,011	(\$1,488,766)	\$33,245	
Subtotal			\$3,233,290	\$7,491,556	\$6,596,251	\$2,689,704	\$10,844,019	\$24,835,566	\$21,859,873	\$77,550,259	(\$28,854,166)	\$48,696,093	

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Electric (SVP)
Allocation of Department Administration

Description	Utility Operations	Notes
Allocation of Department Administration	\$12,199,000	[b]

Total Divisional Costs

Description	Utility Operations	Notes
Total	\$60,895,093	

Calculation of Uniform Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$60,895,093	
Direct Hours	186,959	[b]
Total	\$326	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$48,662,848	80%	\$260
Equipment	\$0	0%	\$0
Materials / Supplies	\$33,245	0%	\$0
Other Costs	\$0	0%	\$0
Overhead	\$12,199,000	20%	\$65
Total	\$60,895,093	100%	\$326

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$33,842,607
Benefit Accounts	\$14,820,241
Total	0.44

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Electric (SVP)

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	85%	1,584	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.31	

Position	Top Step Hrly [c]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Elec Utility Engineer	\$110	\$48	\$157	1.31	\$207	\$0	\$65	\$272
Electric Crew Foreperson	\$119	\$52	\$170	1.31	\$224	\$0	\$65	\$289
Electric Meter Technician	\$100	\$44	\$143	1.31	\$188	\$0	\$65	\$254
Journey Lineworker	\$107	\$47	\$155	1.31	\$203	\$0	\$65	\$268
Senior Electric Estimator	\$97	\$43	\$140	1.31	\$184	\$0	\$65	\$249
Office Specialist II	\$48	\$21	\$69	1.31	\$91	\$0	\$65	\$157
Senior Engineer	\$121	\$53	\$174	1.31	\$228	\$0	\$65	\$293
Troubleshooter	\$116	\$51	\$166	1.31	\$218	\$0	\$65	\$284
Helper	\$75	\$33	\$107	1.31	\$141	\$0	\$65	\$206
Utility Locator	\$78	\$34	\$113	1.31	\$148	\$0	\$65	\$213

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	118.00	2,080	245,440	\$25,591,976	\$104	\$326	3.12	

[a] Source: FY 25/26 Adopted budget.

[b] To account for department admin support provided but not directly budgeted to direct service units. See Electric Department - Department Administration cost allocation worksheet.

[c] See worksheet labeled: Allocation of Annual Labor Effort - Electric.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Electric Fees

Fee Description	Sr. Elec Eng'r	Asst Elec Utility Eng'r	Elec Crew Forep'rsn	Electric Meter Tech	Journey Linew'kr	Office Spec II	Sr Elec. Estim'tr	Trouble shooter	Helper	Utility Locator	Total
1 Overhead Lines - New Single Family/Residential											
2 Overhead Lines - New Multiple Units											
3 Overhead Lines - New Street Lighting											
4 Underground - New Single Family/Residential											
5 Underground - New Multiple Units/Residential											
6 Underground - New Street Lighting											
7 Underground - Existing Single Family											
8 Underground - Existing Multi-Units											
9 Underground - Existing Street Lighting											
10 Load Development Facilities < 12kV											
11 Load Development Commercial Facilities 12kV											
12 Load Development Customer Facilities Dedicated 12 kV											
13 Load Development Customer Facilities Dedicated 60 kV											
14 Temporary Connection to Pole								3.00			3.00
15 Temporary Power											
16 Underground Street Light Relocation											
17 Service Wire Relocation from Mid-Span			4.00		8.00	0.75	3.50				16.25
18 Service Wire Relocation from Pole						0.50	0.75	3.00	3.00		7.25
19 Meter Test Deposit				1.00							1.00
20 Electrical Utility Easement Processing Fee											
21 Service Wire Relocation Additional Linework											
22 Electric System Damage											
23 Service Reconnection (Residential)								0.75			0.75
24 Service Disconnection (Residential)								0.75			0.75
25 Electric Reconnection Fee (Non-Residential)								0.50			0.50
26 Electric Disconnection Fee (Non-Residential)								0.50			0.50
27 Service Fee Customer-Owned Equipment Problem								1.00			1.00

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Electr

		Estimated Cost of Labor									Mat'l Cost	Estimated Cost of Service	
		\$293	\$272	\$289	\$254	\$268	\$157	\$249	\$284	\$206			\$213
Fee Description		Sr. Elec Eng'r	Asst Elec Utility Eng'r	Elec Crew Foreprsn	Electric Meter Tech	Journey Linew'kr	Office Spec II	Sr Elec. Estim'tr	Trouble shooter	Helper	Utility Locator		
1	Overhead Lines - New Single Family/Residential												
2	Overhead Lines - New Multiple Units												
3	Overhead Lines - New Street Lighting												
4	Underground - New Single Family/Residential												
5	Underground - New Multiple Units/Residential												
6	Underground - New Street Lighting												
7	Underground - Existing Single Family												
8	Underground - Existing Multi-Units												
9	Underground - Existing Street Lighting												
10	Load Development Facilities < 12kV												
11	Load Development Commercial Facilities 12kV												
12	Load Development Customer Facilities Dedicated 12 kV												
13	Load Development Customer Facilities Dedicated 60 kV												
14	Temporary Connection to Pole	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$852	\$0	\$0		\$852
15	Temporary Power												
16	Underground Street Light Relocation												
17	Service Wire Relocation from Mid-Span	\$0	\$0	\$1,156	\$0	\$2,144	\$118	\$872	\$0	\$0	\$0	\$160	\$4,450
18	Service Wire Relocation from Pole	\$0	\$0	\$0	\$0	\$0	\$79	\$187	\$852	\$618	\$0	\$102	\$1,837
19	Meter Test Deposit	\$0	\$0	\$0	\$254	\$0	\$0	\$0	\$0	\$0	\$0		\$254
20	Electrical Utility Easement Processing Fee												
21	Service Wire Relocation Additional Linework												
22	Electric System Damage												
23	Service Reconnection (Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$0	\$0		\$213
24	Service Disconnection (Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$0	\$0		\$213
25	Electric Reconnection Fee (Non-Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142	\$0	\$0		\$142
26	Electric Disconnection Fee (Non-Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142	\$0	\$0		\$142
27	Service Fee Customer-Owned Equipment Problem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284	\$0	\$0		\$284

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Electr

Fee Description		Cost Recovery Information					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
1	Overhead Lines - New Single Family/Residential	\$1,386.91		\$1,417.14		per lot	[a]
2	Overhead Lines - New Multiple Units	\$852.92		\$871.52		per unit	[a]
3	Overhead Lines - New Street Lighting	\$8.59		\$8.78		per front foot	[a]
4	Underground - New Single Family/Residential	\$2,734.60		\$2,794.22		per lot	[a]
5	Underground - New Multiple Units/Residential	\$2,324.41		\$2,375.09		per unit	[a]
6	Underground - New Street Lighting	\$21.11		\$21.57		per front foot	[a]
7	Underground - Existing Single Family	\$4,016.92		\$4,104.49		per lot	[a]
8	Underground - Existing Multi-Units	\$2,147.11		\$2,193.91		per unit	[a]
9	Underground - Existing Street Lighting	\$31.37		\$32.05		per front foot	[a]
10	Load Development Facilities < 12kV	\$630.39		\$644.13			[a],[b]
11	Load Development Commercial Facilities 12kV	\$526.75		\$538.24			[a],[b]
12	Load Development Customer Facilities Dedicated 12 kV	\$653.18		\$667.42			[a]
13	Load Development Customer Facilities Dedicated 60 kV	\$608.82		\$622.09			[a]
14	Temporary Connection to Pole	\$825	97%	\$852	100%		
15	Temporary Power	actual cost		actual cost			
16	Underground Street Light Relocation	actual cost		actual cost			
17	Service Wire Relocation from Mid-Span	\$4,333	97%	\$4,449	100%		
18	Service Wire Relocation from Pole	\$1,388	76%	\$1,837	100%		
19	Meter Test Deposit	\$246	97%	\$254	100%		
20	Electrical Utility Easement Processing Fee	n/a - new		actual cost			
21	Service Wire Relocation Additional Linework	actual cost		actual cost			
22	Electric System Damage	actual cost		actual cost			
23	Service Reconnection (Residential)	\$205	96%	\$213	100%		
24	Service Disconnection (Residential)	\$205	96%	\$213	100%		
25	Electric Reconnection Fee (Non-Residential)	\$137	96%	\$142	100%	per account	
26	Electric Disconnection Fee (Non-Residential)	\$137	96%	\$142	100%	per account	
27	Service Fee Customer-Owned Equipment Problem	\$275	97%	\$284	100%	per hour	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Electric Fees

Fee Description	Sr. Elec Eng'r	Asst Elec Utility Eng'r	Elec Crew Forep'rsn	Electric Meter Tech	Journey Linew'kr	Office Spec II	Sr Elec. Estim'tr	Trouble shooter	Helper	Utility Locator	Total
28 Electric replacement/reconnection fee due to meter tampering/illegal access								1.00			1.00
29 Service Removal											
30 Engineering Plan Check - Electric (includes 3 checks)		1.75									1.75
31 Engineering Plan Check - Electric - 4th and subsequent review		0.25									0.25
32 Project Clearance committee/Sub committee review	3.00										3.00
33 Time of Use Meter Installation - Residential				1.00							1.00
34 Time of Use Meter Installation - Non-Residential				1.00							1.00
35 Field Marking-Fiber Up to 50 ft of excavation										0.75	0.75
36 Field Marking-Fiber Over 50 ft of excavation										0.50	0.50
37 Electric equipment relocation											
38 SVP system impact study - Transmission system											
39 CAISO System Impact Study											
40 SVP system impact study - Distribution 12kV system											
41 SVP generation interconnection study											
42 Distribution Pole Contact-Application fee											
43 Distribution Pole Contact-cable attachment											
44 Distribution Pole Contact-equipment attachment											
45 Distribution Pole Contact-riser attachment											
46 Distribution Pole Contact-anchor attachment											
47 Distribution Pole Contact-small cell											

[a] Fee calculated as part of separate study.

[b] Amount currently collected via agreement. Moving to Master Fee Schedule for documentation purposes.

[c] Resolution #16-8285. 2.5% annual escalation per resolution.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Electr

Fee Description	Estimated Cost of Labor										Mat'l Cost	Estimated Cost of Service
	\$293	\$272	\$289	\$254	\$268	\$157	\$249	\$284	\$206	\$213		
	Sr. Elec Eng'r	Asst Elec Utility Eng'r	Elec Crew Foreprsn	Electric Meter Tech	Journey Linew'kr	Office Spec II	Sr Elec. Estim'tr	Trouble shooter	Helper	Utility Locator		
28 Electric replacement/reconnection fee due to meter tampering/illegal access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284	\$0	\$0		\$284
29 Service Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
30 Engineering Plan Check - Electric (includes 3 checks)	\$0	\$476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$476
31 Engineering Plan Check - Electric - 4th and subsequent review	\$0	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$68
32 Project Clearance committee/Sub committee review	\$879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$879
33 Time of Use Meter Installation - Residential	\$0	\$0	\$0	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$215	\$469
34 Time of Use Meter Installation - Non-Residential	\$0	\$0	\$0	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$429	\$683
35 Field Marking-Fiber Up to 50 ft of excavation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160		\$160
36 Field Marking-Fiber Over 50 ft of excavation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107		\$107
37 Electric equipment relocation												
38 SVP system impact study - Transmission system												\$84,750
39 CAISO System Impact Study												\$140,346
40 SVP system impact study - Distribution 12kV system												\$16,950
41 SVP generation interconnection study												\$16,950
42 Distribution Pole Contact-Application fee												
43 Distribution Pole Contact-cable attachment												
44 Distribution Pole Contact-equipment attachment												
45 Distribution Pole Contact-riser attachment												
46 Distribution Pole Contact-anchor attachment												
47 Distribution Pole Contact-small cell												

[a] Fee calculated as part of separate study.
 [b] Amount currently collected via agreement. Moving to Master Fee Sched
 [c] Resolution #16-8285. 2.5% annual escalation per resolution.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Electr

Fee Description	Cost Recovery Information					Unit	Notes
	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery			
28 Electric replacement/reconnection fee due to meter tampering/illegal access	\$275	97%	\$284	100%		per account	
29 Service Removal	actual cost		actual cost				
30 Engineering Plan Check - Electric (includes 3 checks)	\$468	98%	\$476	100%		per sheet	
31 Engineering Plan Check - Electric - 4th and subsequent review	\$66	97%	\$68	100%		per sheet	
32 Project Clearance committee/Sub committee review	\$866	99%	\$879	100%			
33 Time of Use Meter Installation - Residential	\$459	98%	\$468	100%		per meter	
34 Time of Use Meter Installation - Non-Residential	\$672	98%	\$683	100%		per meter	
35 Field Marking-Fiber Up to 50 ft of excavation	\$155	97%	\$159	100%			
36 Field Marking-Fiber Over 50 ft of excavation	\$103	97%	\$106	100%		per each add'l 50ft	
37 Electric equipment relocation	actual cost		actual cost				
38 SVP system impact study - Transmission system	\$84,249	99%	\$84,700	100%			[b]
39 CAISO System Impact Study	\$139,518	99%	\$140,300	100%			[b]
40 SVP system impact study - Distribution 12kV system	\$16,767	99%	\$16,900	100%			[b]
41 SVP generation interconnection study	\$16,767	99%	\$16,900	100%			[b]
42 Distribution Pole Contact-Application fee	\$254.04		\$260.39				[c]
43 Distribution Pole Contact-cable attachment	\$18.96		\$19.43				[c]
44 Distribution Pole Contact-equipment attachment	\$53.82		\$55.17				[c]
45 Distribution Pole Contact-riser attachment	\$39.85		\$40.85				[c]
46 Distribution Pole Contact-anchor attachment	\$3.70		\$3.79				[c]
47 Distribution Pole Contact-small cell	\$96.43		\$98.84				[c]

[a] Fee calculated as part of separate study.

[b] Amount currently collected via agreement. Moving to Master Fee Sched

[c] Resolution #16-8285. 2.5% annual escalation per resolution.



Finance - Municipal Services Division Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Finance - Municipal Services

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Business Analyst	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$73	\$152,152
Customer Service Representative	15.00	2,080	216	1,864	27,960	20%	80%	100%	5,592	22,368	27,960	\$50	\$1,546,697
Customer Service Supervisor	2.00	2,080	216	1,864	3,728	40%	60%	100%	1,491	2,237	3,728	\$62	\$256,380
Meter Reader	4.00	2,080	216	1,864	7,456	20%	80%	100%	1,491	5,965	7,456	\$52	\$432,762
Municipal Services Division Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$112	\$233,838
Office Specialist III	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$53	\$110,602
Senior Customer Service Representative	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$53	\$553,011
Senior Management Analyst	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$86	\$179,371
Utility Field Services Worker	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$55	\$340,143
Utility Field Services Supervisor	1.00	2,080	216	1,864	1,864	40%	60%	100%	746	1,118	1,864	\$62	\$128,190
Utility Services Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$62	\$256,380
Total	36.00				67,104				18,267	48,837	67,104		\$4,189,526
Total									27%	73%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Finance - Municipal Services

FY 25/26 Adopted Expenses [a]		Program	3332	3333	3334	3335	3336	3337				
Fund #	Fund Desc	Account Desc	Utility Bill Svcs	Revenue Cashiering	Business Certificate	Field Svcs	Admin	Contact Ctr	Subtotal	Adjust	Total	Notes
001	General Fund	87010 - Salary and Wages	\$1,791,957	\$405,767	\$166,987	\$828,944	\$214,840	\$491,277	\$3,899,772	\$0	\$3,899,772	
001	General Fund	87011 - Salary Savings - Attrition and Time O	(\$50,887)	(\$12,426)	(\$4,995)	(\$20,198)	(\$6,908)	(\$14,892)	(\$110,306)	\$0	(\$110,306)	
001	General Fund	87017 - Premium Pay	\$0	\$0	\$0	\$52	\$0	\$0	\$52	\$0	\$52	
001	General Fund	87020 - Salary And Wages - As Needed	\$127,042	\$0	\$0	\$0	\$0	\$0	\$127,042	\$0	\$127,042	
001	General Fund	87030 - Overtime	\$594	\$594	\$594	\$2,970	\$0	\$594	\$5,346	\$0	\$5,346	
001	General Fund	1 Salary Accounts	\$1,868,706	\$393,935	\$162,586	\$811,768	\$207,932	\$476,979	\$3,921,906	\$0	\$3,921,906	
001	General Fund	87212 - Retirement - Non Public Safety	\$618,913	\$142,860	\$58,714	\$262,019	\$75,050	\$172,996	\$1,330,552	\$0	\$1,330,552	
001	General Fund	87221 - Medicare	\$26,947	\$5,970	\$2,469	\$13,047	\$3,158	\$7,416	\$59,007	\$0	\$59,007	
001	General Fund	87222 - Social Security	\$115,015	\$25,325	\$10,354	\$55,592	\$12,463	\$31,508	\$250,257	\$0	\$250,257	
001	General Fund	87223 - Social Security - OT	\$36	\$36	\$36	\$184	\$0	\$36	\$328	\$0	\$328	
001	General Fund	87224 - Medicare OT	\$7	\$7	\$7	\$41	\$0	\$7	\$69	\$0	\$69	
001	General Fund	87230 - Health Allocation	\$341,392	\$74,722	\$11,412	\$185,628	\$32,348	\$105,132	\$750,634	\$0	\$750,634	
001	General Fund	87241 - Dental - City Paid	\$4,282	\$1,110	\$434	\$2,209	\$406	\$1,314	\$9,755	\$0	\$9,755	
001	General Fund	87242 - Long Term Disability-City Paid	\$8,529	\$2,154	\$828	\$4,573	\$757	\$2,629	\$19,470	\$0	\$19,470	
001	General Fund	87243 - Vision- City Paid	\$1,765	\$506	\$176	\$896	\$166	\$561	\$4,070	\$0	\$4,070	
001	General Fund	87250 - Basic Life Insurance	\$669	\$174	\$66	\$301	\$98	\$192	\$1,500	\$0	\$1,500	
001	General Fund	87271 - VEBA	\$9,480	\$2,460	\$960	\$4,890	\$900	\$2,910	\$21,600	\$0	\$21,600	
001	General Fund	87272 - EAP	\$679	\$175	\$69	\$350	\$66	\$208	\$1,547	\$0	\$1,547	
001	General Fund	87274 - Auto Allowance	\$2,640	\$240	\$240	\$240	\$1,200	\$240	\$4,800	\$0	\$4,800	
001	General Fund	87275 - Mobile Phone Allowance	\$1,056	\$96	\$96	\$96	\$480	\$96	\$1,920	\$0	\$1,920	
001	General Fund	87279 - Misc. Other Benefits	\$0	\$0	\$0	\$4,305	\$55	\$0	\$4,360	\$0	\$4,360	
001	General Fund	87280 - City Paid Deferred Compensation	\$3,960	\$360	\$360	\$360	\$1,800	\$360	\$7,200	\$0	\$7,200	
001	General Fund	87390 - OPEB	\$68,366	\$17,742	\$6,923	\$35,265	\$6,490	\$20,986	\$155,772	\$0	\$155,772	
001	General Fund	2 Benefit Accounts	\$1,203,736	\$273,937	\$93,144	\$569,996	\$135,437	\$346,591	\$2,622,841	\$0	\$2,622,841	
001	General Fund	87500 - Operating Supplies	\$44,679	\$0	\$0	\$0	\$0	\$0	\$44,679	\$0	\$44,679	
001	General Fund	87530 - Special Departmental Supplies	\$0	\$0	\$0	\$0	\$3,590	\$0	\$3,590	\$0	\$3,590	
001	General Fund	87865 - Subscription Based IT Arrangement	\$455,120	\$53,241	\$38,204	\$0	\$0	\$0	\$546,565	\$0	\$546,565	
001	General Fund	87825 - Conference, Travel and Training	\$6,083	\$224	\$0	\$0	\$0	\$1,543	\$7,850	\$0	\$7,850	
001	General Fund	87870 - Contractual Services	\$648,061	\$40,066	\$120,980	\$24,243	\$0	\$0	\$833,350	\$0	\$833,350	
001	General Fund	3 Mat/Serv/Sup	\$1,153,943	\$93,531	\$159,184	\$24,243	\$3,590	\$1,543	\$1,436,034	\$0	\$1,436,034	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$0	\$28,507	\$0	\$0	\$28,507	\$0	\$28,507	
001	General Fund	87650 - Technical Services Maintenance	\$180,601	\$40,895	\$16,830	\$83,545	\$21,653	\$49,513	\$393,037	\$0	\$393,037	
001	General Fund	87660 - Workers Comp Insurance	\$5,519	\$1,297	\$534	\$2,169	\$687	\$1,570	\$11,776	\$0	\$11,776	
001	General Fund	87680 - Unemployment Insurance	\$831	\$195	\$80	\$326	\$103	\$236	\$1,771	\$0	\$1,771	
001	General Fund	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$33,678	\$0	\$0	\$33,678	\$0	\$33,678	
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	5 Interfund Services	\$186,951	\$42,387	\$17,444	\$148,225	\$22,443	\$51,319	\$468,769	\$0	\$468,769	
Subtotal			\$4,413,336	\$803,790	\$432,358	\$1,554,232	\$369,402	\$876,432	\$8,449,550	\$0	\$8,449,550	

Adjustments for Fully-Burdened Hourly Rate Calculation

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$8,449,550	
Productive Hours	48,837	[b]
Total	\$173	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$6,544,747	77%	\$134
Equipment	\$0	0%	\$0
Materials / Supplies	\$1,904,803	23%	\$39
Other Costs	\$0	0%	\$0
Overhead	\$0	0%	\$0
Total	\$8,449,550	100%	\$173

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$3,921,906
Benefit Accounts	\$2,622,841
Total	0.67

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	73%	1,357	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.53	

Position	Top Step Hrly [c]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Business Analyst	\$73	\$49	\$122	1.53	\$187	\$39	\$0	\$226
Customer Service Representative	\$50	\$33	\$83	1.53	\$127	\$39	\$0	\$166
Customer Service Supervisor	\$62	\$41	\$103	1.53	\$158	\$39	\$0	\$197
Meter Reader	\$52	\$35	\$87	1.53	\$133	\$39	\$0	\$172
Municipal Services Division Manager	\$112	\$75	\$188	1.53	\$288	\$39	\$0	\$327
Office Specialist III	\$53	\$36	\$89	1.53	\$136	\$39	\$0	\$175
Senior Customer Service Representative	\$53	\$36	\$89	1.53	\$136	\$39	\$0	\$175
Senior Management Analyst	\$86	\$58	\$144	1.53	\$221	\$39	\$0	\$260
Utility Field Services Worker	\$55	\$36	\$91	1.53	\$139	\$39	\$0	\$178
Utility Field Services Supervisor	\$62	\$41	\$103	1.53	\$158	\$39	\$0	\$197
Utility Services Technician	\$62	\$41	\$103	1.53	\$158	\$39	\$0	\$197

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	36.00	2,080	74,880	\$4,189,526	\$56	\$173	3.09	

[a] Source: FY 25/26 Adopted budget.

[b] See allocation of Annual Labor Effort, Finance Municipal Services.

[c] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Finance / Municipal Services
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description	Cust Svc Rep	Sr Cust Svc Rep	Utility Field Svc Wrkr	Utility Field Svcs Sup	Utility Svcs Tech	Total	Cost of Service					Cost of Svc
							\$166	\$175	\$178	\$197	\$197	
							Cust Svc Rep	Sr Cust Svc Rep	Utility Field Svc Wrkr	Utility Field Svcs Sup	Utility Svcs Tech	
Business Tax Certificate												
1 Business Tax - Rental Unit Surcharge Apartments with 3+ Units												
2 Delinquent Payment of Business Certificate Fees - 30 Days After Due Date (% of Appropriate Business License Tax)												
Other												
3 Change of name, address or business type as shown on current certificate	0.08					0.08	\$14					\$14
4 Business Certificate Info - Special Request (Research Required)												
5 Duplicate business certificate	0.08					0.08	\$14					\$14
6 Amplified Music Permit	0.50					0.50	\$83					\$83
7 City Flag												
8 Block Party Request	0.50					0.50	\$83					\$83
9 Utility service deposit - commercial, industrial and residential												
10 Service turn-on fee (for each service)												
a) Electric	0.08		0.10	0.10		0.28	\$14		\$18	\$20		\$51
b) Water	0.08		0.10	0.10		0.28	\$14		\$18	\$20		\$51
11 Billing service charge for late payment - residential, commercial and industrial					0.08	0.08					\$16	\$16
12 Delinquent Service Letter (48 hour notice)		0.33				0.33		\$58				\$58
13 Fees for the verification of electric meter address (aka "ring out")												
Per Address Visit	0.08		0.33	0.42		0.83	\$14		\$59	\$82		\$155
Per Meter			0.03	0.03		0.07			\$6	\$7		\$13
14 Utility Billing Splitting or Combining Accounts	0.50		0.50			1.00	\$83		\$89			\$172
15 Municipal Services Information Each Document Special Request (Research Required)												

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Finance / Municipal Services
 Calculation of the Estimated Costs of Providing Fee Related Services

Cost Recovery Information						
Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
Business Tax Certificate						
1 Business Tax - Rental Unit Surcharge Apartments with 3+ Units	\$3.16	n/a	\$3.19	n/a	per unit, per year	
2 Delinquent Payment of Business Certificate Fees - 30 Days After Due Date (% of Appropriate Business License Tax)	25%	n/a	25%	n/a		
Other						
3 Change of name, address or business type as shown on current certificate	\$13.00	94%	\$13	94%	each	
4 Business Certificate Info - Special Request (Research Required)	Actual Cost of Compilation	100%	Actual Cost of Compilation	100%	each	
5 Duplicate business certificate	\$13.00	94%	\$13	94%	each	
6 Amplified Music Permit	\$81.00	98%	\$83	100%		
7 City Flag	Actual Cost	100%	Actual Cost	100%		
8 Block Party Request	No Charge	0%	No Charge	0%		
9 Utility service deposit - commercial, industrial and residential	Est. 3 mo. usage		Est. 3 mo. usage		based on history and/or projected load	
10 Service turn-on fee (for each service)						
a) Electric	\$49.00	95%	\$51	99%		
b) Water	\$49.00	95%	\$51	99%		
11 Billing service charge for late payment - residential, commercial and industrial	Greater of \$15 or 1.5%	85%	Greater of \$16 or 1.5%	100%		
12 Delinquent Service Letter (48 hour notice)	\$56.00	96%	\$58	99%	per account	
13 Fees for the verification of electric meter address (aka "ring out")						
Per Address Visit	\$152.00	98%	\$155	100%	per address	
Per Meter	\$5.00	40%	\$5	40%	per meter	
14 Utility Billing Splitting or Combining Accounts	\$169.00	98%	\$172	100%	per account	
15 Municipal Services Information Each Document Special Request (Research Required)	Actual cost of compilation	100%	Actual cost of compilation	100%		

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Finance / Municipal Services
 Calculation of the Estimated Costs of Providing Fee Related Services

							Cost of Service					
							\$166	\$175	\$178	\$197	\$197	
Fee Description	Cust Svc Rep	Sr Cust Svc Rep	Utility Field Svc Wrkr	Utility Field Svcs Sup	Utility Svcs Tech	Total	Cust Svc Rep	Sr Cust Svc Rep	Utility Field Svc Wrkr	Utility Field Svcs Sup	Utility Svcs Tech	Cost of Svc
16 10-day letter for house meter												
a) For up to 10 units		0.50	0.33			0.83		\$88	\$59			\$147
b) For each full or partial increment of 10 thereafter		0.13				0.13		\$23				\$23
17 Meter reading more than once per month 1st meter per location	0.33		0.25			0.58	\$55		\$45			\$100
18 Delinquent Reconnect Fee	0.17		0.33			0.50	\$28		\$59			\$87

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Finance / Municipal Services
 Calculation of the Estimated Costs of Providing Fee Related Services

		Cost Recovery Information				
Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
16	10-day letter for house meter					
	a) For up to 10 units	\$143.00	97%	\$146	99%	
	b) For each full or partial increment of 10 thereafter	\$22.00	94%	\$23	99%	
17	Meter reading more than once per month 1st meter per location	\$98.00	98%	\$99	99%	
18	Delinquent Reconnect Fee	\$85.00	98%	\$87	100%	per account



**City of
Santa Clara**
The Center of What's Possible

Fire Department Fees

City of Santa Clara
 User and Regulatory Fee Study
 Cost Allocation - Fire - Department Administration

FY 25/26 Adopted Expenses [a]		Program	7811			
Fund #	Fund Desc	Account Desc	Fire - Admin	Adjustment	Total	Notes
001	General Fund	87010 - Salary and Wages	\$1,635,465	\$0	\$1,635,465	
001	General Fund	87020 - Salary And Wages - As Needed	\$11,526	\$0	\$11,526	
001	General Fund	87030 - Overtime	\$26,000	\$0	\$26,000	
001	General Fund	87040 - Salary And Wages - Holiday Pay	\$17,445	\$0	\$17,445	
001	General Fund	87110 - Contra Account - Reimbd Salary & W	<u>(\$347,411)</u>	<u>\$0</u>	<u>(\$347,411)</u>	
001	General Fund	1 Salary Accounts	\$1,343,025	\$0	\$1,343,025	
001	General Fund	87211 - Retirement - Public Safety	\$638,439	\$0	\$638,439	
001	General Fund	87212 - Retirement - Non Public Safety	\$229,946	\$0	\$229,946	
001	General Fund	87221 - Medicare	\$24,897	\$0	\$24,897	
001	General Fund	87222 - Social Security	\$43,701	\$0	\$43,701	
001	General Fund	87224 - Medicare OT	\$6,652	\$0	\$6,652	
001	General Fund	87230 - Health Allocation	\$121,030	\$0	\$121,030	
001	General Fund	87241 - Dental - City Paid	\$2,302	\$0	\$2,302	
001	General Fund	87242 - Long Term Disability-City Paid	\$2,718	\$0	\$2,718	
001	General Fund	87243 - Vision- City Paid	\$660	\$0	\$660	
001	General Fund	87250 - Basic Life Insurance	\$516	\$0	\$516	
001	General Fund	87270 - Uniform Allowance	\$720	\$0	\$720	
001	General Fund	87271 - VEBA	\$12,300	\$0	\$12,300	
001	General Fund	87272 - EAP	\$364	\$0	\$364	
001	General Fund	87273 - Professional Development	\$1,000	\$0	\$1,000	
001	General Fund	87274 - Auto Allowance	\$2,400	\$0	\$2,400	
001	General Fund	87275 - Mobile Phone Allowance	\$960	\$0	\$960	
001	General Fund	87276 - Benefits Communication Network	\$108	\$0	\$108	
001	General Fund	87280 - City Paid Deferred Compensation	\$9,120	\$0	\$9,120	
001	General Fund	87390 - OPEB	<u>\$36,780</u>	<u>\$0</u>	<u>\$36,780</u>	
001	General Fund	2 Benefit Accounts	\$1,134,613	\$0	\$1,134,613	
001	General Fund	87500 - Operating Supplies	\$54,223	\$0	\$54,223	
001	General Fund	87530 - Special Departmental Supplies	\$5,790	\$0	\$5,790	
001	General Fund	87825 - Conference, Travel and Training	\$0	\$0	\$0	
001	General Fund	87865 - Subscription Based IT Arrangement	\$38,465	\$0	\$38,465	
001	General Fund	87870 - Contractual Services	\$222,969	(\$222,969)	\$0	
001	General Fund	87930 - City Membership	<u>\$3,060</u>	<u>\$0</u>	<u>\$3,060</u>	
001	General Fund	3 Mat/Serv/Sup	\$324,507	(\$222,969)	\$101,538	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$27,756	\$0	\$27,756	
001	General Fund	87650 - Technical Services Maintenance	\$141,386	\$0	\$141,386	
001	General Fund	87660 - Workers Comp Insurance	\$114,752	\$0	\$114,752	
001	General Fund	87680 - Unemployment Insurance	\$842	\$0	\$842	
001	General Fund	87740 - Vehicle Equipment Amortization	\$19,726	\$0	\$19,726	
001	General Fund	87810 - Utilities Expenses	<u>\$228,277</u>	<u>\$0</u>	<u>\$228,277</u>	
001	General Fund	5 Interfund Services	\$532,739	\$0	\$532,739	
Subtotal			\$3,334,884	(\$222,969)	\$3,111,915	

City of Santa Clara
 User and Regulatory Fee Study
 Cost Allocation - Fire - Department Administration
Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Fire - Admin	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$331,245	\$0	\$331,245	[b]

Total Costs for Allocation

Description	Total	Adjustment	Total	Notes
Department Administration	\$3,666,129	(\$222,969)	\$3,443,160	[c]
Subtotal	\$3,666,129	(\$222,969)	\$3,443,160	

Allocation to Direct Service Divisions

Description	Subtotal	Adjustment	Total	Share	Notes
Administration	9.50	(9.50)	0.00	0%	
Emergency Medical Services	2.00	0.00	2.00	1%	
Training	3.00	0.00	3.00	2%	
Field Operation	137.00	0.00	137.00	83%	
Community Risk Reduction	24.00	0.00	24.00	14%	
Total	175.50	(9.50)	166.00	100%	

Allocation to Direct Service Divisions

Description	Total	Notes
Administration	\$0	
Emergency Medical Services	\$41,484	
Training	\$62,226	
Field Operation	\$2,841,644	
Community Risk Reduction	\$497,806	
Total	\$3,443,160	

[a] Source: FY 25/26 Adopted budget.

[b] Source: Citywide overhead cost allocation plan.

[c] To account for support provided but not directly budgeted to direct service units.



Community Risk Reduction Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Fire - Community Risk Reduction

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Fire Marshal	1.00	2,080	216	1,864	1,864	50%	50%	100%	932	932	1,864	\$155	\$321,897
Assistant Fire Marshal	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$144	\$298,807
Deputy Fire Marshal III	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$110	\$456,108
Deputy Fire Marshal II	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$104	\$1,085,854
Deputy Fire Marshal I	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$95	\$393,702
Fire Protection Engineer	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$94	\$588,621
Fire Prevention Specialist II	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$81	\$339,025
Fire Prevention Specialist I	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$46	\$289,911
Permit Technician	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$55	\$113,381
Management Analyst	1.00	2,080	216	1,864	1,864	65%	35%	100%	1,212	652	1,864	\$78	\$163,065
Staff Aide I	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$56	\$116,173
Office Specialist II	2.00	2,080	216	1,864	3,728	65%	35%	100%	2,423	1,305	3,728	\$48	\$201,036
Total	24.00				44,736				12,023	32,713	44,736		\$4,367,581
Total									27%	73%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Fire - Community Risk Reduction

FY 25/26 Adopted Expenses [a]		Program	7831	7834	7835	7836	7837				
Fund #	Fund Desc	Account Desc	Admin, Investigation, Education	Development Services	Non-Dev Services	Development CUPA	Non-Dev CUPA	Subtotal	Adjustment	Total	Notes
All	All	87010 - Salary and Wages	\$564,975	\$1,780,613	\$996,679	\$176,492	\$632,975	\$4,151,734	\$0	\$4,151,734	
All	All	87020 - Salary And Wages - As Needed	\$7,126	\$12,471	\$7,126	\$1,782	\$7,126	\$35,631	\$0	\$35,631	
All	All	87030 - Overtime	\$26,651	\$49,881	\$3,326	\$3,326	\$3,326	\$86,510	(\$86,510)	\$0	
All	All	1 Salary Accounts	\$598,752	\$1,842,965	\$1,007,131	\$181,600	\$643,427	\$4,273,875	(\$86,510)	\$4,187,365	
All	All	87211 - Retirement - Public Safety	\$246,971	\$642,016	\$305,608	\$74,334	\$377,549	\$1,646,478	\$0	\$1,646,478	
All	All	87212 - Retirement - Non Public Safety	\$61,834	\$225,746	\$182,146	\$12,237	\$12,404	\$494,367	\$0	\$494,367	
All	All	87221 - Medicare	\$8,420	\$27,718	\$14,920	\$2,807	\$9,375	\$63,240	\$0	\$63,240	
All	All	87222 - Social Security	\$11,193	\$51,181	\$33,505	\$4,648	\$2,988	\$103,515	\$0	\$103,515	
All	All	87224 - Medicare OT	\$860	\$0	\$0	\$0	\$0	\$860	(\$860)	\$0	
All	All	87230 - Health Allocation	\$63,264	\$224,867	\$134,884	\$21,850	\$65,270	\$510,135	\$0	\$510,135	
All	All	87241 - Dental - City Paid	\$832	\$2,829	\$1,773	\$272	\$798	\$6,504	\$0	\$6,504	
All	All	87242 - Long Term Disability-City Paid	\$760	\$3,493	\$2,417	\$356	\$193	\$7,219	\$0	\$7,219	
All	All	87243 - Vision- City Paid	\$151	\$687	\$495	\$54	\$43	\$1,430	\$0	\$1,430	
All	All	87250 - Basic Life Insurance	\$185	\$740	\$505	\$68	\$134	\$1,632	\$0	\$1,632	
All	All	87270 - Uniform Allowance	\$927	\$3,378	\$2,513	\$286	\$691	\$7,795	\$0	\$7,795	
All	All	87271 - VEBA	\$6,270	\$18,690	\$10,800	\$1,950	\$7,890	\$45,600	\$0	\$45,600	
All	All	87272 - EAP	\$123	\$456	\$283	\$43	\$127	\$1,032	\$0	\$1,032	
All	All	87273 - Professional Development	\$150	\$325	\$125	\$50	\$350	\$1,000	\$0	\$1,000	
All	All	87274 - Auto Allowance	\$120	\$1,680	\$120	\$240	\$240	\$2,400	\$0	\$2,400	
All	All	87275 - Mobile Phone Allowance	\$48	\$672	\$48	\$96	\$96	\$960	\$0	\$960	
All	All	87276 - Benefits Communication Network	\$55	\$155	\$75	\$18	\$93	\$396	\$0	\$396	
All	All	87280 - City Paid Deferred Compensation	\$3,888	\$17,634	\$12,570	\$1,536	\$2,292	\$37,920	\$0	\$37,920	
All	All	87390 - OPEB	\$13,198	\$45,218	\$28,339	\$4,326	\$12,767	\$103,848	\$0	\$103,848	
All	All	2 Benefit Accounts	\$419,249	\$1,267,485	\$731,126	\$125,171	\$493,300	\$3,036,331	(\$860)	\$3,035,471	
All	All	87500 - Operating Supplies	\$21,668	\$18,055	\$10,157	\$7,223	\$10,732	\$67,835	\$0	\$67,835	
All	All	87825 - Conference, Travel and Training	\$7,091	\$11,489	\$4,009	\$2,005	\$9,528	\$34,122	\$0	\$34,122	
All	All	87865 - Subscription Based IT Arrangement	\$11,150	\$10,670	\$600	\$0	\$600	\$23,020	\$0	\$23,020	
All	All	87870 - Contractual Services	\$21,459	\$200,000	\$18,819	\$0	\$6,820	\$247,098	(\$247,098)	\$0	
All	All	87900 - Rent Expense	\$3,717	\$0	\$0	\$0	\$0	\$3,717	\$0	\$3,717	
All	All	87930 - City Membership	\$510	\$0	\$0	\$0	\$0	\$510	\$0	\$510	
All	All	3 Mat/Serv/Sup	\$65,595	\$240,214	\$33,585	\$9,228	\$27,680	\$376,302	(\$247,098)	\$129,204	
All	All	87640 - Vehicle Equipment Maintenance	\$15,734	\$6,715	\$3,049	\$3,754	\$2,151	\$31,403	\$0	\$31,403	
All	All	87650 - Technical Services Maintenance	\$146,148	\$0	\$100,450	\$0	\$0	\$246,598	\$0	\$246,598	
All	All	87660 - Workers Comp Insurance	\$45,737	\$125,911	\$81,050	\$10,796	\$50,822	\$314,316	\$0	\$314,316	
All	All	87680 - Unemployment Insurance	\$269	\$740	\$476	\$63	\$299	\$1,847	\$0	\$1,847	
All	All	87740 - Vehicle Equipment Amortization	\$10,426	\$18,263	\$15,930	\$5,787	\$4,081	\$54,487	\$0	\$54,487	
All	All	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	5 Interfund Services	\$218,314	\$151,629	\$200,955	\$20,400	\$57,353	\$648,651	\$0	\$648,651	
All	All	87994 - Services from Other Funds-CAP	\$0	\$314,249	\$0	\$227,613	\$0	\$541,862	(\$541,862)	\$0	
All	All	89953 - Trs Out - CIP	\$0	\$3,807	\$0	\$0	\$0	\$3,807	(\$3,807)	\$0	
All	All	6 CAP	\$0	\$318,056	\$0	\$227,613	\$0	\$545,669	(\$3,807)	\$0	
Subtotal			\$1,301,910	\$3,820,349	\$1,972,797	\$564,012	\$1,221,760	\$8,880,828	(\$338,275)	\$8,000,691	

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Admin, Investigation, Education	Development Services	Non-Dev Services	Development CUPA	Non-Dev CUPA	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$99,329	\$277,257	\$159,632	\$36,992	\$145,323	\$718,533	\$0	\$718,533	[b]

Department Administration Costs Assigned to Fire Prev, Haz Mat, and CUPA

Description	Total	Admin, Investigation, Education	Development Services	Non-Dev Services	Development CUPA	Non-Dev CUPA	Subtotal	Adjustment	Total	Notes
Department Administration	\$497,806	\$72,977	\$214,146	\$110,583	\$31,615	\$68,485	\$497,806	\$0	\$497,806	[c]
Subtotal	\$497,806	\$72,977	\$214,146	\$110,583	\$31,615	\$68,485	\$497,806	\$0	\$497,806	

Total Divisional Costs

Description	Admin, Investigation, Education	Development Services	Non-Dev Services	Development CUPA	Non-Dev CUPA	Total	Notes
Total	\$1,474,217	\$4,311,752	\$2,243,012	\$632,619	\$1,435,568	\$10,097,167	

Calculation of Fully-Burdened Hourly Rate

Description	Total
Divisional Expenses	\$10,097,167
Direct Hours	32,713
Total	\$309

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	24.00	2,080	49,920	\$4,367,581	\$87	\$309	3.53	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Total
Personnel	\$7,222,836	78%
Equipment	\$0	0%
Materials / Supplies	\$777,855	8%
Other Costs	\$0	0%
Overhead	\$1,216,339	13%
Total	\$9,217,030	100%

[a] Source: FY 25/26 Adopted budget.

[b] Source: Citywide overhead cost allocation plan.

[c] To account for department admin support provided but not directly budgeted to direct service units. See Fire Department - Department Administration cost allocation worksheet.

Fee Description	Service Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
Construction Permits													
1 Access Control and Traffic Calming Devices Gates and Barricades across fire apparatus access roads	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
2 Access Controlled Egress	7.00	x	\$309	=	\$2,163	\$2,050	95%	\$2,163	100%	\$113	6%		
3 Alternate Materials, Design and Methods of Construction and Equipment	7.00	x	\$309	=	\$2,163	\$2,050	95%	\$2,163	100%	\$113	6%		
4 Automatic Fire Extinguishing Systems: Special Hazard Systems (including Halon, Wet and Dry Chemical Systems, CO2, Foam and Similar Systems)	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%		
5 Automatic Fire Extinguishing Systems: Hood & Duct per system	3.50	x	\$309	=	\$1,082	\$1,025	95%	\$1,081	100%	\$56	5%		
6 Automatic Fire Protection System for Spray Booths	5.50	x	\$309	=	\$1,700	\$1,610	95%	\$1,699	100%	\$89	6%		
7 Automatic Fire Sprinkler Systems - New													
a) 1-49 heads	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
b) 50-100 heads	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
c) 101-200 heads	13.00	x	\$309	=	\$4,017	\$3,807	95%	\$4,017	100%	\$210	6%		
d) Each additional 100 heads (>200 heads)	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%		
8 Automatic Fire Sprinkler Systems - Existing													
a) 1-49 heads, no calculations	3.75	x	\$309	=	\$1,159	\$1,098	95%	\$1,158	100%	\$60	5%		
b) 50-100 heads, no calculations	4.75	x	\$309	=	\$1,468	\$1,391	95%	\$1,467	100%	\$76	5%		
c) 1-49 heads, with calculations	6.50	x	\$309	=	\$2,009	\$1,903	95%	\$2,008	100%	\$105	6%		
d) 50-100 heads, with calculations	7.50	x	\$309	=	\$2,318	\$2,196	95%	\$2,317	100%	\$121	6%		
e) 101-200 heads, with calculations	12.00	x	\$309	=	\$3,708	\$3,514	95%	\$3,708	100%	\$194	6%		
f) Each additional 100 heads (>200 heads)	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%		
9 Automatic Fire Sprinkler Systems													
a) Residential 13D - Initial Submittal Plan Review Required	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%		
b) Residential 13D - Secondary Submittal - No Detailed Review Required	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%		
10 Backflow Preventer Replacement	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%		
11 Building Plans - FIRE	varies	x	\$309	=	35% of Building Fee; Min. \$1,025	35% of Building Fee; Min. \$1,025	varies	35% of Building Fee; Min. \$1,081	100%	\$75	10%		
12 Building Plans - CUPA	varies	x	\$309	=	35% of Building Fee; Min. \$1,025	35% of Building Fee; Min. \$1,025	varies	35% of Building Fee; Min. \$1,081	100%	\$75	10%		
13 Building Plans - FIRE - Expedited	varies	x	\$309	=	50% of Building Fee; Min. OT Fire Fee	50% of Building Fee; Min. OT Fire Fee	varies	50% of Building Fee; Min. OT Fire Fee	100%	\$75	10%		
14 Building Plans - CUPA - Expedited	varies	x	\$309	=	50% of Building Fee; Min. OT Fire Fee	50% of Building Fee; Min. OT Fire Fee	varies	50% of Building Fee; Min. OT Fire Fee	100%	\$75	10%		
15 Carbon Dioxide Beverage Dispensing System	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
16 Carnivals and Fairs	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%	per event	

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
17 Closure of an Onsite Hazardous Waste Treatment System													
a) Conditionally Authorized or Conditionally Exempt	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
b) Permit by Rule	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
18 Community Development Department Referrals	7.00	x	\$309	=	\$2,163	\$2,050	95%	\$2,163	100%	\$113	6%		
19 Compressed Gas Installation	7.00	x	\$309	=	\$2,163	\$2,050	95%	\$2,163	100%	\$113	6%		
20 Cooking Oil Storage Tanks	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
21 Elevator (2-Way) Communication System	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%		
22 Emergency Responder Radio Coverage System	18.00	x	\$309	=	\$5,562	\$5,272	95%	\$5,562	100%	\$290	6%		
23 Emergency Alarm Systems													
a) New System - No Gas Detection	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
b) Modification - No Gas Detection	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
c) New System - Including Gas Detection	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%		
d) Modification - Including Gas Detection	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
24 Energy Storage Systems													
a) Energy Storage Systems	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
b) Energy Storage Systems - Residential (R3)	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
c) Commercial Decommissioning	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
25 Engineering Referrals (Parcel maps, public roads, public fire hydrants)	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
26 Environmental Impact Report Initial Review (includes 6 hours of review)	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
27 Environmental Impact Report Each Additional Hour after Initial Review	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%		
28 Exhibit and Trade Shows	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
29 Fire Alarm Systems (Non-high rise and R-2 Occupancies)													
a) 1-20 Devices	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
b) 21-40 Devices	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%		
c) 41-100 Devices	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%		
d) 101-200 Devices	13.00	x	\$309	=	\$4,017	\$3,807	95%	\$4,017	100%	\$210	6%		
e) Each additional 50 devices (>200 devices)	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
30 Fire Alarm Systems with pre-wire inspection required (High Rise and R-2 occupancies)													
a) 1-20 Devices	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
b) 21-40 Devices	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
c) 41-100 Devices	12.00	x	\$309	=	\$3,708	\$3,514	95%	\$3,708	100%	\$194	6%		
d) 101-200 Devices	15.00	x	\$309	=	\$4,635	\$4,393	95%	\$4,635	100%	\$242	6%		
e) Each additional 50 devices (>200 devices)	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%		

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
31 Fire Pump Installation	12.00	x	\$309	=	\$3,708	\$3,514	95%	\$3,708	100%	\$194	6%		
32 Fire Safety Demolition/Construction Plan	7.00	x	\$309	=	\$2,163	\$2,050	95%	\$2,163	100%	\$113	6%		
33 Hazardous Materials Closure Plan													
a) Facility/Site - <= 5,000 sq ft	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
b) Facility/Site - 5,001 - 25,000 sq ft	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
c) Facility/Site - > 25,000 sq ft	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%		
34 Hazardous Materials Closure Plan - Equipment	3.00	x	\$309	=	\$927	\$2,929	316%	\$927	100%	(\$2,002)	-68%		
35 Hazardous Material Tool/Equipment													
a) New Installation	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%		
b) Modification/Addition to Existing Tool/Equipment	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%		
c) Modification to Existing Tool - Changing to Haz Mat and Detection - No Construction	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
d) Demolition Only	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
36 High-Piled Combustible Storage	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
37 High-Rise Fire Protection Water Storage Tank													
a) 1st Tank	5.50	x	\$309	=	\$1,700	\$1,610	95%	\$1,699	100%	\$89	6%		
b) each additional tank	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
38 Knox Box Installation	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%		
39 Licensed Care Facility (Pre-Inspection)	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
40 Liquefied Petroleum Gases - Installation - Per Tank	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
41 Methane Venting and Detection Systems	14.00	x	\$309	=	\$4,326	\$4,100	95%	\$4,326	100%	\$226	6%		
42 Mobile (On-Demand) Fueling Site Permit	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
43 Open Burnings	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%		
44 Outdoor Assembly Event	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
45 Ovens: Industrial Baking and/or Drying - Per Oven	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
46 Phased Permitting / Occupancy Plan	12.00	x	\$309	=	\$3,708	\$3,514	95%	\$3,708	100%	\$194	6%		
47 Plant Extraction Systems	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
48 Public Fireworks Display and Pyrotechnic Special Effects Use	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
49 Public Fireworks Display and Pyrotechnic Special Effects Use Secondary Fireworks/Pyro Submittal - No Detailed Plan Review Required	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
50 Pyrotechnics Special Effects Proximal to Audience	12.00	x	\$309	=	\$3,708	\$3,514	95%	\$3,708	100%	\$194	6%		
51 Pyrotechnics Special Effects Proximal to Audience Secondary Pyro Submittal - No Detailed Plan Review Required	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%		
52 Refrigeration System	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%		
53 Residential Fire-Building Plan Review (R-3/R-3.1 occupancies only)	1.25	x	\$309	=	\$386	\$365	94%	\$386	100%	\$21	6%		
54 Smoke Control System	20.00	x	\$309	=	\$6,180	\$5,858	95%	\$6,180	100%	\$322	5%		
55 Solar Photovoltaic Power Systems													
a) Commercial	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%		
b) Residential	1.50	x	\$309	=	\$464	\$439	95%	\$463	100%	\$24	5%		
56 Standpipe Systems: Wet, Combination and Horizontal	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
57 Storage Tanks - Hazardous Materials: Underground and Above Ground Tank Installations													
a) First Tank	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%		
b) Each Additional Tank After the First	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
58 Storage Tanks - Hazardous Materials: Underground and Above Ground Tank Removals													
a) First Tank	9.00	x	\$309	=	\$2,781	\$2,636	95%	\$2,781	100%	\$145	6%		
b) Each Additional Tank After the First	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
59 Underground and Above Ground Tank Modifications	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%		
60 Temporary Special Event Structure	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%		
61 Tent or Air Supported Membrane Structure													
a) First	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
b) Each Additional	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%		
62 Underground Fire Service Systems													
a) Fire Sprinkler System (no hydrants)	7.00	x	\$309	=	\$2,163	\$2,050	95%	\$2,163	100%	\$113	6%		
b) Fire Sprinkler System with hydrants	9.00	x	\$309	=	\$2,781	\$2,636	95%	\$2,781	100%	\$145	6%		
c) Repairs and Minor Modifications	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
63 Plan Revision Fee	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
64 Resubmittal Fee	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
65 Design Review / Consultation (per hour)	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	per hour	
66 Miscellaneous Inspections or Plan Reviews per hour	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	per hour	
67 Miscellaneous Haz Mat Inspections or Haz Mat Plan Reviews or Haz Mat Field Sampling, per hour	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	per hour	
68 Overtime Inspection (max 3 hrs)	3.00	x	\$371	=	\$1,112	\$1,053	95%	\$1,112	100%	\$59	6%	max 3 hours	
69 Overtime Haz Mat Inspection (max 3 hrs)	3.00	x	\$371	=	\$1,112	\$1,053	95%	\$1,112	100%	\$59	6%	max 3 hours	
70 Overtime Plan Review (max 3 hrs)	3.00	x	\$371	=	\$1,112	\$1,053	95%	\$1,112	100%	\$59	6%	max 3 hours	
71 Overtime Haz Mat Plan Review (max 3 hrs)	3.00	x	\$371	=	\$1,112	\$1,053	95%	\$1,112	100%	new	new	max 3 hours	
72 Hourly Rate for Miscellaneous Services													
a) Regular Hours	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	per hour	
b) Overtime Hours	1.00	x	\$371	=	\$371	\$351	95%	\$370	100%	\$19	5%	per hour	

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
Operational Permits													
73 Additive Manufacturing	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
74 Aerosol Products, Aerosol Cooking Spray Products, and Plastic Aerosol Products	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
75 Amusement Park Buildings	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
76 Cellulose Nitrate Storage	0.50	x	\$309	=	\$155	\$145	94%	\$154	100%	\$9	6%	annual	
77 Combustible Dust Producing Operations	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
78 Combustible Fiber Storage	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
79 Combustible Storage - Including tires in excess of 2,500 cubic feet	0.75	x	\$309	=	\$232	\$219	94%	\$231	100%	\$12	5%	annual	
80 Compressed Gases	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
81 Covered and Open Mall Buildings	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%	annual	
82 Cryogenic Fluids	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
83 Cutting and Welding	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
84 Dry Cleaning Plants	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
85 Emergency Responder Radio Coverage System	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
86 Energy Storage Systems	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
87 Energy Storage Systems Serving Life Safety Systems	0.50	x	\$309	=	\$155	\$145	94%	\$154	100%	\$9	6%	annual	
88 Exhibit and Trade Shows	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
89 Explosives	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
90 Fire Hydrants and Valves	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
91 Hazardous Production Materials Facilities	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
92 High Piled Combustible Storage	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
93 Hot Work Operations	0.50	x	\$309	=	\$155	\$145	94%	\$154	100%	\$9	6%	annual	
94 Indoor Plant Cultivation	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
95 Industrial Ovens	0.50	x	\$309	=	\$155	\$145	94%	\$154	100%	\$9	6%	annual	

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
96 Liquid or Gas Fueled Vehicles in Assembly Buildings	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
97 Lithium, Lithium-Ion and Lithium Metal Battery Storage	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
98 Lithium Batteries						\$585							
98 Lumber Yard - More than 100,000 board feet	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
99 Magnesium Working - more than 10 lbs. per work day	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
100 Miscellaneous Combustible Storage	0.50	x	\$309	=	\$155	\$145	94%	\$154	100%	\$9	6%	annual	
101 Mobile Fueling - Combustible and Flammable Materials	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%	annual	
102 Mobile Fueling - Hydrogen-Fueled Vehicles	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
103 Motor Fuel-Dispensing Facilities	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
104 Organic Coatings	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
105 Places of Assembly	0.75	x	\$309	=	\$232	\$219	94%	\$231	100%	\$12	5%	annual	
106 Places of Assembly (Temporary)	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%	annual	
107 Plant Extraction Systems	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
108 Private Fire Hydrants	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
109 Pyrotechnics Special Effects Material Storage	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
110 Pyroxylin Plastics	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
111 Refrigeration Equipment	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
112 Repair Garages	0.65	x	\$309	=	\$201	\$190	95%	\$200	100%	\$10	5%	annual	
113 Rooftop Heliports	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
114 Smoke Control and Evacuation Systems	2.75	x	\$309	=	\$850	\$805	95%	\$849	100%	\$44	5%	annual	
115 Spray or Dipping Operations	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
116 Temporary Membrane Structures and Tents	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
117 Tire Rebuilding Plants	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
118 Waste Handling Facilities	2.25	x	\$309	=	\$695	\$659	95%	\$695	100%	\$36	5%	annual	

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
119 Wood Products - Storage in excess of 200 cubic feet	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
120 Single Story Building													
a) 1 to 20,000 square feet	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
b) 20,001 square feet or greater	2.25	x	\$309	=	\$695	\$658	95%	\$695	100%	\$37	6%	annual	
c) Multi-Story Buildings 2 or more stories in height and not classified as a high-rise (per floor)	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%	annual	
121 Operational Permit Re-Inspection (per hour)	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	per hour	
122 Additional Permits	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes	
Operational Permits - Haz-Mat														
123	Combustible and Flammable Liquids/Materials	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
124	Corrosives Materials - (Gases, Liquid, Solids)	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
125	Highly Toxic Materials	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
126	Liquefied Petroleum Gas	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
127	Organic Peroxides: Liquids and Solids - any amount (Except Class V Organic Peroxides)	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
128	Organic Materials: Gases, Liquids and Solids	1.30	x	\$309	=	\$402	\$379	94%	\$401	100%	\$22	6%	annual	
129	Pyrophoric Materials: Gases, Liquids and Solids - any amount	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
130	Toxic Materials: Gases, Liquids and Solids	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
131	Unstable (Reactive) Materials: Gases, Liquids and Solids	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
132	Water Reactive Materials: Gases, Liquids and Solids	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
State Mandated													
133 High-Rise: Per Floor	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%	per floor annual	
134 R-1/R-2 Occupancies: Multi-Family, 3 or more residential units	0.10	x	\$309	=	\$31	\$28	91%	\$30	97%	\$2	7%	per unit annual	
135 High Rise R-1 / R-2 (per floor)	3.25	x	\$309	=	\$1,004	\$951	95%	\$1,004	100%	\$53	6%	per floor annual	
136 Commercial Day Care (E3) Adult Day Care (I4)													
a) 7-49 persons	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	annual	
b) 50-149 persons	1.50	x	\$309	=	\$464	\$438	94%	\$463	100%	\$25	6%	annual	
c) 150+ persons	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%	annual	
137 School													
a) 1-250 students	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual	
b) 251-500 students	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%	annual	
c) >500 students	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%	annual	
138 Jails	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%	annual	
139 Hospitals	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%	annual	

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes	
Penalty Fees														
140	False Alarm Responses: After third time in 180 day period per response	1.75	x	\$309	=	\$541	\$512	95%	\$540	100%	\$28	5%		
141	Re-Inspection (Development) Fee: For failure to cancel appointments, work not ready for inspection or more than two re-inspections	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
142	Re-Inspection (CUPA Development) Fee: For failure to cancel appointments, work not ready for inspection or more than two re-inspections	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
143	Re-Inspection Fee (Fire Operational): For failure to cancel appointments, work not ready for inspection or more than two re-inspections	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
144	Re-Inspection Fee (CUPA Operational): For failure to cancel appointments, work not ready for inspection or more than two re-inspections	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%		
145	Expired Fire Development Construction Permit													
	a) Permit Reactivation Fee	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
	b) Permit Plan Review Reactivation Fee	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
146	Expired CUPA Development Construction Permit													
	a) Permit Reactivation Fee	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
	b) Permit Plan Review Reactivation Fee	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%		
147	Administrative Citations						Penalty as Assessed per CSC Municipal Code		Penalty as Assessed per CSC Municipal Code					
148	Late filing of documents/reports/information - Per Occurrence						\$103		\$100					
149	Late filing of CUPA documents/reports/information - Per Occurrence						\$517		\$500					
150	Late Payment of Fire Operational Permit Fee - >30 days						50% of Assessed Fee Not to Exceed \$500		50% of Assessed Fee Not to Exceed \$500					
151	Late Payment of CUPA Permit Fee - >30 days						50% of Assessed Fee Not to Exceed \$500		50% of Assessed Fee Not to Exceed \$500					

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description		Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
Document Fees														
152	Laserfiche / Microfilm Copies	0.25	x	\$309	=	\$77	Actual Cost		Actual Cost		\$0	0%		
153	Photographs	0.25	x	\$309	=	\$77	Actual Cost		Actual Cost		\$0	0%		

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
CUPA Fees													
154	Hazardous Waste Generator Fees												
	a) Less than 100 kg per year	1.75	x	\$309	=	\$541	\$512	95%	\$540	100%	\$28	5%	annual
	b) 100 kg up to 999 kg per year	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%	
	c) 1,000 kg up to 4.99 tons per year	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%	
	d) 5 tons to less than 25 tons per year	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%	annual
	e) 25 tons and greater per year	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%	annual
155	California Accidental Release Program (CALARP) Fees												
	a) CalARP Facility Operating Permit Program 1	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%	annual
	b) CalARP Facility Operating Permit Program 2	12.00	x	\$309	=	\$3,708	\$3,514	95%	\$3,708	100%	\$194	6%	annual
	c) CalARP Facility Operating Permit Program 3	12.00	x	\$309	=	\$3,708	\$3,514	95%	\$3,708	100%	\$194	6%	annual
	d) RMP Review Fee (per hour)	1.00	x	\$309	=	\$309	\$292	94%	\$309	100%	\$17	6%	per hour
156	Onsite treatment of Hazardous Waste Annual Fee - Highest Tier												
	a) Permit by Rule	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%	annual
	b) Conditionally Authorized	5.00	x	\$309	=	\$1,545	\$1,464	95%	\$1,545	100%	\$81	6%	annual
	c) Conditionally Exempt	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual
157	State of California Annual Surcharges												
	a) CUPA Oversight Fee						As Determined by State Regulation		As Determined by State Regulation				
	b) Underground Tank Fee						As Determined by State Regulation		As Determined by State Regulation				
	c) California Accidental Release Prevention Program						As Determined by State Regulation		As Determined by State Regulation				
	d) Aboveground Petroleum Storage Act						As Determined by State Regulation		As Determined by State Regulation				
158	Aboveground Petroleum Storage Tank Program												
	a) <1,320 gallon capacity	2.50	x	\$309	=	\$773	\$732	95%	\$772	100%	\$40	5%	annual
	b) 1,320-10,000 gallon capacity	3.50	x	\$309	=	\$1,082	\$1,025	95%	\$1,081	100%	\$56	5%	annual
	c) More than 10,000 gallon capacity	7.00	x	\$309	=	\$2,163	\$2,050	95%	\$2,163	100%	\$113	6%	annual
	d) Tank in Underground Area (TIUGA)	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual
159	Underground Hazardous Materials Tank												
	a) First Tank	7.25	x	\$309	=	\$2,240	\$2,123	95%	\$2,240	100%	\$117	6%	annual
	b) Each additional tank	2.00	x	\$309	=	\$618	\$585	95%	\$618	100%	\$33	6%	annual

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
160 Hazardous Materials Business Plan													
a) 1-3 chemicals	3.00	x	\$309	=	\$927	\$878	95%	\$927	100%	\$49	6%	annual	
b) 4-6 chemicals	4.00	x	\$309	=	\$1,236	\$1,171	95%	\$1,236	100%	\$65	6%	annual	
c) 7-9 chemicals	6.00	x	\$309	=	\$1,854	\$1,757	95%	\$1,854	100%	\$97	6%	annual	
d) 10-15 chemicals	8.00	x	\$309	=	\$2,472	\$2,343	95%	\$2,472	100%	\$129	6%	annual	
e) 16-21 chemicals	10.00	x	\$309	=	\$3,090	\$2,929	95%	\$3,090	100%	\$161	5%	annual	
f) Each additional chemical >21 chemicals	0.25	x	\$309	=	\$77	\$73	94%	\$77	100%	\$4	5%	annual	
161 Field Sample - Environmental Laboratory Analysis					Actual Cost	Actual Cost		Actual Cost					
162 Miscellaneous CUPA Inspection, CUPA Plan Reviews, CUPA Field Sampling, or CUPA Investigation, per hour	1.00		\$309		\$309	\$292		\$309		\$17	6%	per hour	

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Cost of Providing Fee Related Services - Fire - Community Risk Reduction Fees

Fee Description		Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
163	EMS Fees Ambulance Transport Fee				As Determined by the County of Santa Clara		As Determined by the County of Santa Clara					



Training and Resources Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Fire - Protection - Emergency Response

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Battalion Chief (24 Hours)	3.00	2,912	-	2,912	8,736	15%	85%	100%	1,310	7,426	8,736	\$105	\$919,726
Assistant Training Officer	3.00	2,912	-	2,912	8,736	15%	85%	100%	1,310	7,426	8,736	\$82	\$713,581
Fire Captain	30.00	2,912	-	2,912	87,360	15%	85%	100%	13,104	74,256	87,360	\$76	\$6,629,141
Driver Engineer	40.00	2,912	-	2,912	116,480	15%	85%	100%	17,472	99,008	116,480	\$67	\$7,819,234
Firefighter I/II	60.00	2,912	-	2,912	174,720	15%	85%	100%	26,208	148,512	174,720	\$62	\$10,880,971
Total	136.00				396,032				59,405	336,627	396,032		\$26,962,653
Deputy Fire Chief	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$170	\$354,187
Total	137.00				397,896				59,684	338,212	397,896		\$27,316,840
Total									15%	85%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 56 hour week * 52 weeks per year for 24 hour employees.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Fire - Field Operations

FY 25/26 Adopted Expenses [a]			Gen Fd	Fd 178				
Program			7822	7822				
Fund #	Fund Desc	Account Desc	Protection - Emerg Resp	Protection - Emerg Resp	Subtotal	Adjustment	Total	Notes
All	All	87010 - Salary and Wages	\$25,866,149	\$2,705,626	\$28,571,775	\$0	\$28,571,775	
All	All	87016 - Compensatory Time Payout	\$381,100	\$0	\$381,100	\$0	\$381,100	
All	All	87017 - Premium Pay	\$262,252	\$0	\$262,252	\$0	\$262,252	
All	All	87030 - Overtime	\$1,643,415	\$0	\$1,643,415	\$0	\$1,643,415	
All	All	87040 - Salary And Wages - Holiday Pay	<u>\$1,805,741</u>	<u>\$201,271</u>	<u>\$2,007,012</u>	<u>\$0</u>	<u>\$2,007,012</u>	
All	All	1 Salary Accounts	\$29,958,657	\$2,906,897	\$32,865,554	\$0	\$32,865,554	
All	All	87211 - Retirement - Public Safety	\$17,829,323	\$1,857,469	\$19,686,792	\$0	\$19,686,792	
All	All	87212 - Retirement - Non Public Safety	\$92,942	\$0	\$92,942	\$0	\$92,942	
All	All	87221 - Medicare	\$409,633	\$42,144	\$451,777	\$0	\$451,777	
All	All	87224 - Medicare OT	\$17,004	\$0	\$17,004	\$0	\$17,004	
All	All	87230 - Health Allocation	\$2,724,797	\$326,165	\$3,050,962	\$0	\$3,050,962	
All	All	87241 - Dental - City Paid	\$32,249	\$4,878	\$37,127	\$0	\$37,127	
All	All	87250 - Basic Life Insurance	\$3,144	\$432	\$3,576	\$0	\$3,576	
All	All	87270 - Uniform Allowance	\$24,040	\$3,600	\$27,640	\$0	\$27,640	
All	All	87271 - VEBA	\$357,000	\$54,000	\$411,000	\$0	\$411,000	
All	All	87272 - EAP	\$5,117	\$774	\$5,891	\$0	\$5,891	
All	All	87273 - Professional Development	\$2,000	\$0	\$2,000	\$0	\$2,000	
All	All	87275 - Mobile Phone Allowance	\$2,880	\$0	\$2,880	\$0	\$2,880	
All	All	87276 - Benefits Communication Network	\$4,284	\$648	\$4,932	\$0	\$4,932	
All	All	87280 - City Paid Deferred Compensation	\$5,520	\$0	\$5,520	\$0	\$5,520	
All	All	87390 - OPEB	<u>\$514,913</u>	<u>\$77,886</u>	<u>\$592,799</u>	<u>\$0</u>	<u>\$592,799</u>	
All	All	2 Benefit Accounts	\$22,024,846	\$2,367,996	\$24,392,842	\$0	\$24,392,842	
All	All	87500 - Operating Supplies	\$219,469	\$0	\$219,469	\$0	\$219,469	
All	All	87600 - Maintenance	\$210,743	\$0	\$210,743	\$0	\$210,743	
All	All	87825 - Conference, Travel and Training	\$2,252	\$0	\$2,252	\$0	\$2,252	
All	All	87865 - Subscription Based IT Arrangement	\$57,046	\$0	\$57,046	\$0	\$57,046	
All	All	87870 - Contractual Services	\$146,317	\$0	\$146,317	\$0	\$146,317	
All	All	87900 - Rent Expense	<u>\$3,153</u>	<u>\$0</u>	<u>\$3,153</u>	<u>\$0</u>	<u>\$3,153</u>	
All	All	3 Mat/Serv/Sup	\$638,980	\$0	\$638,980	\$0	\$638,980	
All	All	87640 - Vehicle Equipment Maintenance	\$875,013	\$0	\$875,013	\$0	\$875,013	
All	All	87650 - Technical Services Maintenance	\$2,648,355	\$0	\$2,648,355	\$0	\$2,648,355	
All	All	87660 - Workers Comp Insurance	\$2,354,104	\$0	\$2,354,104	\$0	\$2,354,104	
All	All	87680 - Unemployment Insurance	\$13,845	\$0	\$13,845	\$0	\$13,845	
All	All	87740 - Vehicle Equipment Amortization	\$812,034	\$0	\$812,034	\$0	\$812,034	
All	All	87750 - Communi Equipment Amortization	\$285,090	\$0	\$285,090	\$0	\$285,090	
All	All	88040 - Capital Outlay >=\$5,000	<u>\$501,196</u>	<u>\$0</u>	<u>\$501,196</u>	<u>(\$501,196)</u>	<u>\$0</u>	
All	All	5 Interfund Services	\$7,489,637	\$0	\$7,489,637	(\$501,196)	\$6,988,441	
Subtotal			\$60,112,120	\$5,274,893	\$65,387,013	(\$501,196)	\$64,885,817	

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Fire - Field Operations
Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Protection - Emerg Resp	Protection - Emerg Resp	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$5,587,928	\$444,053	\$6,031,981	\$0	\$6,031,981	[b]

Department Administration Costs Assigned to Protection - Emergency Response

Description	Total	Notes
Department Administration	\$2,841,644	[c]
Subtotal	\$2,841,644	

Total Divisional Costs

Description	Total	Notes
Total	\$73,759,442	

Calculation of Fully-Burdened Hourly Rate

Description	Total
Divisional Expenses	\$73,759,442
Direct Hours	396,032
Total	\$186

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Hourly Rate
Personnel	\$57,258,396	78%	\$145
Equipment	\$0	0%	\$0
Materials / Supplies	\$7,627,421	10%	\$19
Other Costs	\$0	0%	\$0
Overhead	\$8,873,625	12%	\$22
Total	\$73,759,442	100%	\$186

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Fire - Field Operations
Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$28,571,775
Benefit Accounts	\$24,392,842
Total	0.85

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,912	0	2,912	85%	2,475	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.18	

Position	Top Step Hrly [d]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Battalion Chief (24 Hours)	\$105	\$90	\$195	1.18	\$230	\$19	\$22	\$271
Assistant Training Officer	\$82	\$70	\$151	1.18	\$178	\$19	\$22	\$220
Fire Captain	\$76	\$65	\$141	1.18	\$165	\$19	\$22	\$207
Driver Engineer	\$67	\$57	\$124	1.18	\$146	\$19	\$22	\$188
Firefighter I/II	\$62	\$53	\$115	1.18	\$136	\$19	\$22	\$177
Deputy Fire Chief	\$170	\$145	\$316	1.18	\$371	\$19	\$22	\$413

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	136.00	2,912	396,032	\$26,962,653	\$68	\$186	2.74	

[a] Source: FY 25/26 Adopted budget.

[b] Source: Citywide overhead cost allocation plan.

[c] To account for department admin support provided but not directly budgeted to direct service units. See Fire Department - Department Administration cost allocation worksheet.

[d] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Fire - Training

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Battalion Chief	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$155	\$321,905
Fire Captain - Training	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$118	\$245,425
Office Specialist II	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$48	\$100,518
Total	3.00				5,592				-	5,592	5,592		\$667,848
Total									0%	100%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Fire - Training

FY 25/26 Adopted Expenses [a]		Program	7841			
Fund #	Fund Desc	Account Desc	Training	Adjustment	Total	Notes
001	General Fund	87010 - Salary and Wages	\$704,211	\$0	\$704,211	
001	General Fund	87017 - Premium Pay	\$7,418	\$0	\$7,418	
001	General Fund	87030 - Overtime	\$65,745	(\$65,745)	\$0	
001	General Fund	87040 - Salary And Wages - Holiday Pay	<u>\$19,671</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	1 Salary Accounts	\$797,045	(\$65,745)	\$711,629	
001	General Fund	87211 - Retirement - Public Safety	\$378,534	\$0	\$378,534	
001	General Fund	87212 - Retirement - Non Public Safety	\$33,038	\$0	\$33,038	
001	General Fund	87221 - Medicare	\$10,010	\$0	\$10,010	
001	General Fund	87222 - Social Security	\$5,350	\$0	\$5,350	
001	General Fund	87224 - Medicare OT	\$516	(\$516)	\$0	
001	General Fund	87230 - Health Allocation	\$56,996	\$0	\$56,996	
001	General Fund	87241 - Dental - City Paid	\$812	\$0	\$812	
001	General Fund	87242 - Long Term Disability-City Paid	\$482	\$0	\$482	
001	General Fund	87243 - Vision- City Paid	\$110	\$0	\$110	
001	General Fund	87250 - Basic Life Insurance	\$156	\$0	\$156	
001	General Fund	87270 - Uniform Allowance	\$460	\$0	\$460	
001	General Fund	87271 - VEBA	\$6,600	\$0	\$6,600	
001	General Fund	87272 - EAP	\$128	\$0	\$128	
001	General Fund	87273 - Professional Development	\$500	\$0	\$500	
001	General Fund	87276 - Benefits Communication Network	\$72	\$0	\$72	
001	General Fund	87280 - City Paid Deferred Compensation	\$2,760	\$0	\$2,760	
001	General Fund	87390 - OPEB	<u>\$12,981</u>	<u>\$0</u>	<u>\$12,981</u>	
001	General Fund	2 Benefit Accounts	\$509,505	(\$516)	\$508,989	
001	General Fund	87500 - Operating Supplies	\$65,116	(\$65,116)	\$0	
001	General Fund	87825 - Conference, Travel and Training	\$85,587	(\$85,587)	\$0	
001	General Fund	87865 - Subscription Based IT Arrangement	\$2,082	(\$2,082)	\$0	
001	General Fund	87870 - Contractual Services	\$37,024	(\$37,024)	\$0	
001	General Fund	87900 - Rent Expense	\$3,604	(\$3,604)	\$0	
001	General Fund	3 Mat/Serv/Sup	\$193,413	(\$193,413)	\$0	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$9,986	(\$9,986)	\$0	
001	General Fund	87650 - Technical Services Maintenance	\$67,813	(\$67,813)	\$0	
001	General Fund	87660 - Workers Comp Insurance	\$55,038	\$0	\$55,038	
001	General Fund	87680 - Unemployment Insurance	\$324	\$0	\$324	
001	General Fund	87740 - Vehicle Equipment Amortization	\$6,392	(\$6,392)	\$0	
001	General Fund	87840 - Insurance And Surety Bonds		<u>\$0</u>	<u>\$0</u>	
001	General Fund	5 Interfund Services	\$139,553	(\$84,191)	\$55,362	
Subtotal			\$1,639,516	(\$343,865)	\$1,275,980	

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Fire - Training

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Training	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$157,132	\$0	\$157,132	[b]

Department Administration Costs Assigned to Protection - Emergency Response

Description	Total	Notes
Department Administration	\$62,226	[c]
Subtotal	\$62,226	

Total Divisional Costs

Description	Total	Notes
Total	\$1,495,338	

Calculation of Fully-Burdened Hourly Rate

Description	Total
Divisional Expenses	\$1,495,338
Direct Hours	5,592
Total	\$267

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Hourly Rate
Personnel	\$1,220,618	82%	\$218
Equipment	\$0	0%	\$0
Materials / Supplies	\$55,362	4%	\$10
Other Costs	\$0	0%	\$0
Overhead	\$219,358	15%	\$39
Total	\$1,495,338	100%	\$267

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Fire - Training

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$704,211
Benefit Accounts	\$508,989
Total	0.72

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	100%	1,864	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.12	

Position	Top Step Hrly [d]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Battalion Chief	\$155	\$112	\$267	1.12	\$298	\$10	\$39	\$347
Fire Captain - Training	\$118	\$85	\$203	1.12	\$227	\$10	\$39	\$276
Office Specialist II	\$48	\$35	\$83	1.12	\$93	\$10	\$39	\$142

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	3.00	2,080	6,240	\$667,848	\$107	\$267	2.50	

[a] Source: FY 25/26 Adopted budget.

[b] Source: Citywide Cost Allocation Plan.

[c] To account for department admin support provided but not directly budgeted to direct service units. See Fire Department - Department Administration cost allocation worksheet.

[d] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

Fee Description	B'tln Chief - Train'g	Fire Prev'n'tn	Fire Captain - Training	Office Spec'lst	B'tln Chief	Fire Captain 24 Hrs	Driver / Engin'r	Fire Fighter	Total
Training Fees									
1 CPR - Adult Heart Saver (4 hours)						3.75	1.25	2.50	7.50
2 CPR - Adult/Pediatric Heart Saver (6 hours)						5.25	1.75	3.50	10.50
3 First Aid (4 hours)						3.75	1.25	2.50	7.50
4 PALS/ACLS Recognition (2 days)			2.67			5.33	2.67	5.33	16.00
5 PALS/ACLS Re-Recognition (1 day)			1.33			2.67	1.33	2.67	8.00
6 Fire Extinguisher Training (2 hours)		0.50				0.75	0.25	0.50	2.00
7 Fire Safety and Evacuation Training Lecture (2 hours)	0.25	0.50				0.50	0.25	0.50	2.00
RENTAL FEES									
Facility Rental Fees									
8 Headquarters' Conference Room Rental	0.25			1.00					1.25
9 Training Center: Classroom (Limit 80 persons)	0.25			1.00					1.25
10 Training Center: Classroom (Limit 30 persons)	0.25			1.00					1.25
11 Training Center: Classroom (Limit 20 persons)	0.25			1.00					1.25
12 Training Center: Drill Grounds/Tower	0.25			1.00					1.25
Resource Fees									
13 Stand-by (One Engine for Permitted Activity)						0.75	0.75	1.50	3.00
14 Fire Watch (Per Person Per Hour)		1.00							1.00
15 Water Clean-up - Industrial and Commercial (1 Engine)						1.00	1.00	1.00	3.00
16 Water Clean-up - Industrial and Commercial (1 Truck)						1.00	1.00	2.00	4.00
17 Water Clean-up - Industrial and Commercial (1 Haz-Mat)							1.00		1.00
18 Water Clean-up - Industrial and Commercial (1 Battalion Chief)					1.00				1.00
19 DUI Fire Response						1.00	1.00	1.00	3.00

Fee Description	Cost of Service							Estimated Cost of Service	
	\$347	\$309	\$276	\$142	\$271	\$207	\$188		\$177
	B'tln Chief - Train'g	Fire Prev'ntn	Fire Captain - Training	Office Spec'lst	B'tln Chief	Fire Captain 24 Hrs	Driver / Engin'r	Fire Fighter	
Training Fees									
1	CPR - Adult Heart Saver (4 hours)					\$776	\$235	\$443	\$1,454
2	CPR - Adult/Pediatric Heart Saver (6 hours)					\$1,087	\$329	\$620	\$2,035
3	First Aid (4 hours)					\$776	\$235	\$443	\$1,454
4	PALS/ACLS Recognition (2 days)		\$736			\$1,104	\$501	\$944	\$3,285
5	PALS/ACLS Re-Recognition (1 day)		\$368			\$552	\$251	\$472	\$1,643
6	Fire Extinguisher Training (2 hours)	\$155				\$155	\$47	\$89	\$445
7	Fire Safety and Evacuation Training Lecture (2 hours)	\$87	\$155			\$104	\$47	\$89	\$480
RENTAL FEES									
Facility Rental Fees									
8	Headquarters' Conference Room Rental	\$87			\$142				\$229
9	Training Center: Classroom (Limit 80 persons)	\$87			\$142				\$229
10	Training Center: Classroom (Limit 30 persons)	\$87			\$142				\$229
11	Training Center: Classroom (Limit 20 persons)	\$87			\$142				\$229
12	Training Center: Drill Grounds/Tower	\$87			\$142				\$229
Resource Fees									
13	Stand-by (One Engine for Permitted Activity)					\$155	\$141	\$266	\$562
14	Fire Watch (Per Person Per Hour)	\$309							\$309
15	Water Clean-up - Industrial and Commercial (1 Engine)					\$207	\$188	\$177	\$572
16	Water Clean-up - Industrial and Commercial (1 Truck)					\$207	\$188	\$354	\$749
17	Water Clean-up - Industrial and Commercial (1 Haz-Mat)						\$188		\$188
18	Water Clean-up - Industrial and Commercial (1 Battalion Chief)				\$271				\$271
19	DUI Fire Response					\$207	\$188	\$177	\$572

Fee Description	Cost Recovery Information						Unit	Notes
	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Change \$	Change %		
Training Fees								
1 CPR - Adult Heart Saver (4 hours)	\$1,403	97%	\$1,453	100%	\$50	4%	per 6 persons	
2 CPR - Adult/Pediatric Heart Saver (6 hours)	\$1,964	96%	\$2,035	100%	\$71	4%	per 6 persons	
3 First Aid (4 hours)	\$1,403	97%	\$1,453	100%	\$50	4%	per 6 persons	
4 PALS/ACLS Recognition (2 days)	\$3,173	97%	\$3,285	100%	\$112	4%	per 6 persons	
5 PALS/ACLS Re-Recognition (1 day)	\$1,586	97%	\$1,642	100%	\$56	4%	per 6 persons	
6 Fire Extinguisher Training (2 hours)	\$426	96%	\$445	100%	\$19	4%	limit 12 persons	
7 Fire Safety and Evacuation Training Lecture (2 hours)	\$460	96%	\$480	100%	\$20	4%	limit 20 persons	
RENTAL FEES								
Facility Rental Fees								
8 Headquarters' Conference Room Rental	\$215	94%	\$228	100%	\$13	6%	per hour	
9 Training Center: Classroom (Limit 80 persons)	\$215	94%	\$228	100%	\$13	6%	per hour	
10 Training Center: Classroom (Limit 30 persons)	\$215	94%	\$228	100%	\$13	6%	per hour	
11 Training Center: Classroom (Limit 20 persons)	\$215	94%	\$228	100%	\$13	6%	per hour	
12 Training Center: Drill Grounds/Tower	\$215	94%	\$228	100%	\$13	6%	per hour	
Resource Fees								
13 Stand-by (One Engine for Permitted Activity)	\$540	96%	\$561	100%	\$21	4%	per hour	
14 Fire Watch (Per Person Per Hour)	\$292	94%	\$309	100%	\$17	6%	per hour	
15 Water Clean-up - Industrial and Commercial (1 Engine)	\$551	96%	\$572	100%	\$21	4%	per hour	
16 Water Clean-up - Industrial and Commercial (1 Truck)	\$721	96%	\$749	100%	\$28	4%	per hour	
17 Water Clean-up - Industrial and Commercial (1 Haz-Mat)	\$181	96%	\$188	100%	\$7	4%	per hour	
18 Water Clean-up - Industrial and Commercial (1 Battalion Chief)	\$265	98%	\$271	100%	\$6	2%	per hour	
19 DUI Fire Response	\$551	96%	\$572	100%	\$21	4%	per hour	



Parks and Recreation Department Fees

Calculation of Departmental Costs [a],[b]

Department Administration

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Note
1121 Parks & Recreation Administration	Department Admin	\$552,406	\$99,677	\$652,083	
1122 Park Development	Department Admin	\$207,240	\$42,950	\$250,190	
1123 Park Projects	Department Admin	\$54,566	\$10,265	\$64,831	
Total		\$814,212	\$152,892	\$967,104	

Parks Division

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Note
1132 Parks	Direct / Indirect Svcs	\$10,371,661	\$1,539,336	\$11,910,997	
1133 Pools	Direct / Indirect Svcs	\$1,583,134	\$193,448	\$1,776,582	
1134 Buildings	Direct / Indirect Svcs	\$1,456,681	\$235,735	\$1,692,416	
1135 Operations	Direct / Indirect Svcs	\$596,842	\$79,492	\$676,334	
Total		\$14,008,318	\$2,048,011	\$16,056,329	

Recreation Division Administration

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Note
1142 Recreation Administrative	Division Admin	\$324,278	\$80,197	\$404,475	
Total		\$324,278	\$80,197	\$404,475	

Direct Services - Recreation

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Note
1141 Health and Wellness	Recreation - Direct	\$248,556	\$46,734	\$295,290	
1143 Youth Activity Center and Programs	Recreation - Direct	\$1,629,714	\$308,264	\$1,937,978	
1144 Senior Center and Therapeutic Rec	Recreation - Direct	\$1,870,265	\$349,221	\$2,219,486	
1145 Community Recreation Center and Programs	Recreation - Direct	\$3,233,959	\$616,114	\$3,850,073	
1146 Youth Sports	Recreation - Direct	\$603,229	\$114,446	\$717,675	
1147 Aquatics	Recreation - Direct	\$726,437	\$135,917	\$862,354	
1148 Sports and Athletics	Recreation - Direct	\$161,065	\$30,100	\$191,165	
1149 Youth and Teen Center	Recreation - Direct	\$382,642	\$71,438	\$454,080	
Total		\$8,855,867	\$1,672,235	\$10,528,102	

Calculation of Departmental Costs [a],[b]

Special Events

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Note
1171 Citywide Special Events	Special Events - Direct	\$798,081	\$144,342	\$942,423	
Total		\$798,081	\$144,342	\$942,423	

Direct Services - Senior Nutrition Program

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Note
1112 Senior Nutrition Program	Senior Nutrition - Direct	\$167,324	\$0	\$167,324	
Total		\$167,324	\$0	\$167,324	

Direct Services - Cemetery

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Note
1162 Maintenance of Grounds	Cemetery - Direct	\$805,001	\$93,064	\$898,065	
1163 Maintenance of Buildings	Cemetery - Direct	\$148,889	\$3,514	\$152,403	
1164 Operations	Cemetery - Direct	\$803,212	\$67,755	\$870,967	
0125 Cemetery Perpetual Care	Cemetery - Direct	\$500	\$0	\$500	
0131 Cemetery Endowment Care	Cemetery - Direct	\$60,000	\$0	\$60,000	
Total		\$1,817,602	\$164,332	\$1,981,934	
Total		\$26,785,682	\$4,262,008	\$31,047,690	

[a] Source: FY 25/26 adopted budget.

[b] Source: Citywide central services overhead cost allocation plan.

Calculation of Departmental Costs [a],[b]

Description		Division	Direct Divisional Budget	Allocation of Citywide Overhead	Total	Allocate as Indirect Service	Adjustment 1	Allocation 1	Adjustment 2 & 3	Allocation 2	Allocation 3	Adjusted Total
1121	Parks & Recreation Administration	Department Admin	\$552,406	\$99,677	\$652,083	Yes - 1	(\$652,083)					\$0
1122	Park Development	Park Dev - Direct	\$207,240	\$42,950	\$250,190			\$5,776				\$255,966
1123	Park Projects	Park Projects - Direct	\$54,566	\$10,265	\$64,831			\$1,497				\$66,328
1132	Parks	Direct / Indirect Svcs	\$10,371,661	\$1,539,336	\$11,910,997			\$274,972		\$535,877		\$12,721,846
1133	Pools	Direct / Indirect Svcs	\$1,583,134	\$193,448	\$1,776,582			\$41,013		\$79,929		\$1,897,524
1134	Buildings	Direct / Indirect Svcs	\$1,456,681	\$235,735	\$1,692,416			\$39,070		\$76,142		\$1,807,629
1135	Operations	Parks - Division Admin	\$596,842	\$79,492	\$676,334	Yes - 2		\$15,614	(\$691,948)			\$0
1142	Recreation Administrative	Rec - Division Admin	\$324,278	\$80,197	\$404,475	Yes - 3		\$9,338	(\$413,812)			\$0
1141	Health and Wellness	Recreation - Direct	\$248,556	\$46,734	\$295,290			\$6,817			\$11,607	\$313,713
1143	Youth Activity Center and Programs	Recreation - Direct	\$1,629,714	\$308,264	\$1,937,978			\$44,739			\$76,173	\$2,058,891
1144	Senior Center and Therapeutic Rec	Recreation - Direct	\$1,870,265	\$349,221	\$2,219,486			\$51,238			\$87,238	\$2,357,962
1145	Community Recreation Center and Programs	Recreation - Direct	\$3,233,959	\$616,114	\$3,850,073			\$88,881			\$151,329	\$4,090,284
1146	Youth Sports	Recreation - Direct	\$603,229	\$114,446	\$717,675			\$16,568			\$28,209	\$762,452
1147	Aquatics	Recreation - Direct	\$726,437	\$135,917	\$862,354			\$19,908			\$33,895	\$916,157
1148	Sports and Athletics	Recreation - Direct	\$161,065	\$30,100	\$191,165			\$4,413			\$7,514	\$203,092
1149	Youth and Teen Center	Recreation - Direct	\$382,642	\$71,438	\$454,080			\$10,483			\$17,848	\$482,411
1171	Citywide Special Events	Special Events - Direct	\$798,081	\$144,342	\$942,423			\$21,756				\$964,179
Total			\$24,800,756	\$4,097,676	\$28,898,432		(\$652,083)	\$652,083	(\$1,105,760)	\$691,948	\$413,812	\$28,898,432

[a] Source: FY 25/26 adopted budget.

[b] Source: Citywide central services overhead cost allocation plan.

City of Santa Clara

User and Regulatory Fee Study

Calculation of the Estimated Costs of Providing Fee Related Services - Parks and Recreation Department

Annual Operating Expenditures - Direct to Department

Description	Total	Note
Parks and Recreation (Excludes Cemetery and Senior Nutrition)	\$24,800,756	[a]
Allocation of Citywide Overhead	\$4,097,676	[b]
Total	\$28,898,432	

Revenue Information

Description	Total	Note
Misc Chg For Current Services	\$3,010,000	[a]
Rents And Royalties	\$713,000	[a]
Swimming Pool Receipts	\$12,600	[a]
Total	\$3,735,600	

Cost Recovery Information

Description	Total	Note
Generated Revenue (e.g., Cost Recovery)	\$3,735,600	
Tax and Grant Funded Revenue (e.g., Gen Fd.)	\$25,162,832	
Total	\$28,898,432	
Generated Revenue Share	13%	
Tax and Grant Funded Revenue Share	87%	
Total	100%	

[a] Source: FY 25/26 adopted budget.

[b] Source: Citywide central services overhead cost allocation plan.

City of Santa Clara

User and Regulatory Fee Study

Calculation of the Estimated Costs of Providing Fee Related Services - Parks and Recreation Department

Annual Operating Expenditures - Direct to Department

Description	Total	Note
Cemetery	\$1,817,602	[a]
Allocation of Citywide Overhead	\$164,332	[b]
Total	\$1,981,934	

Revenue Information

Description	Total	Note
Interest Income	\$60,500	[a]
Sales - Facilities	\$201,854	[a]
Sales - Labor	\$387,292	[a]
Sales - Care	\$150,103	[a]
Sales - Materials	\$10,751	[a]
Intra Trs In - Miscellaneous	\$60,500	[a]
Total	\$871,000	

Cost Recovery Information

Description	Total	Note
Generated Revenue (e.g., Cost Recovery)	\$871,000	
Tax and Grant Funded Revenue (e.g., Gen Fd.)	\$1,110,934	
Total	\$1,981,934	
Generated Revenue Share	44%	
Tax and Grant Funded Revenue Share	56%	
Total	100%	

[a] Source: FY 25/26 adopted budget.

[b] Source: Citywide central services overhead cost allocation plan.



**City of
Santa Clara**
The Center of What's Possible

Police Department Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Police Investigations and Records

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Community Service Officer II	3.00	2,080	216	1,864	5,592	10%	90%	100%	559	5,033	5,592	\$59	\$366,042
Crime Analyst	1.00	2,080	216	1,864	1,864	10%	90%	100%	186	1,678	1,864	\$68	\$141,462
Forensic Coordinator	1.00	2,080	216	1,864	1,864	10%	90%	100%	186	1,678	1,864	\$71	\$148,626
Office Specialist II	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$48	\$100,518
Office Specialist III	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$53	\$110,602
Police Captain	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$181	\$377,379
Police Lieutenant	1.00	2,080	216	1,864	1,864	50%	50%	100%	932	932	1,864	\$135	\$279,821
Police Officer	17.00	2,080	216	1,864	31,688	10%	90%	100%	3,169	28,519	31,688	\$100	\$3,549,735
Police Records Manager	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$81	\$167,964
Police Records Specialist II	15.00	2,080	216	1,864	27,960	10%	90%	100%	2,796	25,164	27,960	\$59	\$1,847,981
Police Records Supervisor	4.00	2,080	216	1,864	7,456	20%	80%	100%	1,491	5,965	7,456	\$65	\$543,914
Police Sergeant	5.00	2,080	216	1,864	9,320	10%	90%	100%	932	8,388	9,320	\$116	\$1,208,527
Total	51.00				95,064				14,726	80,338	95,064		\$8,842,571
Total									15%	85%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Cost Allocation - Police - Department Administration

FY 25/26 Adopted Expenses [a]		Program	7742			
Fund #	Fund Desc	Account Desc	PD - Admin	Adjustment	Total	Notes
001	General Fund	87010 - Salary and Wages	\$1,769,409	\$0	\$1,769,409	
001	General Fund	87011 - Salary Savings - Attrition and Time O	(\$53,833)	\$0	(\$53,833)	
001	General Fund	87030 - Overtime	<u>\$13,184</u>	<u>\$0</u>	<u>\$13,184</u>	
001	General Fund	1 Salary Accounts	\$1,728,760	\$0	\$1,728,760	
001	General Fund	87211 - Retirement - Public Safety	\$745,520	\$0	\$745,520	
001	General Fund	87212 - Retirement - Non Public Safety	\$207,169	\$0	\$207,169	
001	General Fund	87221 - Medicare	\$26,338	\$0	\$26,338	
001	General Fund	87222 - Social Security	\$36,262	\$0	\$36,262	
001	General Fund	87224 - Medicare OT	\$191	\$0	\$191	
001	General Fund	87230 - Health Allocation	\$150,154	\$0	\$150,154	
001	General Fund	87241 - Dental - City Paid	\$2,168	\$0	\$2,168	
001	General Fund	87242 - Long Term Disability-City Paid	\$2,539	\$0	\$2,539	
001	General Fund	87243 - Vision- City Paid	\$880	\$0	\$880	
001	General Fund	87250 - Basic Life Insurance	\$408	\$0	\$408	
001	General Fund	87270 - Uniform Allowance	\$1,800	\$0	\$1,800	
001	General Fund	87271 - VEBA	\$6,600	\$0	\$6,600	
001	General Fund	87272 - EAP	\$344	\$0	\$344	
001	General Fund	87274 - Auto Allowance	\$2,400	\$0	\$2,400	
001	General Fund	87275 - Mobile Phone Allowance	\$1,920	\$0	\$1,920	
001	General Fund	87280 - City Paid Deferred Compensation	\$9,900	\$0	\$9,900	
001	General Fund	87390 - OPEB	<u>\$34,616</u>	<u>\$0</u>	<u>\$34,616</u>	
001	General Fund	2 Benefit Accounts	\$1,229,209	\$0	\$1,229,209	
001	General Fund	87500 - Operating Supplies	\$17,899	\$0	\$17,899	
001	General Fund	87530 - Special Departmental Supplies	\$13,040	\$0	\$13,040	
001	General Fund	87810 - Utilities Expenses	\$323,937			
001	General Fund	87870 - Contractual Services	<u>\$507</u>			
001	General Fund	3 Mat/Serv/Sup	\$355,383	\$0	\$30,939	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$170,968	\$0	\$170,968	
001	General Fund	87650 - Technical Services Maintenance	\$178,329	\$0	\$178,329	
001	General Fund	87660 - Workers Comp Insurance	\$137,600	\$0	\$137,600	
001	General Fund	87680 - Unemployment Insurance	\$2,049	\$0	\$2,049	
001	General Fund	87740 - Vehicle Equipment Amortization	<u>\$112,532</u>	<u>\$0</u>	<u>\$112,532</u>	
001	General Fund	5 Interfund Services	\$601,478	\$0	\$601,478	
Subtotal			\$3,914,830	\$0	\$3,590,386	

City of Santa Clara
 User and Regulatory Fee Study
 Cost Allocation - Police - Department Administration
Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Police - Admin	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$474,804	\$0	\$474,804	[b]

Total Costs for Allocation

Description	Total	Adjustment	Total	Notes
Department Administration	\$4,389,634	\$0	\$4,389,634	[c]
Subtotal	\$4,389,634	\$0	\$4,389,634	

Allocation to Direct Service Divisions

Description	Subtotal	Adjustment	Total	Share	Notes
Administration	50.00	(50.00)	0.00	0%	
Investigations	51.00	0.00	51.00	28%	
Field Operations	120.00	0.00	120.00	66%	
Special Operations	10.00	0.00	10.00	6%	
Total	231.00	(50.00)	181.00	100%	

Allocation to Direct Service Divisions

Description	Total	Notes
Administration	\$0	
Investigations	\$1,236,858	
Field Operations	\$2,910,255	
Special Operations	\$242,521	
Total	\$4,389,634	

[a] Source: FY 25/26 Adopted budget.

[b] Source: Citywide Cost Allocation Plan.

[c] To account for support provided but not directly budgeted to direct service units.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Police Investigations and Records

FY 25/26 Adopted Expenses [a]		Program	7732	7733	7734				
Fund #	Fund Desc	Account Desc	General Investig'tn	Special Enf. Team	Records	Subtotal	Adjustment	Total	Notes
001	General Fund	87010 - Salary and Wages	\$5,016,021	\$1,110,402	\$2,749,550	\$8,875,973	\$0	\$8,875,973	
001	General Fund	87011 - Salary Savings - Attrition and Time O	(\$133,537)	(\$31,379)	(\$81,920)	(\$246,836)	\$0	(\$246,836)	
001	General Fund	87017 - Premium Pay	\$25,651	\$7,610	\$367	\$33,628	\$0	\$33,628	
001	General Fund	87020 - Salary And Wages - As Needed	\$38,440			\$38,440	\$0	\$38,440	
001	General Fund	87030 - Overtime	\$263,666	\$158,200	\$99,719	\$521,585	(\$521,585)	\$0	
001	General Fund	87040 - Salary And Wages - Holiday Pay	<u>\$284,252</u>	<u>\$77,441</u>	<u>\$9,584</u>	<u>\$371,277</u>	<u>(\$371,277)</u>	<u>\$0</u>	
001	General Fund	1 Salary Accounts	\$5,494,493	\$1,322,274	\$2,777,300	\$9,594,067	(\$892,862)	\$8,701,205	
001	General Fund	87211 - Retirement - Public Safety	\$2,981,001	\$751,249	\$218	\$3,732,468	\$0	\$3,732,468	
001	General Fund	87212 - Retirement - Non Public Safety	\$212,668	\$535	\$973,505	\$1,186,708	\$0	\$1,186,708	
001	General Fund	87221 - Medicare	\$77,907	\$17,828	\$40,967	\$136,702	\$0	\$136,702	
001	General Fund	87222 - Social Security	\$36,703		\$175,298	\$212,001	\$0	\$212,001	
001	General Fund	87224 - Medicare OT	\$3,824	\$2,294	\$1,433	\$7,551	\$0	\$7,551	
001	General Fund	87230 - Health Allocation	\$540,551	\$72,889	\$398,187	\$1,011,627	\$0	\$1,011,627	
001	General Fund	87241 - Dental - City Paid	\$6,504	\$1,355	\$5,962	\$13,821	\$0	\$13,821	
001	General Fund	87242 - Long Term Disability-City Paid	\$2,741		\$12,335	\$15,076	\$0	\$15,076	
001	General Fund	87243 - Vision- City Paid	\$2,640	\$550	\$2,420	\$5,610	\$0	\$5,610	
001	General Fund	87250 - Basic Life Insurance	\$960	\$180	\$2,640	\$3,780	\$0	\$3,780	
001	General Fund	87270 - Uniform Allowance	\$12,000	\$3,000	\$12,600	\$27,600	\$0	\$27,600	
001	General Fund	87271 - VEBA	\$26,400	\$6,000	\$25,800	\$58,200	\$0	\$58,200	
001	General Fund	87272 - EAP	\$258		\$946	\$1,204	\$0	\$1,204	
001	General Fund	87274 - Auto Allowance			\$2,400	\$2,400	\$0	\$2,400	
001	General Fund	87275 - Mobile Phone Allowance	\$960		\$960	\$1,920	\$0	\$1,920	
001	General Fund	87280 - City Paid Deferred Compensation	\$37,800	\$9,000	\$79,200	\$126,000	\$0	\$126,000	
001	General Fund	87390 - OPEB	<u>\$103,848</u>	<u>\$21,635</u>	<u>\$95,194</u>	<u>\$220,677</u>	<u>\$0</u>	<u>\$220,677</u>	
001	General Fund	2 Benefit Accounts	\$4,046,765	\$886,515	\$1,830,065	\$6,763,345	\$0	\$6,763,345	
001	General Fund	87500 - Operating Supplies	\$1,881	\$4,055	\$6,889	\$12,825	\$0	\$12,825	
001	General Fund	87865 - Subscription Based IT Arrangement (\$229,893		\$310,868	\$540,761	\$0	\$540,761	
001	General Fund	87870 - Contractual Services	\$340,640		\$143,530	\$484,170	(\$484,170)	\$0	
001	General Fund	87940 - Mandated Program Costs	<u>\$360,373</u>			<u>\$360,373</u>	<u>(\$360,373)</u>	<u>\$0</u>	
001	General Fund	3 Mat/Serv/Sup	\$932,787	\$4,055	\$461,287	\$1,398,129	(\$844,543)	\$553,586	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$284,984			\$284,984	\$0	\$284,984	
001	General Fund	87650 - Technical Services Maintenance	\$505,537	\$111,911	\$277,112	\$894,560	\$0	\$894,560	
001	General Fund	87660 - Workers Comp Insurance	\$390,075	\$86,351	\$213,821	\$690,247	\$0	\$690,247	
001	General Fund	87680 - Unemployment Insurance	\$2,412	\$534	\$1,322	\$4,268	\$0	\$4,268	
001	General Fund	87740 - Vehicle Equipment Amortization	\$122,943			\$122,943	\$0	\$122,943	
001	General Fund	87840 - Insurance And Surety Bonds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	5 Interfund Services	\$1,305,951	\$198,796	\$492,255	\$1,997,002	\$0	\$1,997,002	
Subtotal			\$11,779,996	\$2,411,640	\$5,560,907	\$19,752,543	(\$1,737,405)	\$18,015,138	

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Police Investigations and Records
Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	General Investig'tn	Special Enf. Team	Records	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$1,514,217	\$326,951	\$750,772	\$2,591,940	\$0	\$2,591,940	[b]

Department Administration Costs Assigned to Investigations and Records

Description	Total	Notes
Department Administration	\$1,236,858	[c]
Subtotal	\$1,236,858	

Calculation of Uniform Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$21,843,937	
Direct Hours	80,338	[d]
Total	\$272	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$15,464,550	71%	\$192
Equipment	\$0	0%	\$0
Materials / Supplies	\$2,550,588	12%	\$32
Other Costs	\$0	0%	\$0
Overhead	\$3,828,799	18%	\$48
Total	\$21,843,937	100%	\$272

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$8,701,205
Benefit Accounts	\$6,763,345
Total	0.78

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Police Investigations and Records

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	85%	1,575	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.32	

Position	Top Step Hrlly [e]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Police Lieutenant	\$135	\$105	\$239	1.32	\$316	\$32	\$48	\$395
Police Sergeant	\$116	\$90	\$207	1.32	\$273	\$32	\$48	\$352
Police Officer	\$100	\$78	\$178	1.32	\$236	\$32	\$48	\$315
Police Records Manager	\$81	\$63	\$144	1.32	\$190	\$32	\$48	\$269
Forensic Coordinator	\$71	\$56	\$127	1.32	\$168	\$32	\$48	\$247
Crime Analyst	\$68	\$53	\$121	1.32	\$160	\$32	\$48	\$239
Police Records Supervisor	\$65	\$51	\$116	1.32	\$153	\$32	\$48	\$233
Police Records Specialist II	\$59	\$46	\$105	1.32	\$139	\$32	\$48	\$218
Community Service Officer II	\$59	\$46	\$104	1.32	\$138	\$32	\$48	\$217
Office Specialist III	\$53	\$41	\$95	1.32	\$125	\$32	\$48	\$204
Office Specialist II	\$48	\$38	\$86	1.32	\$113	\$32	\$48	\$193
Public Safety Dispatcher	\$72	\$56	\$128	1.32	\$169	\$32	\$48	\$248
Police Records Specialist I	\$54	\$42	\$96	1.32	\$126	\$32	\$48	\$206

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Fully-Burdened Hourly Rate	ICR Multiplier	Notes
Total	51.00	2,080	106,080	\$8,842,571	\$83	\$272	3.26	

- [a] Source: FY 25/26 Adopted budget.
- [b] Source: Citywide overhead cost allocation plan.
- [c] To account for department admin support provided but not directly budgeted to direct service units. See Police - Department Administration cost allocation worksheet.
- [d] See worksheet labeled: Allocation of Annual Labor Effort - Police Investigations and Records.
- [e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Police Fees

							Cost of Service											
							\$217	\$315	\$206	\$352	\$248							
							Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	PS Disp'tchr	Total	Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	PS Disp'tchr	Cost of Service
POLICE FEES																		
1	Alarm Permit Application	0.50					0.50					\$109	\$0	\$0	\$0	\$0	\$0	\$109
	Non-registration																	
	Annual Renewal	0.25					0.25					\$54	\$0	\$0	\$0	\$0	\$0	\$54
	Late Reinstatement																	
2	Bingo Organization (License Fee)	6.83					6.83					\$1,483	\$0	\$0	\$0	\$0	\$0	\$1,483
3	CAD report for legal purposes																	
4	CD for legal purposes																	
5	Citation Sign Off Non-Santa Clara Citations Only	0.17					0.17					\$36	\$0	\$0	\$0	\$0	\$0	\$36
6	Clearance Letter			0.25			0.25					\$0	\$0	\$52	\$0	\$0	\$0	\$52
7	Closing Out Sale	0.25	0.58				0.83					\$54	\$184	\$0	\$0	\$0	\$0	\$238
8	Color Photographs																	
	4" x 6"																	
	5" x 7"																	
	8' x 10"																	
	11" x 14"																	
	16" x 20"																	
	20" x 30"																	
9	Crime Analysis Reports																	
10	Dispatch service required for special events									1.00	1.00	\$0	\$0	\$0	\$0	\$248	\$0	\$248
11	Driving Under the Influence Emergency Response																	
12	False Alarm Calls																	
	Second false alarm		0.50				0.67					\$0	\$158	\$0	\$0	\$41	\$0	\$199
	Third false alarm		0.50				0.67					\$0	\$158	\$0	\$0	\$41	\$0	\$199
	Fourth false alarm (\$25 penalty)		0.50				0.67					\$0	\$158	\$0	\$0	\$41	\$0	\$199
	Fifth & subsequent false alarms (\$50 penalty)		0.50				0.67					\$0	\$158	\$0	\$0	\$41	\$0	\$199
13	False Alarm Calls - Holdup Alarm (In Addition to False Alarm Fees)		0.50				0.50					\$0	\$158	\$0	\$0	\$0	\$0	\$158
14	Fingerprinting Services	0.33					0.33					\$72	\$0	\$0	\$0	\$0	\$0	\$72

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Police Fees

Fee Description		Cost Recovery Information					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
POLICE FEES							
1	Alarm Permit Application	\$37	34%	\$37	34%		
	Non-registration	\$50		\$50			
	Annual Renewal	\$15	28%	\$15	28%		
	Late	\$25		\$25			
	Reinstatement	\$15		\$15			
2	Bingo Organization (License Fee)	\$50	3%	\$50	3%		
3	CAD report for legal purposes	\$0.20		\$0.20		per page	
4	CD for legal purposes	\$3		\$3		per CD	
5	Citation Sign Off Non-Santa Clara Citations Only	\$35	97%	\$35	97%		
6	Clearance Letter	\$50	97%	\$50	97%		
7	Closing Out Sale	\$237	100%	\$238	100%		
8	Color Photographs						
	4" x 6"	Actual Cost		Actual Cost		cost of duplication	
	5" x 7"	Actual Cost		Actual Cost		cost of duplication	
	8' x 10"	Actual Cost		Actual Cost		cost of duplication	
	11" x 14"	Actual Cost		Actual Cost		cost of duplication	
	16" x 20"	Actual Cost		Actual Cost		cost of duplication	
	20" x 30"	Actual Cost		Actual Cost		cost of duplication	
9	Crime Analysis Reports	\$0.20		\$0.20		per page	
10	Dispatch service required for special events	\$256	103%	\$248	100%		
11	Driving Under the Influence Emergency Response	Per Current Salary Schedule plus Benefits and Current Citywide Overhead Plan		Per Current Salary Schedule plus Benefits and Current Citywide Overhead Plan			
12	False Alarm Calls						
	Second false alarm	\$50	25%	\$50	25%		
	Third false alarm	\$115	58%	\$115	58%		
	Fourth false alarm (\$25 penalty)	\$140	70%	\$140	70%		
	Fifth & subsequent false alarms (\$50 penalty)	\$165	83%	\$165	83%		
13	False Alarm Calls - Holdup Alarm (In Addition to False Alarm Fees)	\$125	79%	\$125	79%		
14	Fingerprinting Services	\$71	98%	\$72	100%	per roll	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Police Fees

Fee Description	Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	PS Disp'tchr	Total	Cost of Service					Cost of Service
							\$217	\$315	\$206	\$352	\$248	
							Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	PS Disp'tchr	
15 ID Card Renewal (for multiple applicants)	0.50					0.50	\$109	\$0	\$0	\$0	\$0	\$109
16 Message Establishment												
Message Establishment Application - Initial	5.75	1.00				6.75	\$1,248	\$315	\$0	\$0	\$0	\$1,563
Message Establishment Application - Sole Proprietor (Initial)	4.50	0.50				5.00	\$977	\$158	\$0	\$0	\$0	\$1,134
Message Establishment Renewal	4.75	1.00				5.75	\$1,031	\$315	\$0	\$0	\$0	\$1,346
Message Establishment Renewal - Sole Proprietor	3.75	0.50				4.25	\$814	\$158	\$0	\$0	\$0	\$971
Message Establishment Permit Amendments	0.50					0.50	\$109	\$0	\$0	\$0	\$0	\$109
17 Motor Funeral Escort Company												
Motor Funeral Escort Company - Initial	1.75					1.75	\$380	\$0	\$0	\$0	\$0	\$380
Motor Funeral Escort Company - Renewal	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
Motor Funeral Escort Driver - Initial	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
Motor Funeral Escort Driver - Renewal	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
18 Off-duty employment												
19 Pawn/Secondhand Dealer												
Pawn/Secondhand Dealer - Registration	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
Pawn/Secondhand Dealer - Renewal	0.50					0.50	\$109	\$0	\$0	\$0	\$0	\$109
20 Photo CD's												
21 Police Reports												
22 Private Security												
Private Security Application - Registration	1.00					1.00	\$217	\$0	\$0	\$0	\$0	\$217
Private Security Application - Renewal	0.50					0.50	\$109	\$0	\$0	\$0	\$0	\$109
23 Public Entertainment Application												
Public Entertainment Application	0.75			0.25		1.00	\$163	\$0	\$0	\$88	\$0	\$251
Public Entertainment Renewal	0.50			0.25		0.75	\$109	\$0	\$0	\$88	\$0	\$197

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Police Fees

		Cost Recovery Information				
Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
15 ID Card Renewal (for multiple applicants)	\$107	99%	\$108	100%		
16 Massage Establishment						
Massage Establishment Application - Initial	\$863	55%	\$906	58%		
Massage Establishment Application - Sole Proprietor (Initial)	\$174	15%	\$182	16%		
Massage Establishment Renewal	\$692	51%	\$726	54%		
Massage Establishment Renewal - Sole Proprietor	\$121	12%	\$127	13%		
Massage Establishment Permit Amendments	\$54	50%	\$56	52%		
17 Motor Funeral Escort Company						
Motor Funeral Escort Company - Initial	\$377	99%	\$379	100%		
Motor Funeral Escort Company - Renewal	\$161	99%	\$162	100%		
Motor Funeral Escort Driver - Initial	\$161	99%	\$162	100%		
Motor Funeral Escort Driver - Renewal	\$161	99%	\$162	100%		
18 Off-duty employment	Per Current Salary Schedule plus Benefits and Current Citywide Overhead Plan		Per Current Salary Schedule plus Benefits and Current Citywide Overhead Plan			
19 Pawn/Secondhand Dealer						
Pawn/Secondhand Dealer - Registration	\$161	99%	\$162	100%		
Pawn/Secondhand Dealer - Renewal	\$107	99%	\$108	100%		
20 Photo CD's	\$3		\$3		per CD	
21 Police Reports	\$0.20		\$0.20		per page	
22 Private Security						
Private Security Application - Registration	\$216	100%	\$217	100%		
Private Security Application - Renewal	\$107	99%	\$108	100%		
23 Public Entertainment Application						
Public Entertainment Application	\$250	100%	\$250	100%		
Public Entertainment Renewal	\$195	99%	\$196	100%		

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Police Fees

Fee Description		Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	PS Disp'tchr	Total	Cost of Service					Cost of Service
								\$217	\$315	\$206	\$352	\$248	
24	Public Entertainment General Fines for Violation (Infraction):												
	1st Offense							\$0	\$0	\$0	\$0	\$0	
	2nd Offense							\$0	\$0	\$0	\$0	\$0	
	Subsequent Offenses							\$0	\$0	\$0	\$0	\$0	
25	Release of Stored Vehicles	0.17		0.33			0.50	\$36	\$0	\$69	\$0	\$0	\$105
26	Repo Fee (Repossessed Vehicles)	0.17		0.08			0.25	\$36	\$0	\$17	\$0	\$0	\$53
27	Residential Parking Permit / Guest Parking Permit (each)	0.17					0.17	\$36	\$0	\$0	\$0	\$0	\$36
28	Second Response Ordinance												
29	Solicitor/Peddler												
	Solicitor/Peddler Application - Background Investigation	1.75					1.75	\$380	\$0	\$0	\$0	\$0	\$380
	Solicitor/Peddler/Employee Renewal	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
	Solicitor/Peddler Application - Employee Only	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
30	Taxicab / Pedicab Company Application	35.50					35.50	\$7,704	\$0	\$0	\$0	\$0	\$7,704
31	Taxicab / Pedicab Company Renewal - Per Year	3.75					3.75	\$814	\$0	\$0	\$0	\$0	\$814
32	Taxicab / Pedicab Driver Application	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
33	Taxicab / Pedicab Driver Renewal, Retest or Reinspection	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
34	Taxicab / Pedicab Safety Inspection Fee	1.00					1.00	\$217	\$0	\$0	\$0	\$0	\$217
35	Tow Drivers - Application	0.75					0.75	\$163	\$0	\$0	\$0	\$0	\$163
36	Tow Drivers - Permit Renewal	0.25					0.25	\$54	\$0	\$0	\$0	\$0	\$54
36	USB Drive for Police Reports												

[a] Fee established per agreement.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Calculation of the Estimated Costs of Providing Fee Related Services - Police Fees

Fee Description		Cost Recovery Information					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
24	Public Entertainment General Fines for Violation (Infraction):						
	1st Offense	\$150		\$150			
	2nd Offense	\$300		\$300			
	Subsequent Offenses	\$750		\$750			
25	Release of Stored Vehicles	\$103	98%	\$104	99%		
26	Repo Fee (Repossessed Vehicles)	\$15		\$15			
27	Residential Parking Permit / Guest Parking Permit (each)	\$34	94%	\$34	94%		
28	Second Response Ordinance	Per Current Salary Schedule plus Benefits and Current Citywide Overhead Plan		Per Current Salary Schedule plus Benefits and Current Citywide Overhead Plan			
29	Solicitor/Peddler						
	Solicitor/Peddler Application - Background Investigation	\$377	99%	\$379	100%		
	Solicitor/Peddler/Employee Renewal	\$161	99%	\$162	100%		
	Solicitor/Peddler Application - Employee Only	\$161	99%	\$162	100%		
30	Taxicab / Pedicab Company Application	\$7,678	100%	\$7,703	100%		
31	Taxicab / Pedicab Company Renewal - Per Year	\$810	100%	\$813	100%		
32	Taxicab / Pedicab Driver Application	\$161	99%	\$162	100%		
33	Taxicab / Pedicab Driver Renewal, Retest or Reinspection	\$161	99%	\$162	100%		
34	Taxicab / Pedicab Safety Inspection Fee	\$216	100%	\$217	100%		
35	Tow Drivers - Application	\$161	99%	\$162	100%		
36	Tow Drivers - Permit Renewal	\$47	87%	\$47	87%		[a]
36	USB Drive for Police Reports	\$8		\$8		per Device	

[a] Fee established per agreement.



**City of
Santa Clara**
The Center of What's Possible

Public Works Department Fees



**City of
Santa Clara**
The Center of What's Possible

Engineering and Encroachment Permit Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Engineering

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Less: Breaks, Admin, Train [d]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Director of Public Works	0.75	2,080	216	374	1,490	1,118	100%	0%	100%	1,118	-	1,118	\$173	\$269,908
Assistant Director of Public Works/City En	1.00	2,080	216	374	1,490	1,490	80%	10%	90%	1,192	149	1,341	\$144	\$300,134
Management Analyst	2.00	2,080	216	374	1,490	2,980	100%	0%	100%	2,980	-	2,980	\$78	\$326,130
Office Specialist II	0.50	2,080	216	374	1,490	745	100%	0%	100%	745	-	745	\$48	\$50,259
Office Specialist III	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$53	\$110,602
Staff Aide	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$56	\$116,168
Account Clerk II	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$55	\$113,381
Chief of Party	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$71	\$148,626
Principal Engineer	3.00	2,080	216	374	1,490	4,470	70%	30%	100%	3,129	1,341	4,470	\$125	\$782,999
Public Works Inspector	4.00	2,080	216	374	1,490	5,960	0%	100%	100%	-	5,960	5,960	\$70	\$580,232
Senior Engineer (Civil)	9.00	2,080	216	374	1,490	13,410	0%	100%	100%	-	13,410	13,410	\$98	\$1,833,546
Senior Engineering Technician	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$62	\$256,380
Associate Engineer (Civil)	10.00	2,080	216	374	1,490	14,900	0%	100%	100%	-	14,900	14,900	\$83	\$1,719,954
Principal Planner	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$101	\$210,481
Principal Engineer/City Surveyor	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$132	\$274,054
Traffic Operations Engineer	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$91	\$189,274
Transportation Manager	1.00	2,080	216	374	1,490	1,490	80%	20%	100%	1,192	298	1,490	\$127	\$263,386
Total	40.25					59,973				16,316	43,508	59,824		\$7,545,514
Total										27%	73%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

FY 25/26 Adopted Expenses (a)		Program															Subtotal	Adjustment	Total	Notes		
Fund #	Fund Desc	Account Desc	4411 Eng Admin - Gen Svc	4412 Eng Admin - Dev Svc	4413 Eng Admin - CIP	4431 Traffic - Gen Svc	4432 Traffic - Dev Svc	4433 Traffic - CIP	4434 Traffic - Signal M.	4435 Traffic - Stripe Sign	4441 Design - Gen Svc	4442 Design - Dev Svc	4443 Design - CIP	4451 Prop Dev - Gen Svc	4452 Prop Dev - Dev Supp.	4461 Field Svc - Gen Svc					4462 Field Svc - Dev Svc	4463 Field Svc - CIP
001	General Fund	87010 - Salary and Wages	\$441,806	\$325,188	\$0	\$293,021	\$482,552	\$0	\$228,792	\$107,793	\$325,501	\$140,326	\$404,583	\$166,867	\$1,070,394	\$159,625	\$533,821	\$0	\$4,680,269	\$0	\$4,680,269	
001	General Fund	87011 - Salary Savings - Attrition and Time C	(\$9,537)	(\$9,537)	\$0	(\$8,826)	(\$14,337)	\$0	(\$6,761)	(\$3,229)	(\$4,872)	(\$4,125)	\$0	(\$5,386)	(\$32,409)	(\$4,700)	(\$15,844)	\$0	(\$119,563)	\$0	(\$119,563)	
001	General Fund	87017 - Premium Pay	\$0	\$0	\$0	\$66	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137	
001	General Fund	87020 - Salary And Wages - As Needed	\$0	\$0	\$0	\$26,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,604	\$17,960	\$0	\$0	\$84,502	\$0	\$84,502	
001	General Fund	87030 - Overtime	\$73	\$0	\$0	\$0	\$0	\$0	\$34,691	\$0	\$567	\$0	\$0	\$0	\$11,877	\$0	\$5,729	\$0	\$53,637	\$0	\$53,637	
001	General Fund	87110 - Contra Account - Reimb Salary & V	\$0	\$0	\$0	(\$185,075)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$185,075)	\$185,075	\$0	
001	General Fund	1 Salary Accounts	\$433,042	\$315,651	\$0	\$125,624	\$468,286	\$0	\$256,722	\$104,564	\$321,196	\$136,201	\$404,583	\$161,481	\$1,089,466	\$172,885	\$523,706	\$0	\$4,513,407	\$185,575	\$4,698,982	
001	General Fund	87212 - Retirement - Non Public Safety	\$131,886	\$114,157	\$0	\$102,280	\$166,811	\$0	\$80,120	\$37,819	\$114,001	\$48,746	\$46,568	\$56,413	\$372,137	\$54,095	\$185,959	\$0	\$1,510,992	\$0	\$1,510,992	
001	General Fund	87221 - Medicare	\$7,173	\$4,891	\$0	\$4,338	\$7,105	\$0	\$3,478	\$1,624	\$4,809	\$2,104	\$5,915	\$2,494	\$16,019	\$2,391	\$8,054	\$0	\$70,395	\$0	\$70,395	
001	General Fund	87222 - Social Security	\$24,628	\$14,870	\$0	\$16,379	\$24,294	\$0	\$12,443	\$6,184	\$18,170	\$7,194	\$20,794	\$8,349	\$60,884	\$8,171	\$31,507	\$0	\$253,867	\$0	\$253,867	
001	General Fund	87223 - Social Security - OT	\$51	\$0	\$0	\$4,158	\$0	\$0	\$2,151	\$0	\$35	\$0	\$0	\$0	\$736	\$0	\$342	\$0	\$7,473	\$0	\$7,473	
001	General Fund	87224 - Medicare OT	\$10	\$0	\$0	\$4,633	\$0	\$0	\$503	\$0	\$7	\$0	\$0	\$0	\$172	\$0	\$79	\$0	\$5,404	\$0	\$5,404	
001	General Fund	87230 - Health Allocation	\$59,333	\$31,397	\$0	\$28,880	\$40,188	\$0	\$17,101	\$9,573	\$39,691	\$10,616	\$55,872	\$8,712	\$117,023	\$15,284	\$49,379	\$0	\$483,049	\$0	\$483,049	
001	General Fund	87241 - Dental - City Paid	\$740	\$469	\$0	\$436	\$635	\$0	\$323	\$165	\$487	\$189	\$542	\$224	\$1,673	\$243	\$949	\$0	\$7,075	\$0	\$7,075	
001	General Fund	87242 - Long Term Disability-City Paid	\$1,104	\$785	\$0	\$112	\$412	\$0	\$38	\$19	\$75	\$38	\$424	\$179	\$779	\$397	\$1,730	\$0	\$6,092	\$0	\$6,092	
001	General Fund	87243 - Vision- City Paid	\$317	\$207	\$0	\$173	\$267	\$0	\$135	\$63	\$198	\$77	\$220	\$88	\$682	\$99	\$383	\$0	\$2,903	\$0	\$2,903	
001	General Fund	87250 - Basic Life Insurance	\$266	\$146	\$0	\$192	\$282	\$0	\$144	\$72	\$216	\$84	\$240	\$94	\$662	\$66	\$185	\$0	\$2,649	\$0	\$2,649	
001	General Fund	87271 - VEBA	\$1,641	\$1,041	\$0	\$960	\$1,410	\$0	\$720	\$360	\$1,080	\$420	\$1,200	\$492	\$3,708	\$540	\$2,100	\$0	\$15,672	\$0	\$15,672	
001	General Fund	87272 - EAP	\$117	\$74	\$0	\$68	\$102	\$0	\$51	\$25	\$76	\$28	\$86	\$34	\$267	\$39	\$149	\$0	\$1,116	\$0	\$1,116	
001	General Fund	87274 - Auto Allowance	\$4,752	\$2,352	\$0	\$720	\$2,640	\$0	\$240	\$120	\$480	\$240	\$2,400	\$960	\$1,440	\$720	\$720	\$0	\$17,784	\$0	\$17,784	
001	General Fund	87275 - Mobile Phone Allowance	\$1,277	\$317	\$0	\$144	\$576	\$0	\$0	\$0	\$0	\$0	\$960	\$0	\$0	\$0	\$0	\$0	\$3,274	\$0	\$3,274	
001	General Fund	87279 - Misc. Other Benefits	\$0	\$0	\$0	\$260	\$250	\$0	\$220	\$110	\$320	\$120	\$200	\$74	\$926	\$50	\$412	\$0	\$2,942	\$0	\$2,942	
001	General Fund	87280 - City Paid Deferred Compensation	\$6,876	\$3,276	\$0	\$3,671	\$6,449	\$0	\$2,549	\$1,277	\$3,906	\$1,554	\$5,592	\$2,179	\$11,381	\$1,279	\$1,877	\$0	\$51,866	\$0	\$51,866	
001	General Fund	87390 - OPEB	\$11,835	\$7,508	\$0	\$6,922	\$10,170	\$0	\$5,194	\$2,595	\$7,790	\$3,031	\$8,654	\$3,547	\$26,742	\$3,894	\$15,144	\$0	\$113,026	\$0	\$113,026	
001	General Fund	2 Benefit Accounts	\$252,006	\$181,490	\$0	\$174,326	\$261,585	\$0	\$125,410	\$60,006	\$191,341	\$74,441	\$149,667	\$83,839	\$615,231	\$87,268	\$298,969	\$0	\$2,555,579	\$0	\$2,555,579	
001	General Fund	87500 - Operating Supplies	\$4,544	\$0	\$0	\$5,262	\$0	\$0	\$0	\$0	\$9,695	\$0	\$0	\$6,370	\$0	\$14,811	\$0	\$0	\$40,682	\$0	\$40,682	
001	General Fund	87530 - Special Departmental Supplies	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050	\$0	\$1,050	
001	General Fund	87600 - Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$852,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$852,986	(\$852,986)	\$0	
001	General Fund	87825 - Conference, Travel and Training	\$6,791	\$0	\$0	\$2,357	\$0	\$0	\$0	\$0	\$5,631	\$0	\$0	\$9,866	\$0	\$9,517	\$0	\$0	\$34,162	\$0	\$34,162	
001	General Fund	87865 - Subscription Based IT Arrangement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,182	\$0	\$0	\$0	\$0	\$15,182	\$0	\$15,182	
001	General Fund	87870 - Contractual Services	\$2,532	\$0	\$0	\$121,441	\$0	\$0	\$0	\$0	\$4,333	\$0	\$0	\$17,122	\$0	\$68,360	\$0	\$0	\$213,788	\$0	\$213,788	
001	General Fund	87900 - Rent Expense	\$0	\$0	\$0	\$99	\$0	\$0	\$0	\$0	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$0	\$198	
001	General Fund	3 Mat/Serv/Sup	\$14,917	\$0	\$0	\$129,159	\$0	\$0	\$852,986	\$0	\$19,758	\$0	\$0	\$48,540	\$0	\$92,688	\$0	\$0	\$1,158,048	(\$852,986)	\$305,062	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$0	\$2,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,208	\$0	\$0	\$16,578	\$0	\$16,578	
001	General Fund	87650 - Technical Services Maintenance	\$32,774	\$32,774	\$0	\$29,532	\$48,634	\$0	\$23,059	\$10,864	\$32,805	\$14,143	\$0	\$16,818	\$107,879	\$16,088	\$53,801	\$0	\$419,171	\$0	\$419,171	
001	General Fund	87660 - Workers Comp Insurance	\$3,905	\$3,905	\$0	\$3,518	\$5,794	\$0	\$2,747	\$1,294	\$3,908	\$1,685	\$0	\$2,004	\$12,853	\$1,917	\$6,410	\$0	\$49,940	\$0	\$49,940	
001	General Fund	87680 - Unemployment Insurance	\$239	\$156	\$0	\$141	\$232	\$0	\$110	\$52	\$157	\$67	\$0	\$80	\$515	\$77	\$257	\$0	\$2,083	\$0	\$2,083	
001	General Fund	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$7,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,024	\$0	\$0	\$42,265	\$0	\$42,265	
001	General Fund	5 Interfund Services	\$36,918	\$36,835	\$0	\$42,802	\$54,660	\$0	\$25,916	\$12,210	\$36,870	\$15,895	\$0	\$18,902	\$121,247	\$67,314	\$60,468	\$0	\$530,037	\$0	\$530,037	
044	CIP	87010 - Salary and Wages	\$0	\$0	\$332,272	\$0	\$0	\$421,256	\$0	\$0	\$0	\$0	\$1,097,694	\$0	\$0	\$0	\$0	\$0	\$691,471	\$2,542,693	\$0	\$2,542,693
044	CIP	87011 - Salary Savings - Attrition and Time C	\$0	\$0	(\$9,743)	\$0	\$0	(\$12,556)	\$0	\$0	\$0	\$0	(\$32,253)	\$0	\$0	\$0	\$0	\$0	(\$20,494)	(\$75,046)	\$0	(\$75,046)
044	CIP	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$0	\$14	
044	CIP	87030 - Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,708	\$0	\$0	\$0	\$0	\$0	\$1,708	\$0	\$1,708	
044	CIP	1 Salary Accounts	\$0	\$0	\$322,529	\$0	\$0	\$408,700	\$0	\$0	\$0	\$0	\$1,067,149	\$0	\$0	\$0	\$0	\$0	\$670,991	\$2,469,369	\$0	\$2,469,369
044	CIP	87212 - Retirement - Non Public Safety	\$0	\$0	\$116,654	\$0	\$0	\$146,820	\$0	\$0	\$0	\$0	\$0	\$381,174	\$0	\$0	\$0	\$0	\$240,796	\$885,444	\$0	\$885,444
044	CIP	87221 - Medicare	\$0	\$0	\$4,997	\$0	\$0	\$6,267	\$0	\$0	\$0	\$0	\$0	\$16,453	\$0	\$0	\$0	\$0	\$10,418	\$38,135	\$0	\$38,135
044	CIP	87222 - Social Security	\$0	\$0	\$15,242	\$0	\$0	\$23,124	\$0	\$0	\$0	\$0	\$0	\$56,497	\$0	\$0	\$0	\$0	\$40,733	\$135,596	\$0	\$135,596
044	CIP	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105	\$0	\$0	\$0	\$0	\$105	\$0	\$105	
044	CIP	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26	\$0	\$0	\$0	\$0	\$26	\$0	\$26	
044	CIP	87230 - Health Allocation	\$0	\$0	\$32,098	\$0	\$0	\$36,228	\$0	\$0	\$0	\$0	\$83,814	\$0	\$0	\$0	\$0	\$0	\$61,526	\$213,666	\$0	\$213,666
044	CIP	87241 - Dental - City Paid	\$0	\$0	\$483	\$0	\$0	\$609	\$0	\$0	\$0	\$0	\$1,492	\$0	\$0	\$0	\$0	\$0	\$1,247	\$3,831	\$0	\$3,831
044	CIP	87242 - Long Term Disability-City Paid	\$0	\$0	\$809	\$0	\$0	\$169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,283	\$3,524	\$0	\$3,524
044	CIP	87243 - Vision- City Paid	\$0	\$0	\$220	\$0	\$0	\$248	\$0	\$0	\$0	\$0	\$0	\$605	\$0	\$0	\$0	\$0	\$508	\$1,581	\$0	\$1,581
044	CIP	87250 - Basic Life Insurance	\$0	\$0	\$146	\$0	\$0	\$270	\$0	\$0	\$0	\$0	\$0	\$660	\$0	\$0	\$0	\$0	\$241	\$1,317	\$0	\$1,317
044	CIP	87271 - VEBA	\$0	\$0	\$1,068	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$2,760	\$8,478	\$0	\$8,478
044	CIP	87272 - EAP	\$0	\$0	\$78	\$0	\$0	\$98	\$0	\$0	\$0	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$199	\$615	\$0	\$615
044	CIP	87274 - Auto Allowance	\$0	\$0	\$2,376	\$0	\$0	\$1,080	\$0	\$0												

Allocation of Citywide Overhead

Description	Eng Admin - Gen Svc	Eng Admin - Dev Svc	Eng Admin - CIP	Traffic - Gen Svc	Traffic - Dev Svc	Traffic - CIP	Traffic - Signal M.	Traffic - Stripe Sign	Design - Gen Svc	Design - Dev Svc	Design - CIP	Prop Dev - Gen Svc	Prop Dev - Dev Supp.	Field Svc - Gen Svc	Field Svc - Dev Svc	Field Svc - CIP	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$58,119	\$56,371	\$60,474	\$56,230	\$86,631	\$77,066	\$149,198	\$20,092	\$31,367	\$24,683	\$196,324	\$34,934	\$201,688	\$40,589	\$95,948	\$174,947	\$1,364,661	\$0	\$1,364,661	(b)

Total Divisional Costs

Description	Eng Admin - Gen Svc	Eng Admin - Dev Svc	Eng Admin - CIP	Traffic - Gen Svc	Traffic - Dev Svc	Traffic - CIP	Traffic - Signal M.	Traffic - Stripe Sign	Design - Gen Svc	Design - Dev Svc	Design - CIP	Prop Dev - Gen Svc	Prop Dev - Dev Supp.	Field Svc - Gen Svc	Field Svc - Dev Svc	Field Svc - CIP	Subtotal	Adjustment	Total	Notes
Total	\$795,002	\$590,347	\$1,212,834	\$528,141	\$871,162	\$722,831	\$1,410,232	\$196,872	\$600,532	\$251,220	\$2,444,334	\$347,696	\$2,027,632	\$460,744	\$979,091	\$1,674,149	\$15,112,819	(\$1,613,959)	\$13,498,846	

Calculation of Uniform Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$13,498,846	
Direct Hours	43,508	(d)
Total	\$310	

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$7,168,337
Benefit Accounts	\$3,940,578
Total	0.55

Allocation of Personnel Costs

Total Personnel Costs

Description	Total	Notes
Personnel Costs	\$11,108,915	

Description	Total	Total
Divisional Administration (Overhead)	27%	\$3,029,704
Direct Services	73%	\$8,079,211
Total	100%	\$11,108,915

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Direct Personnel	\$8,079,211	60%	\$186
Equipment	\$0	0%	\$0
Materials / Supplies	\$1,025,270	8%	\$24
Other Costs	\$0	0%	\$0
Overhead (Citywide and Departmental)	\$4,394,365	33%	\$101
Total	\$13,498,846	100%	\$310

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Engineering

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Adjust for Admin	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	(374)	1,490	100%	1,490	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)						1.40	

Position	Top Step Hrly [e]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Director of Public Works	\$173	\$95	\$268	1.40	\$374	\$24	\$101	\$499
Assistant Director of Public Works/City Engineer	\$144	\$79	\$224	1.40	\$312	\$24	\$101	\$437
Management Analyst	\$78	\$43	\$121	1.40	\$170	\$24	\$101	\$294
Office Specialist II	\$48	\$27	\$75	1.40	\$105	\$24	\$101	\$229
Office Specialist III	\$53	\$29	\$82	1.40	\$115	\$24	\$101	\$240
Staff Aide	\$56	\$31	\$87	1.40	\$121	\$24	\$101	\$245
Account Clerk II	\$55	\$30	\$84	1.40	\$118	\$24	\$101	\$242
Chief of Party	\$71	\$39	\$111	1.40	\$155	\$24	\$101	\$279
Principal Engineer	\$125	\$69	\$194	1.40	\$271	\$24	\$101	\$396
Public Works Inspector	\$70	\$38	\$108	1.40	\$151	\$24	\$101	\$275
Senior Engineer (Civil)	\$98	\$54	\$152	1.40	\$212	\$24	\$101	\$336
Senior Engineering Technician	\$62	\$34	\$96	1.40	\$133	\$24	\$101	\$258
Associate Engineer (Civil)	\$83	\$45	\$128	1.40	\$179	\$24	\$101	\$303
Principal Planner	\$101	\$56	\$157	1.40	\$219	\$24	\$101	\$343
Principal Engineer/City Surveyor	\$132	\$72	\$204	1.40	\$285	\$24	\$101	\$410
Traffic Operations Engineer	\$91	\$50	\$141	1.40	\$197	\$24	\$101	\$321
Transportation Manager	\$127	\$70	\$196	1.40	\$274	\$24	\$101	\$399
Assistant Engineer (Civil)	\$79	\$43	\$122	1.40	\$170	\$24	\$101	\$295

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	40.25	2,080	83,720	\$7,545,514	\$90	\$310	3.44	

[a] Source: FY 25/26 Adopted budget.
 [b] Source: Citywide Cost Allocation Plan.
 [c] Aligns to City's typical budgeting practice of increasing cost allocation amounts by 2% for second year of adopted budget.
 [d] See worksheet labeled: Allocation of Annual Labor Effort - Engineering.
 [e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

Fee Description	Service Time										
	Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
Parcel Map and Record of Survey Checking Fee											
1 Parcel Map and Record of Survey Checking Fee (Includes 3 checks)											
2 Parcel Map and Record of Survey Checking Fee (4th and Subsequent Reviews)											
Final Map Checking Fee											
3 Final Map Checking Fee - First 5 lots (Includes 3 checks)											
4 Final Map Checking Fee - First 5 lots (4th and Subsequent Reviews)											
5 Final Map Checking Fee - Each additional lot beyond 5 lots (Includes 3 checks)											
6 Final Map Checking Fee - Each additional lot beyond 5 lots (4th and Subsequent Reviews)											
Amended Map Checking Fee											
7 Amended Parcel Map and Record of Survey Checking Fee (Includes 2 Checks)											
8 Amended Parcel Map and Record of Survey Checking Fee (3rd and Subsequent Reviews)											
9 Amended Final Map Checking Fee (Includes 2 checks)											
10 Amended Final Map Checking Fee (3rd and Subsequent Reviews)											
Certificate of Correction											
11 Processing Certificate of Correction (For Final / Parcel Maps) (Includes 2 Checks)											
12 Processing Certificate of Correction (3rd and Subsequent Reviews)											
Assessment District Reapportionment Fee - Assemblage / Parcel Split											
13 Assessment District Reapportionment Fee - Assemblage / Parcel Split - First 2 parcels					2.00			28.00			30.00
14 Assessment District Reapportionment Fee - Assemblage / Parcel Split - Each Subsequent Parcel					1.50			6.00			7.50
Certificate of Compliance											
15 Processing Certificate of Compliance (Includes 2 Checks)											
16 Processing Certificate of Compliance (3rd and Subsequent Reviews)											

Fee Description	Estimated Cost of Labor										
	\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	
	Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
Parcel Map and Record of Survey Checking Fee											
1 Parcel Map and Record of Survey Checking Fee (Includes 3 checks)											
2 Parcel Map and Record of Survey Checking Fee (4th and Subsequent Reviews)											
Final Map Checking Fee											
3 Final Map Checking Fee - First 5 lots (Includes 3 checks)											
4 Final Map Checking Fee - First 5 lots (4th and Subsequent Reviews)											
5 Final Map Checking Fee - Each additional lot beyond 5 lots (Includes 3 checks)											
6 Final Map Checking Fee - Each additional lot beyond 5 lots (4th and Subsequent Reviews)											
Amended Map Checking Fee											
7 Amended Parcel Map and Record of Survey Checking Fee (Includes 2 Checks)											
8 Amended Parcel Map and Record of Survey Checking Fee (3rd and Subsequent Reviews)											
9 Amended Final Map Checking Fee (Includes 2 checks)											
10 Amended Final Map Checking Fee (3rd and Subsequent Reviews)											
Certificate of Correction											
11 Processing Certificate of Correction (For Final / Parcel Maps) (Includes 2 Checks)											
12 Processing Certificate of Correction (3rd and Subsequent Reviews)											
Assessment District Reapportionment Fee - Assemblage / Parcel Split											
13 Assessment District Reapportionment Fee - Assemblage / Parcel Split - First 2 parcels					\$792			\$9,408			\$10,200
14 Assessment District Reapportionment Fee - Assemblage / Parcel Split - Each Subsequent Parcel					\$594			\$2,016			\$2,610
Certificate of Compliance											
15 Processing Certificate of Compliance (Includes 2 Checks)											
16 Processing Certificate of Compliance (3rd and Subsequent Reviews)											

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost Recovery Information				Unit	Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
Parcel Map and Record of Survey Checking Fee							
1	Parcel Map and Record of Survey Checking Fee (Includes 3 checks)	\$8,653	100%	\$8,653	100%	per map	[a]
2	Parcel Map and Record of Survey Checking Fee (4th and Subsequent Reviews)	\$1,521	100%	\$1,521	100%	per map	[a]
Final Map Checking Fee							
3	Final Map Checking Fee - First 5 lots (Includes 3 checks)	\$11,012	100%	\$11,012	100%	per map	[a]
4	Final Map Checking Fee - First 5 lots (4th and Subsequent Reviews)	\$1,521	100%	\$1,521	100%	per map	[a]
5	Final Map Checking Fee - Each additional lot beyond 5 lots (Includes 3 checks)	\$500	100%	\$500	100%	per lot	[a]
6	Final Map Checking Fee - Each additional lot beyond 5 lots (4th and Subsequent Reviews)	\$500	100%	\$500	100%	per lot	[a]
Amended Map Checking Fee							
7	Amended Parcel Map and Record of Survey Checking Fee (Includes 2 Checks)	\$3,613	100%	\$3,613	100%	per map	[a]
8	Amended Parcel Map and Record of Survey Checking Fee (3rd and Subsequent Reviews)	\$1,118	100%	\$1,118	100%	per map	[a]
9	Amended Final Map Checking Fee (Includes 2 checks)	\$3,613	100%	\$3,613	100%	per map	[a]
10	Amended Final Map Checking Fee (3rd and Subsequent Reviews)	\$1,118	100%	\$1,118	100%	per map	[a]
Certificate of Correction							
11	Processing Certificate of Correction (For Final / Parcel Maps) (Includes 2 Checks)	\$4,043	100%	\$4,043	100%	per certificate	[a]
12	Processing Certificate of Correction (3rd and Subsequent Reviews)	\$1,315	100%	\$1,315	100%	per certificate	[a]
Assessment District Reapportionment Fee - Assemblage / Parcel Split							
13	Assessment District Reapportionment Fee - Assemblage / Parcel Split - First 2 parcels	\$9,828	96%	\$10,200	100%		
14	Assessment District Reapportionment Fee - Assemblage / Parcel Split - Each Subsequent Parcel	\$2,511	96%	\$2,610	100%		
Certificate of Compliance							
15	Processing Certificate of Compliance (Includes 2 Checks)	\$1,835	100%	\$1,835	100%	per certificate	[a]
16	Processing Certificate of Compliance (3rd and Subsequent Reviews)	\$1,040	100%	\$1,040	100%	per certificate	[a]

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Service Time									
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer
Lot Line Adjustment Processing											
17	Lot Line Adjustment Processing (includes 3 checks)										
18	Lot Line Adjustment Processing - 4th and subsequent reviews										
Security Deposit for Survey											
19	Security Deposit for Survey - Property Monument (per monument)										
20	Security Deposit for Survey - Property Monument (minimum per map)										
21	Security Deposit for Survey City Standard Street Monuments (per monument)										
22	Security Deposit for Survey City Standard Street Monuments (minimum per map)										
Encroachment Permit											
<u>Encroachment Permit Processing</u>											
23	Processing Fee for Project up to \$25k	1.50									1.50
24	Processing Fee for Project over \$25k	3.00									3.00
25	Permit Extension Fee	1.00					0.75				1.75
<u>Encroachment Permit Plan Check</u>											
25	Plan Check For Projects up to \$25k (per set, includes 3 checks)	2.00	0.50					0.25			2.75
26	Plan Check For Projects between \$25k and \$35k (per set, includes 3 checks)	4.00	1.00					0.50			5.50
27	Plan Check For Projects over \$35k (per sheet, includes 3 checks)	3.00		0.25		1.00		1.50		0.25	6.00
28	Plan Check For Project up to \$25k - 4th and subsequent review (per set, per review)	0.25	0.17					0.17			0.58
29	Plan Check For Projects between \$25k and \$35k - 4th and subsequent review (per set, per review)	0.25	0.17					0.17			0.58
30	Plan Check For Projects over \$35k - 4th and subsequent review (per sheet, per review)	0.50				0.25		0.17		0.08	1.00
31	Plan Check For Projects over \$35k - for revisions after EP issuance (per sheet)	0.75				0.25		0.50		0.17	1.67

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
Lot Line Adjustment Processing												
17	Lot Line Adjustment Processing (includes 3 checks)											
18	Lot Line Adjustment Processing - 4th and subsequent reviews											
Security Deposit for Survey												
19	Security Deposit for Survey - Property Monument (per monument)											
20	Security Deposit for Survey - Property Monument (minimum per map)											
21	Security Deposit for Survey City Standard Street Monuments (per monument)											
22	Security Deposit for Survey City Standard Street Monuments (minimum per map)											
Encroachment Permit												
<u>Encroachment Permit Processing</u>												
23	Processing Fee for Project up to \$25k	\$455										\$455
24	Processing Fee for Project over \$25k	\$909										\$909
25	Permit Extension Fee	\$303						\$206				\$509
<u>Encroachment Permit Plan Check</u>												
25	Plan Check For Projects up to \$25k (per set, includes 3 checks)	\$606	\$148						\$84			\$838
26	Plan Check For Projects between \$25k and \$35k (per set, includes 3 checks)	\$1,212	\$295						\$168			\$1,675
27	Plan Check For Projects over \$35k (per sheet, includes 3 checks)	\$909		\$109		\$396			\$504		\$80	\$1,999
28	Plan Check For Project up to \$25k - 4th and subsequent review (per set, per review)	\$76	\$49						\$56			\$181
29	Plan Check For Projects between \$25k and \$35k - 4th and subsequent review (per set, per review)	\$76	\$49						\$56			\$181
30	Plan Check For Projects over \$35k - 4th and subsequent review (per sheet, per review)	\$152				\$99			\$56		\$27	\$333
31	Plan Check For Projects over \$35k - for revisions after EP issuance (per sheet)	\$227				\$99			\$168		\$54	\$548

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost Recovery Information					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
Lot Line Adjustment Processing							
17	Lot Line Adjustment Processing (includes 3 checks)	\$7,876	100%	\$7,876	100%	per application	[a]
18	Lot Line Adjustment Processing - 4th and subsequent reviews	\$1,315	100%	\$1,315	100%	per application	[a]
Security Deposit for Survey							
19	Security Deposit for Survey - Property Monument (per monument)	\$1,915		\$1,904		per monument	
20	Security Deposit for Survey - Property Monument (minimum per map)	\$3,831		\$3,808		deposit	
21	Security Deposit for Survey City Standard Street Monuments (per monument)	\$2,554		\$2,539		per monument	
22	Security Deposit for Survey City Standard Street Monuments (minimum per map)	\$3,831		\$3,808		deposit	
Encroachment Permit							
<u>Encroachment Permit Processing</u>							
23	Processing Fee for Project up to \$25k	\$435	96%	\$454	100%	per permit	
24	Processing Fee for Project over \$25k	\$872	96%	\$909	100%	per permit	
25	Permit Extension Fee	\$482	95%	\$509	100%	per permit	
<u>Encroachment Permit Plan Check</u>							
25	Plan Check For Projects up to \$25k (per set, includes 3 checks)	\$803	96%	\$837	100%		
26	Plan Check For Projects between \$25k and \$35k (per set, includes 3 checks)	\$1,607	varies	\$1,675	100%		
27	Plan Check For Projects over \$35k (per sheet, includes 3 checks)	\$1,918	96%	\$1,998	100%		
28	Plan Check For Project up to \$25k - 4th and subsequent review (per set, per review)	\$172	95%	\$180	99%		
29	Plan Check For Projects between \$25k and \$35k - 4th and subsequent review (per set, per review)	\$172	varies	\$180	99%		
30	Plan Check For Projects over \$35k - 4th and subsequent review (per sheet, per review)	\$319	96%	\$333	100%		
31	Plan Check For Projects over \$35k - for revisions after EP issuance (per sheet)	\$525	96%	\$547	100%		

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Service Time										
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
32	<u>Encroachment Permit Inspections</u> Engineering Inspections:											
	a) \$0-\$15K						2.00					2.00
	b) \$15,001-\$25K (Base)											
	i) Base fee for the first \$15,000						2.50					2.50
	ii) Additional Fee for Cost Between \$15,001 and \$25,000											
	c) \$25,001-\$35K (Base)											
	i) Base fee for the first \$25,000						3.50	0.50				4.00
	ii) Additional Fee for Cost Between \$25,001 and \$35,000											
	d) \$35,001-\$50K (Base)											
	i) Base fee for the first \$35,000						5.00	1.00				6.00
	ii) Additional Fee for Cost Between \$35,001 and \$50,000											
	e) \$50,001-\$100K (Base)											
	i) Base fee for the first \$50,000						18.00	2.00				20.00
	ii) Additional Fee for Cost Between \$50,001 and \$100,000											
	f) \$101K-\$200K (Base)											
	i) Base fee for the first \$100,000						25.20	2.80				28.00
	ii) Additional Fee for Cost Between \$100,001 and \$200,000											
	g) \$201K-\$500K (Base)											
	i) Base fee for the first \$200,000						46.80	5.20				52.00
	ii) Additional Fee for Cost Between \$200,001 and \$500,000											
	h) \$501K-\$1M (Base)											
	i) Base fee for the first \$500,000						106.20	11.80				118.00
	ii) Additional Fee for Cost Between \$500,001 and \$1,000,000											
	i) \$1M (Base)											
	i) Base fee for the first \$1,000,000						199.80	22.20				222.00
	ii) Fee for additional \$500K or fraction thereof						50.40	5.60				56.00

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	Cost of Service
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	
32	<u>Encroachment Permit Inspections</u>											
	Engineering Inspections:											
	a) \$0-\$15K							\$550				\$550
	b) \$15,001-\$25K (Base)											
	i) Base fee for the first \$15,000							\$688				\$688
	ii) Additional Fee for Cost Between \$15,001 and \$25,000											4.430%
	c) \$25,001-\$35K (Base)											
	i) Base fee for the first \$25,000							\$963	\$168			\$1,131
	ii) Additional Fee for Cost Between \$25,001 and \$35,000											5.805%
	d) \$35,001-\$50K (Base)											
	i) Base fee for the first \$35,000							\$1,375	\$336			\$1,711
	ii) Additional Fee for Cost Between \$35,001 and \$50,000											26.073%
	e) \$50,001-\$100K (Base)											
	i) Base fee for the first \$50,000							\$4,950	\$672			\$5,622
	ii) Additional Fee for Cost Between \$50,001 and \$100,000											4.498%
	f) \$101K-\$200K (Base)											
	i) Base fee for the first \$100,000							\$6,930	\$941			\$7,871
	ii) Additional Fee for Cost Between \$100,001 and \$200,000											6.746%
	g) \$201K-\$500K (Base)											
	i) Base fee for the first \$200,000							\$12,870	\$1,747			\$14,617
	ii) Additional Fee for Cost Between \$200,001 and \$500,000											6.184%
	h) \$501K-\$1M (Base)											
	i) Base fee for the first \$500,000							\$29,205	\$3,965			\$33,170
	ii) Additional Fee for Cost Between \$500,001 and \$1,000,000											5.847%
	i) \$1M (Base)											
	i) Base fee for the first \$1,000,000							\$54,945	\$7,459			\$62,404
	ii) Fee for additional \$500K or fraction thereof							\$13,860	\$1,882			\$15,742

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost Recovery Information				Unit	Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
32	<u>Encroachment Permit Inspections</u> Engineering Inspections:						
	a) \$0-\$15K	\$511	93%	\$550	100%		
	b) \$15,001-\$25K (Base)						
	i) Base fee for the first \$15,000	\$639	93%	\$688	100%		
	ii) Additional Fee for Cost Between \$15,001 and \$25,000	4.040%	91%	4.430%			
	c) \$25,001-\$35K (Base)						
	i) Base fee for the first \$25,000	\$1,056	93%	\$1,130.50	100%		
	ii) Additional Fee for Cost Between \$25,001 and \$35,000	5.270%	91%	5.805%			
	d) \$35,001-\$50K (Base)						
	i) Base fee for the first \$35,000	\$1,602	94%	\$1,711.00	100%		
	ii) Additional Fee for Cost Between \$35,001 and \$50,000	23.490%	90%	26.073%			
	e) \$50,001-\$100K (Base)						
	i) Base fee for the first \$50,000	\$5,249	93%	\$5,622.00	100%		
	ii) Additional Fee for Cost Between \$50,001 and \$100,000	4.060%	90%	4.498%			
	f) \$101K-\$200K (Base)						
	i) Base fee for the first \$100,000	\$7,349	93%	\$7,870.80	100%		
	ii) Additional Fee for Cost Between \$100,001 and \$200,000	6.090%	90%	6.746%			
	g) \$201K-\$500K (Base)						
	i) Base fee for the first \$200,000	\$13,648	93%	\$14,617.20	100%		
	ii) Additional Fee for Cost Between \$200,001 and \$500,000	5.580%	90%	6.184%			
	h) \$501K-\$1M (Base)						
	i) Base fee for the first \$500,000	\$30,972	93%	\$33,169.80	100%		
	ii) Additional Fee for Cost Between \$500,001 and \$1,000,000	5.270%	90%	5.847%			
	i) \$1M (Base)						
	i) Base fee for the first \$1,000,000	\$58,269	93%	\$62,404.20	100%		
	ii) Fee for additional \$500K or fraction thereof	\$14,698	93%	\$15,741.60	100%		

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Service Time										
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
Encroachment Permit - Slurry Seal												
33	Slurry Seal Fee											
34	Slurry Seal Fee - Minimum											
Encroachment Permit - Field Marking - Storm Drain												
35	Field Marking Storm Drain (Up to 50 ft. of excavation)						0.75					0.75
36	Field Marking Storm Drain (each additional 50 sqft or fraction thereof)						0.50					0.50
Encroachment Permit - Field Marking - Traffic Signal												
37	Field Marking - Traffic Signal (Up to 50 ft. of excavation)											
38	Field Marking - Traffic Signal (each additional 50 ft or fraction thereof)											
Copies (Design Criteria, Standard Details, Specifications, Code, Ordinances)												
39	Copies - per page for public											
40	Copies - per page for employees											
Black Line Print of Plans on File												
41	Black Line Print of Plans on File											

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
Encroachment Permit - Slurry Seal												
33	Slurry Seal Fee											
34	Slurry Seal Fee - Minimum											
Encroachment Permit - Field Marking - Storm Drain												
35	Field Marking Storm Drain (Up to 50 ft. of excavation)							\$206				\$206
36	Field Marking Storm Drain (each additional 50 sqft or fraction thereof)							\$138				\$138
Encroachment Permit - Field Marking - Traffic Signal												
37	Field Marking - Traffic Signal (Up to 50 ft. of excavation)							\$159				\$159
38	Field Marking - Traffic Signal (each additional 50 ft or fraction thereof)							\$106				\$106
Copies (Design Criteria, Standard Details, Specifications, Code, Ordinances)												
39	Copies - per page for public											
40	Copies - per page for employees											
Black Line Print of Plans on File												
41	Black Line Print of Plans on File											

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost Recovery Information				Unit	Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
Encroachment Permit - Slurry Seal							
33	Slurry Seal Fee	\$2.50		\$2.49		per square foot	
34	Slurry Seal Fee - Minimum	\$114.66		\$113.96		minimum	
Encroachment Permit - Field Marking - Storm Drain							
35	Field Marking Storm Drain (Up to 50 ft. of excavation)	\$191	93%	\$206	100%		
36	Field Marking Storm Drain (each additional 50 sqft or fraction thereof)	\$127	92%	\$137	100%		
Encroachment Permit - Field Marking - Traffic Signal							
37	Field Marking - Traffic Signal (Up to 50 ft. of excavation)	\$155	97%	\$159	100%		[b]
38	Field Marking - Traffic Signal (each additional 50 ft or fraction thereof)	\$103	97%	\$106	100%		[b]
Copies (Design Criteria, Standard Details, Specifications, Code, Ordinances)							
39	Copies - per page for public	\$0.20		\$0.20			
40	Copies - per page for employees	\$0.05		\$0.05			
Black Line Print of Plans on File							
41	Black Line Print of Plans on File	Actual Cost	100%	Actual Cost	100%		

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Service Time										
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
Record Drawings Archiving Fee												
42	Record Drawings Archiving Fee (per sheet)	0.17						0.17				0.33
Watershed Map												
43	Watershed Map											
Encroachment Agreement Application												
44	Encroachment Agreement Application - Into Easements			0.50		0.75			1.00	20.50		22.75
45	Encroachment Agreement Application - Into Rights-of-way			0.75		1.00			1.25	21.50		24.50
Agreements, Grant Deeds, and Easement Dedications												
46	Preparation of Agreement/Easement/Grant Deed (Includes 2 checks)											
47	Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews											
48	3rd Party Review - Preparation of Agreement/Easement/Grant Deed (includes 2 checks)											
49	3rd Party Review - Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews											
Combination Agreement/Grant Deed for the Same Lot												
50	Combination Agreement / Grant Deed for the same lot (includes 2 checks)											
51	Combination Agreement / Grant Deed for the same lot - 3rd and subsequent review											
Document Recordation Fee												
52	Document Recordation Fee											
Review of Agreements & Easements												
53	Review of Agreements & Easements			0.50		1.00			1.50	17.00		20.00
54	Review of Minor Agreements & Easements					0.50			1.00	11.00		12.50
Right of Entry & Permit to Enter Agreements onto City Property												
55	Review of of Right of Entry Agreement onto City Property	17.00		0.50		1.00			1.50			20.00
56	Review of Permit to Enter Agreements onto City Property	17.00		0.50		1.00			1.50			20.00

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
Record Drawings Archiving Fee												
42	Record Drawings Archiving Fee (per sheet)	\$51						\$46				\$96
Watershed Map												
43	Watershed Map											
Encroachment Agreement Application												
44	Encroachment Agreement Application - Into Easements			\$219		\$297			\$336	\$5,023		\$5,874
45	Encroachment Agreement Application - Into Rights-of-way			\$328		\$396			\$420	\$5,268		\$6,411
Agreements, Grant Deeds, and Easement Dedications												
46	Preparation of Agreement/Easement/Grant Deed (Includes 2 checks)											
47	Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews											
48	3rd Party Review - Preparation of Agreement/Easement/Grant Deed (includes 2 checks)											
49	3rd Party Review - Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews											
Combination Agreement/Grant Deed for the Same Lot												
50	Combination Agreement / Grant Deed for the same lot (includes 2 checks)											
51	Combination Agreement / Grant Deed for the same lot - 3rd and subsequent review											
Document Recordation Fee												
52	Document Recordation Fee											
Review of Agreements & Easements												
53	Review of Agreements & Easements			\$219		\$396			\$504	\$4,165		\$5,284
54	Review of Minor Agreements & Easements					\$198			\$336	\$2,695		\$3,229
Right of Entry & Permit to Enter Agreements onto City Property												
55	Review of of Right of Entry Agreement onto City Property	\$5,151		\$219		\$396			\$504			\$6,270
56	Review of Permit to Enter Agreements onto City Property	\$5,151		\$219		\$396			\$504			\$6,270

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost Recovery Information					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
Record Drawings Archiving Fee							
42	Record Drawings Archiving Fee (per sheet)	\$91	94%	\$96	100%	per sheet	
Watershed Map							
43	Watershed Map	Actual Cost	100%	Actual Cost	100%		
Encroachment Agreement Application							
44	Encroachment Agreement Application - Into Easements	\$5,718	97%	\$5,874	100%	per application	
45	Encroachment Agreement Application - Into Rights-of-way	\$6,237	97%	\$6,411	100%	per application	
Agreements, Grant Deeds, and Easement Dedications							
46	Preparation of Agreement/Easement/Grant Deed (Includes 2 checks)	\$5,864	100%	\$5,864	100%	per document	[a]
47	Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews	\$1,315	100%	\$1,315	100%	per document	[a]
48	3rd Party Review - Preparation of Agreement/Easement/Grant Deed (includes 2 checks)	\$4,607	100%	\$4,607	100%	per document	[a]
49	3rd Party Review - Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews	\$1,315	100%	\$1,315	100%	per document	[a]
Combination Agreement/Grant Deed for the Same Lot							
50	Combination Agreement / Grant Deed for the same lot (includes 2 checks)	\$7,742	100%	\$7,742	100%	both documents	[a]
51	Combination Agreement / Grant Deed for the same lot - 3rd and subsequent review	\$1,315	100%	\$1,315	100%	both documents	[a]
Document Recordation Fee							
52	Document Recordation Fee	Actual Cost	100%	Actual Cost	100%		
Review of Agreements & Easements							
53	Review of Agreements & Easements	\$5,138	97%	\$5,283	100%	per document	
54	Review of Minor Agreements & Easements	\$3,143	97%	\$3,229	100%	per document	
Right of Entry & Permit to Enter Agreements onto City Property							
55	Review of of Right of Entry Agreement onto City Property	\$6,018		\$6,269	100%	per agreement	
56	Review of Permit to Enter Agreements onto City Property	\$6,018		\$6,269	100%	per agreement	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Service Time										
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
57	Outside 3rd Party Review or Inspection Outside 3rd Party Review or Inspection of Items within public ROW or City Easements											
58	Outside 3rd Party Review for Survey or Mapping											
59	Overtime Plan Check, Mapping Review, etc. Overtime Plan Check, Mapping Review, etc.											
60	Storm Drain Outlet Charge Storm Drain Outlet Charge											
61	Institutional (allowed under certain conditions)											
62	Sanitary Sewer Outlet Charge Residential-Single Family (choose the greatest and add Conveyance Fee) a) Per Unit b) Per Lot c) Per Acre											
63	Trailer Parks & Mobile Homes (choose the greatest and add Conveyance Fee) a) Per Lot b) Per Acre											
64	Condo & Planned Unit Development (choose the greatest and add Conveyance Fee) a) Per Unit b) Per Acre											
65	Commercial & Industrial (choose the greatest and add Conveyance Fee) a) Per Lot b) Per Acre											
66	Sanitary Sewer Outlet Charge - Conveyance Fee Sanitary Sewer Outlet Charge - Conveyance Fee a) Residential b) Residential Accessory Dwelling Unit (750 SF and larger) c) Non-residential											

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
Outside 3rd Party Review or Inspection												
57	Outside 3rd Party Review or Inspection of Items within public ROW or City Easements											
58	Outside 3rd Party Review for Survey or Mapping											
Overtime Plan Check, Mapping Review, etc.												
59	Overtime Plan Check, Mapping Review, etc.											
Storm Drain Outlet Charge												
60	Storm Drain Outlet Charge											
61	Institutional (allowed under certain conditions)											
Sanitary Sewer Outlet Charge												
62	Residential-Single Family (choose the greatest and add Conveyance Fee)											
	a) Per Unit											
	b) Per Lot											
	c) Per Acre											
63	Trailer Parks & Mobile Homes (choose the greatest and add Conveyance Fee)											
	a) Per Lot											
	b) Per Acre											
64	Condo & Planned Unit Development (choose the greatest and add Conveyance Fee)											
	a) Per Unit											
	b) Per Acre											
65	Commercial & Industrial (choose the greatest and add Conveyance Fee)											
	a) Per Lot											
	b) Per Acre											
Sanitary Sewer Outlet Charge - Conveyance Fee												
66	Sanitary Sewer Outlet Charge - Conveyance Fee											
	a) Residential											
	b) Residential Accessory Dwelling Unit (750 SF and larger)											
	c) Non-residential											

Fee Description		Cost Recovery Information				Unit	Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
Outside 3rd Party Review or Inspection							
57	Outside 3rd Party Review or Inspection of Items within public ROW or City Easements	Actual Cost with Initial Deposit		Actual Cost with Initial Deposit			
58	Outside 3rd Party Review for Survey or Mapping	Actual Cost with Initial Deposit		Actual Cost with Initial Deposit			
Overtime Plan Check, Mapping Review, etc.							
59	Overtime Plan Check, Mapping Review, etc.	Actual Cost with Initial Deposit		Actual Cost with Initial Deposit			
Storm Drain Outlet Charge							
60	Storm Drain Outlet Charge	\$8,875.00		\$8,820.87		per acre	
61	Institutional (allowed under certain conditions)	\$2,940.87		\$2,922.93		per acre	
Sanitary Sewer Outlet Charge							
62	Residential-Single Family (choose the greatest and add Conveyance Fee)						
	a) Per Unit	\$521.22		\$518.04		per unit	
	b) Per Lot	\$1,959.73		\$1,947.78		per lot	
	c) Per Acre	\$8,875.00		\$8,820.87		per acre	
63	Trailer Parks & Mobile Homes (choose the greatest and add Conveyance Fee)						
	a) Per Lot	\$732.67		\$728.20		per lot	
	b) Per Acre	\$8,875.00		\$8,820.87		per acre	
64	Condo & Planned Unit Development (choose the greatest and add Conveyance Fee)						
	a) Per Unit	\$521.22		\$518.04		per unit	
	b) Per Acre	\$8,875.00		\$8,820.87		per acre	
65	Commercial & Industrial (choose the greatest and add Conveyance Fee)						
	a) Per Lot	\$1,959.73		\$1,947.78		per lot	
	b) Per Acre	\$8,875.00		\$8,820.87		per acre	
Sanitary Sewer Outlet Charge - Conveyance Fee							
66	Sanitary Sewer Outlet Charge - Conveyance Fee						
	a) Residential	\$1.14		\$1.14		per square foot	
	b) Residential Accessory Dwelling Unit (750 SF and larger)	\$1.14		\$1.14		per square foot	
	c) Non-residential	\$6.34		\$6.34		per gallon per day	

Fee Description		Service Time										
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
Sanitary Sewer Capacity Model Run Fee												
67	Sanitary Sewer Capacity Model Run Fee - Initial run											
68	Sanitary Sewer Capacity Model Run Fee - Subsequent model run											
Existing Improvements												
69	Existing Improvements											
	a) Street Improvements											
	i) Residential											
	ii) Commercial											
	iii) Industrial											
	b) Street Curbing											
	c) Sidewalk Improvements											
	d) Street Name Signs											
	e) Sanitary Sewers											
	f) Stom Drains											
	g) Right-of-way and/or Easements											
Recreation Tax (Bedroom) - New Construction-Permit												
70	Recreation Tax (Bedroom) - New Construction-Permit											
	a) First Bedroom											
	b) Each Additional											
Recreation Tax (Bedroom) - Additions												
71	Recreation Tax (Bedroom) - Additions											
	a) Each Additional											
Traffic Impact Fee pre 10/22/18												
72	Traffic Impact Fee pre 10/22/18											
	a) Office/R & D											
	b) Industrial											
	c) Warehousing, Utilities Communications											
	d) Hotel-Motel											

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
Sanitary Sewer Capacity Model Run Fee												
67	Sanitary Sewer Capacity Model Run Fee - Initial run											
68	Sanitary Sewer Capacity Model Run Fee - Subsequent model run											
Existing Improvements												
69	Existing Improvements											
	a) Street Improvements											
	i) Residential											
	ii) Commercial											
	iii) Industrial											
	b) Street Curbing											
	c) Sidewalk Improvements											
	d) Street Name Signs											
	e) Sanitary Sewers											
	f) Storm Drains											
	g) Right-of-way and/or Easements											
Recreation Tax (Bedroom) - New Construction-Permit												
70	Recreation Tax (Bedroom) - New Construction-Permit											
	a) First Bedroom											
	b) Each Additional											
Recreation Tax (Bedroom) - Additions												
71	Recreation Tax (Bedroom) - Additions											
	a) Each Additional											
Traffic Impact Fee pre 10/22/18												
72	Traffic Impact Fee pre 10/22/18											
	a) Office/R & D											
	b) Industrial											
	c) Warehousing, Utilities Communications											
	d) Hotel-Motel											

Fee Description		Cost Recovery Information				Unit	Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
Sanitary Sewer Capacity Model Run Fee							
67	Sanitary Sewer Capacity Model Run Fee - Initial run	\$9,862	100%	\$9,862	100%		
68	Sanitary Sewer Capacity Model Run Fee - Subsequent model run	time & materials	100%	time & materials	100%		
Existing Improvements							
69	Existing Improvements						
	a) Street Improvements						
	i) Residential	\$124.68		\$123.92		per front foot	
	ii) Commercial	\$264.45		\$262.84		per front foot	
	iii) Industrial	\$190.35		\$189.19		per front foot	
	b) Street Curbing	\$45.48		\$45.21		per front foot	
	c) Sidewalk Improvements	\$18.15		\$18.03		per square foot	
	d) Street Name Signs	\$0.32		\$0.32		per front foot	
	e) Sanitary Sewers	\$45.34		\$45.07		per front foot	
	f) Stom Drains	\$45.34		\$45.07		per front foot	
	g) Right-of-way and/or Easements	use original cost per square foot		use original cost per square foot			
Recreation Tax (Bedroom) - New Construction-Permit							
70	Recreation Tax (Bedroom) - New Construction-Permit						
	a) First Bedroom	\$15.00		\$15.00			
	b) Each Additional	\$5.00		\$5.00		per bedroom	
Recreation Tax (Bedroom) - Additions							
71	Recreation Tax (Bedroom) - Additions						
	a) Each Additional	\$5.00		\$5.00		per bedroom	
Traffic Impact Fee pre 10/22/18							
72	Traffic Impact Fee pre 10/22/18						
	a) Office/R & D	\$1.27		\$1.26			
	b) Industrial	\$0.86		\$0.85			
	c) Warehousing, Utilities Communications	\$0.25		\$0.25			
	d) Hotel-Motel	\$514.84		\$511.70		per room	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Service Time										
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
	Traffic Impact Fee											
73	Traffic Impact Fee											
	a) Office/R & D											
	b) Industrial											
	c) Warehousing, Utilities Communications											
	d) Retail											
	e) Hotel-Motel											
	f) Multi-Family Residential											
	g) Single-Family Residential											
	Tasman East Specific Plan Area Impact Fee											
74	Multi-Family Residential											
	Patrick Henry Drive Specific Plan Infrastructure Impact Fee											
75	Multi-Family Residential											
76	Office											
	Oversize, Overweight Vehicle Fee											
77	Oversize, Overweight Vehicle Fee - Single	0.50										0.50
78	Oversize, Overweight Vehicle Fee - Annual	0.50										0.50
	Traffic Flow Map											
79	Traffic Flow Map - Mailed	0.17										0.17
80	Traffic Flow Map - Not Mailed	0.08										0.08

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
Traffic Impact Fee												
73	Traffic Impact Fee											
	a) Office/R & D											
	b) Industrial											
	c) Warehousing, Utilities Communications											
	d) Retail											
	e) Hotel-Motel											
	f) Multi-Family Residential											
	g) Single-Family Residential											
Tasman East Specific Plan Area Impact Fee												
74	Multi-Family Residential											
Patrick Henry Drive Specific Plan Infrastructure Impact Fee												
75	Multi-Family Residential											
76	Office											
Oversize, Overweight Vehicle Fee												
77	Oversize, Overweight Vehicle Fee - Single	\$152										\$152
78	Oversize, Overweight Vehicle Fee - Annual	\$152										\$152
Traffic Flow Map												
79	Traffic Flow Map - Mailed	\$51										\$51
80	Traffic Flow Map - Not Mailed	\$25										\$25

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost Recovery Information				Unit	Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
Traffic Impact Fee							
73	Traffic Impact Fee						
	a) Office/R & D	\$1.74		\$1.73			
	b) Industrial	\$0.96		\$0.95			
	c) Warehousing, Utilities Communications	\$0.28		\$0.28			
	d) Retail	\$5.79		\$5.76			
	e) Hotel-Motel	\$912.53		\$906.97		per room	
	f) Multi-Family Residential	\$669.18		\$665.09		per dwelling unit	
	g) Single-Family Residential	\$1,505.64		\$1,496.46		per dwelling unit	
Tasman East Specific Plan Area Impact Fee							
74	Multi-Family Residential	\$8,135.35		\$8,085.72		per dwelling unit	
Patrick Henry Drive Specific Plan Infrastructure Impact Fee							
75	Multi-Family Residential	\$10,418.08		\$10,354.53		per dwelling unit	
76	Office	\$22.73		\$22.59		per square foot	
Oversize, Overweight Vehicle Fee							
77	Oversize, Overweight Vehicle Fee - Single	\$16	11%	\$16	11%	per vehicle	
78	Oversize, Overweight Vehicle Fee - Annual	\$90	59%	\$90	59%	per vehicle	
Traffic Flow Map							
79	Traffic Flow Map - Mailed	\$47	93%	\$50	99%	each	
80	Traffic Flow Map - Not Mailed	\$23	91%	\$25	99%	each	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Service Time										
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Total
81	Storage or Refuse Bins on City Street Storage or Refuse Bins on City Street	1.00										1.00
82	Temporary Sanitary Sewer Discharge Temporary Sanitary Sewer Discharge	3.00						2.00				5.00
83	Building Permit Site Clearance Fee Building Permit Site Clearance Fee											
	a) Minor	0.50										0.50
	b) Major	1.00										1.00
84	Subdivision Committee Review Subdivision Committee Review - Tentative Map - 4 or fewer lots	3.00				1.00		1.50				5.50
85	Subdivision Committee Review - Tentative Map - 5 or more lots	4.00				2.00		2.00		0.50		8.50
86	Subdivision Committee Review - Lot line adjustment	1.50				0.50		0.50				2.50
87	Project Clearance Committee Review Project Clearance Committee Review - Preliminary Application/Re-zoning/Architect	1.50				1.00		0.50				3.00
88	Project Clearance Committee Review - Use Permit / Variance	0.83				0.33		0.33				1.50
89	Project Clearance Committee Review - CEQA - Initial Study Review	4.00				1.00	0.50	3.00		1.00		9.50
90	Project Clearance Committee Review - CEQA - EIR Review					2.00	1.50	10.00		1.50		15.00
91	Project Clearance Committee Review - Traffic Study Report Review (without EIR)	1.50					2.00	5.00		1.00		9.50
92	Cost Analysis for Development Cost Analysis for Development - CAD - Minor (ADU, SFH, and up to 4 residential units)	0.75				0.25		0.50				1.50
93	Cost Analysis for Development - CAD - Major	2.50				0.50		0.75				3.75
	Shared Mobility Permit and Impound Fees Shared Mobility Permit and Impound Fees											
	1) Application Fee (per Operator)											
	2) Annual Fee (per Operator)											
	3) Per Device Fee (excluding the first 60 devices)											
	4) Per Additional Device Fee (for authorized increases to the original number of permitted devices)											
	5) Impound Fee (per device)											

[a] Assumes use of 3rd party.

[b] See Electric (SVP) cost of service.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Estimated Cost of Labor										
		\$303	\$295	\$437	\$279	\$396	\$343	\$275	\$336	\$245	\$321	Cost of Service
		Assoc. Eng. (Civil)	Assist. Eng. (Civil)	Asst Dir Of PW / City Eng	Chief Of Party	Principal Engineer	Principal Planner	Public Works Inspector	Senior Engineer (Civil)	Staff Aide	Traffic Engineer	Cost of Service
81	Storage or Refuse Bins on City Street Storage or Refuse Bins on City Street	\$303										\$303
82	Temporary Sanitary Sewer Discharge Temporary Sanitary Sewer Discharge	\$909							\$672			\$1,581
83	Building Permit Site Clearance Fee Building Permit Site Clearance Fee											
	a) Minor	\$152										\$152
	b) Major	\$303										\$303
84	Subdivision Committee Review Subdivision Committee Review - Tentative Map - 4 or fewer lots	\$909				\$396			\$504			\$1,809
85	Subdivision Committee Review - Tentative Map - 5 or more lots	\$1,212				\$792			\$672	\$161		\$2,837
86	Subdivision Committee Review - Lot line adjustment	\$455				\$198			\$168			\$821
87	Project Clearance Committee Review Project Clearance Committee Review - Preliminary Application/Re-zoning/Architect	\$455				\$396			\$168			\$1,019
88	Project Clearance Committee Review - Use Permit / Variance	\$253				\$132			\$112			\$497
89	Project Clearance Committee Review - CEQA - Initial Study Review	\$1,212				\$396	\$172		\$1,008		\$321	\$3,109
90	Project Clearance Committee Review - CEQA - EIR Review					\$792	\$515		\$3,360		\$482	\$5,148
91	Project Clearance Committee Review - Traffic Study Report Review (without EIR)	\$455					\$686		\$1,680		\$321	\$3,142
92	Cost Analysis for Development Cost Analysis for Development - CAD - Minor (ADU, SFH, and up to 4 residential units)	\$227				\$99			\$168			\$494
93	Cost Analysis for Development - CAD - Major	\$758				\$198			\$252			\$1,208
	Shared Mobility Permit and Impound Fees Shared Mobility Permit and Impound Fees											
	1) Application Fee (per Operator)											
	2) Annual Fee (per Operator)											
	3) Per Device Fee (excluding the first 60 devices)											
	4) Per Additional Device Fee (for authorized increases to the original number of permitted devices)											
	5) Impound Fee (per device)											

[a] Assumes use of 3rd party.

[b] See Electric (SVP) cost of service.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Public Works / Engineering / LPD, Design, Traffic
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description		Cost Recovery Information				Unit	Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
81	Storage or Refuse Bins on City Street Storage or Refuse Bins on City Street	\$167	55%	\$170	56%		
82	Temporary Sanitary Sewer Discharge Temporary Sanitary Sewer Discharge	\$1,520	96%	\$1,581	100%		
83	Building Permit Site Clearance Fee Building Permit Site Clearance Fee						
	a) Minor	\$144	95%	\$151	100%		
	b) Major	\$289	95%	\$303	100%		
84	Subdivision Committee Review Subdivision Committee Review - Tentative Map - 4 or fewer lots	\$1,736	96%	\$1,809	100%		
85	Subdivision Committee Review - Tentative Map - 5 or more lots	\$2,723	96%	\$2,836	100%		
86	Subdivision Committee Review - Lot line adjustment	\$787	96%	\$820	100%		
87	Project Clearance Committee Review Project Clearance Committee Review - Preliminary Application/Re-zoning/Architect	\$977	96%	\$1,018	100%		
88	Project Clearance Committee Review - Use Permit / Variance	\$476	96%	\$496	100%		
89	Project Clearance Committee Review - CEQA - Initial Study Review	\$2,985	96%	\$3,108	100%		
90	Project Clearance Committee Review - CEQA - EIR Review	\$4,950	96%	\$5,148	100%		
91	Project Clearance Committee Review - Traffic Study Report Review (without EIR)	\$3,018	96%	\$3,141	100%		
92	Cost Analysis for Development Cost Analysis for Development - CAD - Minor (ADU, SFH, and up to 4 residential units)	\$474	96%	\$494	100%		
93	Cost Analysis for Development - CAD - Major	\$1,159	96%	\$1,207	100%		
	Shared Mobility Permit and Impound Fees Shared Mobility Permit and Impound Fees						
	1) Application Fee (per Operator)	\$3,893		\$3,977			
	2) Annual Fee (per Operator)	\$30,788		\$31,459			
	3) Per Device Fee (excluding the first 60 devices)	\$77		\$78			
	4) Per Additional Device Fee (for authorized increases to the original number of permitted devices)	\$38		\$38			
	5) Impound Fee (per device)	\$341		\$348			

[a] Assumes use of 3rd party.

[b] See Electric (SVP) cost of service.



**City of
Santa Clara**
The Center of What's Possible

Streets, Storm Drain, and Solid Waste Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Streets / Storm Drain

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Less: Breaks, Admin, Train [d]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [e]	Annual Salary
Code Enforcement Officer	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$68	\$141,462
Code Enforcement Technician	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$55	\$226,762
Compliance Manager	0.85	2,080	216	374	1,490	1,267	35%	65%	100%	443	823	1,267	\$92	\$162,301
Deputy Public Works Director	0.95	2,080	216	374	1,490	1,416	90%	10%	100%	1,274	142	1,416	\$114	\$225,067
Director of Public Works	0.25	2,080	216	374	1,490	373	100%	0%	100%	373	-	373	\$173	\$89,969
Environmental Programs Manager	1.00	2,080	216	374	1,490	1,490	35%	65%	100%	522	969	1,490	\$92	\$190,942
Equipment Operator	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$59	\$245,819
Office Specialist II	0.60	2,080	216	374	1,490	894	100%	0%	100%	894	-	894	\$48	\$60,311
Office Specialist III	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$53	\$110,602
Public Works Supervisor	4.00	2,080	216	374	1,490	5,960	30%	70%	100%	1,788	4,172	5,960	\$79	\$654,362
Staff Aide I	0.90	2,080	216	374	1,490	1,341	0%	100%	100%	-	1,341	1,341	\$56	\$104,556
Staff Aide II - Environmental Programs	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$59	\$122,040
Staff Analyst I	2.00	2,080	216	374	1,490	2,980	70%	30%	100%	2,086	894	2,980	\$68	\$282,923
Street Maintenance Worker I	3.00	2,080	216	374	1,490	4,470	0%	100%	100%	-	4,470	4,470	\$49	\$304,164
Street Maintenance Worker II	12.00	2,080	216	374	1,490	17,880	0%	100%	100%	-	17,880	17,880	\$51	\$1,277,580
Street Maintenance Worker III	11.00	2,080	216	374	1,490	16,390	0%	100%	100%	-	16,390	16,390	\$54	\$1,226,964
Street Maintenance Worker IV	6.00	2,080	216	374	1,490	8,940	0%	100%	100%	-	8,940	8,940	\$62	\$774,265
Street Sweeper Operator	3.00	2,080	216	374	1,490	4,470	0%	100%	100%	-	4,470	4,470	\$61	\$377,571
Superintendent of Streets and Solid Waste	1.00	2,080	216	374	1,490	1,490	30%	70%	100%	447	1,043	1,490	\$104	\$215,380
Tree Trimmer II	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$58	\$240,008
Total	55.55					82,770				9,316	73,453	82,770		\$7,033,046
Total										11%	89%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Streets / Storm Drain

FY 25/26 Adopted Expenses [a]		Program	2911	2921	2924	2931	2932	2933	2934	2935	2941	2951	2952	2971	Subtotal	Adjustment	Total	Notes	
Fund #	Fund Desc	Account Desc	Street Maint	Storm Sys Maint	Non-Point Source	Garbage Coll'ctn	Clean Grn Coll'ction	Clean Up C'mpgn	Res Recycl'g	Street Sweep	Parking Dis Maint	Lands'c'p Maint	Street Tree	Traffic Maint					
All	All	87001 - Salaries & Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87010 - Salary and Wages	\$1,919,220	\$370,616	\$733,779	\$427,673	\$0	\$68,413	\$140,635	\$381,133	\$48,592	\$1,524,899	\$573,073	\$631,209	\$6,819,242	\$0	\$6,819,242		
All	All	87011 - Salary Savings - Attrition and Time C	(\$57,635)	(\$12,223)	(\$20,645)	\$0	\$0	\$0	\$0	\$0	\$0	(\$53,129)	(\$13,585)	(\$12,133)	(\$169,350)	\$0	(\$169,350)		
All	All	87017 - Premium Pay	\$1,712	\$1,479	\$268	\$21	\$0	\$0	\$10	\$677	\$0	\$1,661	\$582	\$375	\$6,785	\$0	\$6,785		
All	All	87020 - Salary And Wages - As Needed	\$0	\$0	\$0	\$160,357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,357	\$0	\$160,357		
All	All	87030 - Overtime	\$26,724	\$10,096	\$3,562	\$0	\$0	\$54,443	\$2,970	\$16,627	\$0	\$47,508	\$7,126	\$47,508	\$216,564	\$0	\$216,564		
All	All	87110 - Contra Account - Reimbd Salary & W	(\$5,768)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,768)	\$5,768	\$0		
All	All	1 Salary Accounts	\$1,884,253	\$369,968	\$716,964	\$588,051	\$0	\$122,856	\$143,615	\$398,437	\$48,592	\$1,520,939	\$567,196	\$666,959	\$7,027,830	\$5,768	\$7,033,598		
All	All	87212 - Retirement - Non Public Safety	\$676,272	\$130,604	\$258,585	\$150,623	\$0	\$24,109	\$49,559	\$134,311	\$17,124	\$537,284	\$201,951	\$221,105	\$2,401,527	\$0	\$2,401,527		
All	All	87221 - Medicare	\$28,580	\$5,394	\$10,885	\$6,415	\$0	\$998	\$2,134	\$5,559	\$705	\$22,287	\$8,477	\$9,752	\$101,186	\$0	\$101,186		
All	All	87222 - Social Security	\$117,101	\$22,823	\$45,496	\$24,323	\$0	\$3,790	\$8,710	\$23,652	\$3,013	\$94,184	\$35,318	\$40,344	\$418,754	\$0	\$418,754		
All	All	87223 - Social Security - OT	\$46,431	\$625	\$221	\$0	\$0	\$2,135	\$221	\$1,105	\$0	\$2,946	\$441	\$2,946	\$57,071	\$0	\$57,071		
All	All	87224 - Medicare OT	\$10,959	\$146	\$54	\$0	\$0	\$500	\$54	\$259	\$0	\$689	\$0	\$689	\$13,350	\$0	\$13,350		
All	All	87230 - Health Allocation	\$332,201	\$92,723	\$129,333	\$51,079	\$0	\$11,426	\$5,533	\$69,415	\$6,990	\$313,006	\$100,750	\$61,653	\$1,174,109	\$0	\$1,174,109		
All	All	87241 - Dental - City Paid	\$4,228	\$881	\$1,599	\$798	\$0	\$122	\$271	\$786	\$135	\$3,618	\$1,261	\$1,356	\$15,055	\$0	\$15,055		
All	All	87242 - Long Term Disability-City Paid	\$1,271	\$134	\$2,568	\$1,481	\$0	\$66	\$519	\$116	\$0	\$1,025	\$943	\$558	\$8,681	\$0	\$8,681		
All	All	87243 - Vision - City Paid	\$1,716	\$357	\$650	\$325	\$0	\$49	\$110	\$319	\$55	\$1,468	\$511	\$549	\$6,109	\$0	\$6,109		
All	All	87250 - Basic Life Insurance	\$817	\$158	\$317	\$190	\$0	\$29	\$61	\$136	\$24	\$631	\$208	\$237	\$2,808	\$0	\$2,808		
All	All	87271 - VEBA	\$9,360	\$1,950	\$3,540	\$1,770	\$0	\$270	\$600	\$1,740	\$300	\$8,010	\$2,790	\$3,000	\$33,330	\$0	\$33,330		
All	All	87272 - EAP	\$670	\$139	\$255	\$128	\$0	\$18	\$43	\$126	\$21	\$574	\$200	\$214	\$2,388	\$0	\$2,388		
All	All	87274 - Auto Allowance	\$3,384	\$180	\$2,760	\$3,072	\$0	\$360	\$720	\$0	\$0	\$672	\$180	\$492	\$11,820	\$0	\$11,820		
All	All	87275 - Mobile Phone Allowance	\$960	\$0	\$960	\$528	\$0	\$0	\$288	\$0	\$0	\$0	\$0	\$0	\$2,736	\$0	\$2,736		
All	All	87279 - Misc. Other Benefits	\$15,425	\$3,000	\$1,832	\$43	\$0	\$180	\$0	\$1,805	\$300	\$10,125	\$5,125	\$4,340	\$42,175	\$0	\$42,175		
All	All	87280 - City Paid Deferred Compensation	\$4,320	\$180	\$3,600	\$3,600	\$0	\$360	\$1,080	\$0	\$0	\$540	\$180	\$360	\$14,580	\$0	\$14,580		
All	All	87390 - OPEB	\$67,502	\$14,063	\$25,529	\$12,765	\$0	\$1,948	\$4,327	\$12,547	\$2,164	\$57,765	\$20,120	\$21,635	\$240,365	\$0	\$240,365		
All	All	2 Benefit Accounts	\$1,321,197	\$273,357	\$488,544	\$257,140	\$0	\$46,360	\$74,230	\$251,876	\$30,831	\$1,054,824	\$378,455	\$369,230	\$4,546,044	\$0	\$4,546,044		
All	All	87500 - Operating Supplies	\$72,951	\$29,997	\$11,833	\$61,229	\$0	\$40,000	\$0	\$50,523	\$0	\$129,586	\$39,187	\$246,774	\$682,080	(\$682,080)	\$0		
All	All	87530 - Special Departmental Supplies	\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,920	(\$1,920)	\$0		
All	All	87600 - Maintenance	\$337,220	\$108,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,058	\$0	\$3,792	\$485,743	(\$485,743)	\$0		
All	All	87825 - Conference, Travel and Training	\$12,680	\$3,941	\$12,658	\$0	\$0	\$0	\$10,204	\$0	\$0	\$10,023	\$3,152	\$5,518	\$58,176	\$0	\$58,176		
All	All	87865 - Subscription Based IT Arrangement	\$0	\$0	\$0	\$7,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,945	\$0	\$7,945		
All	All	87870 - Contractual Services	\$24,943	\$64,049	\$830,916	\$150,629	\$0	\$601,543	\$13,342	\$0	\$43,117	\$474,903	\$637,067	\$14,550	\$2,855,059	(\$2,855,059)	\$0		
All	All	87890 - Services From Other Department	\$0	\$99,953	\$0	\$0	\$0	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0	\$704,953	(\$704,953)	\$0		
All	All	87900 - Rent Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,815	\$0	\$0	\$2,815	(\$2,815)	\$0		
All	All	87940 - Mandated Program Costs	\$0	\$0	\$48,394	\$634,480	\$0	\$0	\$0	\$0	\$0	\$1,126	\$0	\$0	\$684,000	(\$684,000)	\$0		
All	All	3 Mat/Serv/Sup	\$449,714	\$306,613	\$903,801	\$854,283	\$0	\$1,246,543	\$23,546	\$50,523	\$43,117	\$654,511	\$679,406	\$270,634	\$5,482,691	(\$5,416,570)	\$66,121		
All	All	87860 - Garbage Collection, Disposal, Recycl	\$0	\$0	\$0	\$24,548,592	\$3,725,171	\$1,128,165	\$4,704,151	\$0	\$0	\$0	\$0	\$0	\$34,106,079	(\$34,106,079)	\$0		
All	All	4 Resource Product	\$0	\$0	\$0	\$24,548,592	\$3,725,171	\$1,128,165	\$4,704,151	\$0	\$0	\$0	\$0	\$0	\$34,106,079	(\$34,106,079)	\$0		
All	All	87640 - Vehicle Equipment Maintenance	\$308,166	\$176,833	\$58,279	\$0	\$0	\$0	\$0	\$299,648	\$0	\$244,495	\$5,536	\$81,838	\$1,174,795	(\$299,648)	\$875,147		
All	All	87650 - Technical Services Maintenance	\$193,427	\$37,352	\$73,953	\$899,256	\$0	\$0	\$0	\$0	\$3,056	\$153,686	\$57,757	\$63,260	\$1,481,747	(\$899,256)	\$582,491		
All	All	87660 - Workers Comp Insurance	\$23,045	\$4,450	\$8,811	\$5,135	\$0	\$821	\$1,689	\$4,576	\$583	\$18,310	\$6,881	\$7,579	\$81,880	\$0	\$81,880		
All	All	87680 - Unemployment Insurance	\$923	\$178	\$353	\$206	\$0	\$33	\$68	\$183	\$23	\$733	\$304	\$304	\$3,280	\$0	\$3,280		
All	All	87735 - Franchise Fee Expenses	\$0	\$0	\$0	\$795,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$795,055	(\$795,055)	\$0		
All	All	87740 - Vehicle Equipment Amortization	\$349,826	\$52,168	\$47,603	\$0	\$0	\$0	\$0	\$415,262	\$0	\$395,194	\$6,356	\$150,910	\$1,417,319	(\$415,262)	\$1,002,057		
All	All	87750 - Communi Equipment Amortization	\$40,169	\$0	\$0	\$0	\$6,064	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,233	(\$6,064)	\$40,169		
All	All	87810 - Utilities Expenses	\$0	\$190,864	\$0	\$609	\$0	\$0	\$0	\$1,880	\$0	\$556,679	\$0	\$0	\$750,032	(\$750,032)	\$0		
All	All	87994 - Services from Other Funds-CAP	\$0	\$0	\$0	\$1,555,330	\$0	\$0	\$0	\$0	\$0	\$13,788	\$0	\$0	\$1,569,118	(\$1,569,118)	\$0		
All	All	88040 - Capital Outlay >=\$5,000	\$171,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,000	(\$171,000)	\$0		
All	All	89953 - Trs Out - CIP	\$0	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	(\$2,200)	\$0		
All	All	89955 - Trs Out - Districts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,384	\$0	\$0	\$0	\$139,384	(\$139,384)	\$0		
All	All	89991 - Intra Trs Out - CIP	\$0	\$0	\$0	\$554,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$554,000	(\$554,000)	\$0		
All	All	5 Interfund Services	\$1,086,556	\$461,845	\$188,999	\$3,811,791	\$6,064	\$854	\$1,757	\$721,549	\$156,834	\$1,369,097	\$76,806	\$303,891	\$8,186,043	(\$5,601,019)	\$2,585,024		
Subtotal			\$4,741,720	\$1,411,783	\$2,298,308	\$30,059,857	\$3,731,235	\$2,544,778	\$4,947,299	\$1,422,385	\$279,374	\$4,599,371	\$1,701,863	\$1,610,714	\$59,348,687	(\$45,117,900)	\$14,230,787		

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Streets / Storm Drain
Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Street Maint	Storm Sys Maint	Non-Point Source	Garbage Coll'ctn	Clean Grn Coll'ction	Clean Up C'mpgn	Res Recycl'g	Street Sweep	Parking Dis Maint	Landsc'p Maint	Street Tree	Traffic Maint	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead	\$487,557	\$106,490	\$241,705	\$493,151					\$13,788	\$419,837	\$186,738	\$165,143	\$2,114,409	\$0	\$2,114,409	[b]

Total Divisional Costs

Description	Eng Admin - Gen Svc	Eng Admin - Dev Svc	Eng Admin - CIP	Traffic - Gen Svc	Traffic - Dev Svc	Traffic - CIP	Traffic - Signal M.	Traffic - Stripe Sign	Design - Dev Svc	Design - CIP	Prop Dev - Gen Svc	Field Svc - CIP	Subtotal	Adjustment	Total	Notes
Total	\$5,229,277	\$1,518,273	\$2,540,013	\$30,553,008	\$3,731,235	\$2,544,778	\$4,947,299	\$1,422,385	\$293,162	\$5,019,208	\$1,888,601	\$1,775,857	\$61,463,096	(\$45,117,900)	\$16,345,196	

Calculation of Uniform Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$16,345,196	
Direct Hours	73,453	[d]
Total	\$223	

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$7,033,598
Benefit Accounts	\$4,546,044
Total	0.65

Allocation of Personnel Costs

Total Personnel Costs

Description	Total	Notes
Personnel Costs	\$11,579,642	

Description	Total	Total
Divisional Administration (Overhead)	11%	\$1,303,361
Direct Services	89%	\$10,276,281
Total	100%	\$11,579,642

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Direct Personnel	\$10,276,281	63%	\$140
Equipment	\$0	0%	\$0
Materials / Supplies	\$2,651,145	16%	\$36
Other Costs	\$0	0%	\$0
Overhead (Citywide and Departmental)	\$3,417,770	21%	\$47
Total	\$16,345,196	100%	\$223

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Adjust for Admin	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	(374)	1,490	100%	1,490	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)						1.40	

Position	Top Step Hrlly [e]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Code Enforcement Officer	\$68	\$44	\$112	1.40	\$156	\$36	\$47	\$239
Code Enforcement Technician	\$55	\$35	\$90	1.40	\$125	\$36	\$47	\$208
Compliance Manager	\$92	\$59	\$151	1.40	\$211	\$36	\$47	\$294
Deputy Public Works Director				See Engineering				
Director of Public Works				See Engineering				
Environmental Programs Manager	\$92	\$59	\$151	1.40	\$211	\$36	\$47	\$294
Equipment Operator	\$59	\$38	\$97	1.40	\$136	\$36	\$47	\$218
Office Specialist II	\$48	\$31	\$80	1.40	\$111	\$36	\$47	\$194
Office Specialist III	\$53	\$34	\$88	1.40	\$122	\$36	\$47	\$205
Public Works Supervisor	\$79	\$51	\$129	1.40	\$181	\$36	\$47	\$263
Staff Aide I	\$56	\$36	\$92	1.40	\$128	\$36	\$47	\$211
Staff Aide II - Environmental Programs	\$59	\$38	\$97	1.40	\$135	\$36	\$47	\$217
Staff Analyst I	\$68	\$44	\$112	1.40	\$156	\$36	\$47	\$239
Street Maintenance Worker I	\$49	\$32	\$80	1.40	\$112	\$36	\$47	\$195
Street Maintenance Worker II	\$51	\$33	\$84	1.40	\$118	\$36	\$47	\$200
Street Maintenance Worker III	\$54	\$35	\$88	1.40	\$123	\$36	\$47	\$206
Street Maintenance Worker IV	\$62	\$40	\$102	1.40	\$143	\$36	\$47	\$225
Street Sweeper Operator	\$61	\$39	\$100	1.40	\$139	\$36	\$47	\$222
Superintendent of Streets and Solid Waste	\$104	\$67	\$170	1.40	\$238	\$36	\$47	\$321
Tree Trimmer II	\$58	\$37	\$95	1.40	\$133	\$36	\$47	\$215

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step Salary for Positional Rates)

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	55.55	2,080	115,544	\$7,033,046	\$61	\$223	3.66	

- [a] Source: FY 25/26 Adopted budget.
- [b] Source: Citywide Cost Allocation Plan.
- [c] Aligns to City's typical budgeting practice of increasing cost allocation amounts by 2% for second year of adopted budget.
- [d] See worksheet labeled: Allocation of Annual Labor Effort - Streets / Storm Drain.
- [e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Streets / Storm Drain Fees
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description	Equip. Operator	Street Superintendent	Tree Trimmer II	Public Works Superv.	Street Maint Worker	Street Maint Worker II	Street Maint Worker III	Street Maint Worker IV	Staff Analyst	Code Enforc. Tech	Code Enforc. Officer	Compl'ce Manager	Consult't	Env Programs Mgr	Staff Aide II - Env. Programs	Public Works Superv.	LPD Principal Engineer	LPD Senior Engineer	LPD Associate Engineer	Total
14 Concrete Removal/Replace Charge - Sidewalk																				
a) Base								3.00												3.00
b) Per Square Foot																				
15 Traffic Sign Fabrication				1.00	2.50	1.50														5.00
PUBLIC WORKS / STREET / PARKWAYS & BOULEVARDS																				
16 Street tree removal		0.50	2.00	2.00																4.50
17 City tree planting - includes in-lieu tree planting for private development tree removals		0.50	2.00	2.00																4.50
18 Parkways and Boulevards Plan Review Right-of-way Landscape Planning Application Plan review		2.88																		2.88
19 Parkways and Boulevards Plan Review Right-of-way Landscape Building Permit Plan review		2.00																		2.00
PUBLIC WORKS / STREET / SOLID WASTE																				
19 Non-exclusive franchise hauler application fee														4.00	2.00					6.00
20 Solid Waste Management Planning Application Plan review (as required by City Municipal Code)														4.88						4.88
21 Solid Waste Management Building Permit Plan review (as required by City Municipal Code) Application Improvement plans review for solid waste management compliance with City's municipal codes									4.00					0.43						4.43
22 Construction & Demolition (C&D) waste management: Processing solid waste management and Green Halo reconciliation									1.00					0.10						1.10
23 Cleanup Campaign Debris Bag Fee							0.10							0.02						0.12

Fee Description	Estimated Cost of Labor																			M'tls Cost	Estimated Cost of Service																				
	\$218	\$321	\$215	\$263	\$195	\$200	\$206	\$225	\$239	\$208	\$239	\$294	\$229	\$294	\$217	\$217	\$396	\$336	\$303																						
	Equip. Operator	Street Super'ntdt	Tree Trimmer II	Public Works Superv.	Street Maint Worker	Street Maint Worker II	Street Maint Worker III	Street Maint Worker IV	Staff Analyst	Code Enforc. Tech	Code Enforc. Officer	Compl'ce Manager	Consult't	Env Programs Mgr	Staff Aide II - Env. Programs	Public Works Superv.	LPD Principal Engineer	LPD Senior Engineer	LPD Associate Engineer																						
PUBLIC WORKS / STREET / STORM DRAIN DIVISION																																									
1	Active construction site inspections of projects over one (1) acre in size and high priority sites during wet season (Oct - Apr) as required by Provision C.6 or MRP																				\$721																				
2	Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 1)																				\$830																				
3	Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 2)																				\$557																				
4	Operation and Maintenance inspection of stormwater treatment systems installed on projects as required by Provision C.3 of MRP																																								
	Tier 1: 1 - 25 Treatment Measures																			\$612	\$352	\$29																\$994			
	Tier 2: 26 - 50 Treatment Measures																			\$751	\$432	\$29																			\$1,212
	Tier 3: 50+ Treatment Measures																			\$890	\$511	\$29																			\$1,430
5	Stormwater Management Planning Application Plan review (as required by Provision C.3 of MRP)																					\$59	\$2,519								\$515					\$1,364		\$4,456			
6	Stormwater Management Building Permit Plan Review (as required by Provision C.3 of MRP)																			\$24	\$980	\$200	\$2,519											\$356			\$1,121		\$5,200		
7	Operation and Maintenance Agreement - Administration of permanent stormwater treatment systems installed on projects (as required by Provision C.3 of MRP)																			\$717	\$478	\$59									\$88									\$1,342	
8	Private Land Drainage Area (PLDA) Program Inspection Fee																			\$520	\$239	\$29																		\$788	
9	Storm Drain Medallion Fee																								\$6		\$12					\$3							\$7	\$28	
10	Building Demolition Polychlorinated biphenyls (PCBs) Inspection Fee																			\$439	\$253	\$29																			\$722
PUBLIC WORKS / STREET / STREET MAINTENANCE DIVISION																																									
11	Pavement Restoration Charge Up to 3" Thick Asphalt																																								
	a) First 80 cubic ft.																			\$709				\$634	\$1,300	\$1,339	\$731														\$4,713
	b) Each additional cubic ft.																			\$9				\$8	\$16	\$17	\$9														\$59
12	Engineering Plan Review per sheet (Streets)																																								
	a) First three (3) reviews																							\$197															\$197		
	b) Fourth and subsequent review																							\$44															\$44		
13	Concrete Removal/Replace Charge - Curb/Gutter																																								
	a) Base																									\$675														\$675	
	b) Per Linear Foot																																								

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Streets / Storm Drain Fees
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description	Estimated Cost of Labor																		M'tls Cost	Estimated Cost of Service			
	\$218	\$321	\$215	\$263	\$195	\$200	\$206	\$225	\$239	\$208	\$239	\$294	\$229	\$294	\$217	\$217	\$396	\$336			\$303		
	Equip. Operator	Street Super'ntdt	Tree Trimmer II	Public Works Superv.	Street Maint Worker	Street Maint Worker II	Street Maint Worker III	Street Maint Worker IV	Staff Analyst	Code Enforc. Tech	Code Enforc. Officer	Compl'ce Manager	Consult't	Env Programs Mgr	Staff Aide II - Env. Programs	Public Works Superv.	LPD Principal Engineer	LPD Senior Engineer			LPD Associate Engineer		
14 Concrete Removal/Replace Charge - Sidewalk								\$675														\$675	
a) Base																							
b) Per Square Foot																							
15 Traffic Sign Fabrication				\$263	\$488	\$300																	\$1,051
PUBLIC WORKS / STREET / PARKWAYS & BOULEVARDS																							
16 Street tree removal		\$161	\$430	\$526																	varies	\$1,117	
17 City tree planting - includes in-lieu tree planting for private development tree removals		\$161	\$430	\$526																	\$995	\$2,112	
18 Parkways and Boulevards Plan Review Right-of-way Landscape Planning Application Plan review			\$924																				\$924
19 Parkways and Boulevards Plan Review Right-of-way Landscape Building Permit Plan review			\$642																				\$642
PUBLIC WORKS / STREET / SOLID WASTE																							
19 Non-exclusive franchise hauler application fee														\$1,176	\$434								\$1,610
20 Solid Waste Management Planning Application Plan review (as required by City Municipal Code)														\$1,435									\$1,435
21 Solid Waste Management Building Permit Plan review (as required by City Municipal Code) Application Improvement plans review for solid waste management compliance with City's municipal codes									\$956					\$126									\$1,082
22 Construction & Demolition (C&D) waste management: Processing solid waste management and Green Halo reconciliation									\$239					\$29							\$100	\$368	
23 Cleanup Campaign Debris Bag Fee							\$21							\$6							\$11	\$37	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Streets / Storm Drain Fees
 Calculation of the Estimated Costs of Providing Fee Related Services

Fee Description	Cost Recovery Information				Unit	Notes
	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery		
PUBLIC WORKS / STREET / STORM DRAIN DIVISION						
1 Active construction site inspections of projects over one (1) acre in size and high priority sites during wet season (Oct - Apr) as required by Provision C.6 or MRP	\$668	93%	\$720	100%		
2 Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 1)	\$770	93%	\$829	100%		
3 Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 2)	\$516	93%	\$557	100%		
4 Operation and Maintenance inspection of stormwater treatment systems installed on projects as required by Provision C.3 of MRP						
Tier 1: 1 - 25 Treatment Measures	\$922	93%	\$993	100%		
Tier 2: 26 - 50 Treatment Measures	\$1,124	93%	\$1,212	100%		
Tier 3: 50+ Treatment Measures	\$1,326	93%	\$1,430	100%		
5 Stormwater Management Planning Application Plan review (as required by Provision C.3 of MRP)	\$3,632	82%	\$4,456	100%		
6 Stormwater Management Building Permit Plan Review (as required by Provision C.3 of MRP)	\$3,632	70%	\$5,200	100%		
7 Operation and Maintenance Agreement - Administration of permanent stormwater treatment systems installed on projects (as required by Provision C.3 of MRP)	\$890	66%	\$1,342	100%		
8 Private Land Drainage Area (PLDA) Program Inspection Fee	\$731	93%	\$788	100%		
9 Storm Drain Medallion Fee	\$26	93%	\$28	100%		
10 Building Demolition Polychlorinated biphenyls (PCBs) Inspection Fee	\$669	93%	\$721	100%		
PUBLIC WORKS / STREET / STREET MAINTENANCE DIVISION						
11 Pavement Restoration Charge Up to 3" Thick Asphalt						
a) First 80 cubic ft.	\$4,456	95%	\$4,712	100%		
b) Each additional cubic ft.	\$42	71%	\$44	75%		
12 Engineering Plan Review per sheet (Streets)						
a) First three (3) reviews	\$183	93%	\$197	100%		
b) Fourth and subsequent review	\$40	91%	\$43	98%		
13 Concrete Removal/Replace Charge - Curb/Gutter						
a) Base	\$639	95%	\$675	100%		
b) Per Linear Foot	\$75		\$79			

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Streets / Storm Drain Fees
 Calculation of the Estimated Costs of Providing Fee Related Services

Cost Recovery Information						
Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
14 Concrete Removal/Replace Charge - Sidewalk						
a) Base	\$639	95%	\$675	100%	per square foot	
b) Per Square Foot	\$19		\$20			
15 Traffic Sign Fabrication	\$987	94%	\$1,050	100%		
PUBLIC WORKS / STREET / PARKWAYS & BOULEVARDS						
16 Street tree removal	\$1,051	94%	\$1,116	100%	per tree	
17 City tree planting - includes in-lieu tree planting for private development tree removals	\$2,081	99%	\$2,111	100%	per tree	
18 Parkways and Boulevards Plan Review Right-of-way Landscape Planning Application Plan review	\$605	65%	\$924	100%		
19 Parkways and Boulevards Plan Review Right-of-way Landscape Building Permit Plan review	\$605	94%	\$642	100%		
PUBLIC WORKS / STREET / SOLID WASTE						
19 Non-exclusive franchise hauler application fee	\$1,521	94%	\$1,610	100%		
20 Solid Waste Management Planning Application Plan review (as required by City Municipal Code)	\$1,914	133%	\$1,434	100%		
21 Solid Waste Management Building Permit Plan review (as required by City Municipal Code) Application Improvement plans review for solid waste management compliance with City's municipal codes	\$1,914	177%	\$1,082	100%		
22 Construction & Demolition (C&D) waste management: Processing solid waste management and Green Halo reconciliation	\$514	140%	\$368	100%		
23 Cleanup Campaign Debris Bag Fee	\$36	varies	\$37	99%		



**City of
Santa Clara**
The Center of What's Possible

Water and Sewer Fees

City of Santa Clara
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Water and Sewer

Position [a]	FTE [a]	Total Hours Per FTE [b]	Less: Holiday & Leave [c]	Productive Hours Per FTE	Total Productive Hours	Indirect [d]	Direct [d]	Total	Total Indirect Hours	Total Direct Hours	Total Hours	Total Salary Top Step [f]	Annual Salary
Assistant Director of Water and Sewer Ut	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$130	\$269,394
Assistant Engineer (Civil)	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$79	\$327,069
Assistant Sanitary Sewer Superintendent	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$79	\$163,590
Assistant Water Superintendent	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$79	\$327,181
Associate Engineer	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$83	\$343,991
Code Enforcement Officer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$68	\$141,462
Code Enforcement Technician	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$55	\$113,381
Compliance Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$92	\$190,942
Director of Water and Sewer Utilities	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$163	\$339,540
Equipment Operator	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$59	\$614,546
Facilities Inspection Supervisor	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$73	\$152,152
Management Analyst	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$78	\$163,065
Office Specialist II/III	3.00	2,080	216	1,864	5,592	100%	0%	100%	5,592	-	5,592	\$53	\$331,807
Principal Engineer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$125	\$261,000
Pump Maintenance Technician	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$59	\$368,728
Senior Engineer (Civil)	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$98	\$203,727
Senior Engineering Technician	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$62	\$128,190
Senior Management Analyst	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$86	\$179,371
Sewer Inspection Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$59	\$245,819
Staff Aide I	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$56	\$116,173
Utilities Conservation Specialist	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$62	\$128,190
Utility Business Systems Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$101	\$210,144
Utility Business Systems Specialist	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$73	\$152,152
Utility Crew Supervisor	7.00	2,080	216	1,864	13,048	60%	40%	100%	7,829	5,219	13,048	\$73	\$1,065,065
Utility Inspection Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$59	\$585,312
Utility Operations Engineer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$107	\$221,837
Water and Sewer Maintenance Worker II	19.00	2,080	216	1,864	35,416	20%	80%	100%	7,083	28,333	35,416	\$54	\$2,119,301
Water and Sewer Operations Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$105	\$218,075
Water and Sewer Superintendent	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$95	\$197,188
Water and Sewer System Operator	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$73	\$152,152
Water Resource Specialist	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$71	\$148,626
Water Service Technician II	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$59	\$614,546
Total	73.00				136,072				45,854	90,218	136,072		\$10,793,718
Total									34%	66%	100%		

[a] Source: FY 25/26 Adopted budget.

[b] Based on 40 hour week * 52 weeks per year.

[c] Amount intended to serve as reasonable estimate. Amount will vary annually, and by employee. Amount assumes twelve days holiday, ten days vacation/personal leave, five days sick leave.

[d] Amounts intended to serve as reasonable estimates developed for purposes of this analysis. Amount will vary annually, and by employee. Amount based on position and consultant experience working with similar municipalities.

[e] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

FY 25/26 Adopted Expenses [a]		Program	1411	1412	1413	1422	1423	1424	1532	1511	1512	1514	1515	1516	Subtotal	Adjustment	Total	Notes
Fund #	Fund Desc	Account Desc	Water Eng'g Admin Design	Water Quality	Water Eng'g Water Res'rces	Water System Mtce	Water Const.	System Operations	Solar - System Mtce	Sewer Sys. Admin	Sewer Sys. Maint.	Sewer Ops	Sewer SJ SC WPCP	Sewer Strm Pump Maint				
092 & 094	Water & Sewer Utility	87010 - Salary and Wages	\$1,776,981	\$126,549	\$92,693	\$701,860	\$1,613,226	\$1,489,222	\$56,749	\$1,088,711	\$1,046,651	\$795,230	\$58,335	\$102,211	\$8,948,418	\$0	\$8,948,418	
092 & 094	Water & Sewer Utility	87017 - Premium Pay	\$14	\$0	\$0	\$2,327	\$11,593	\$10,594	\$800	\$0	\$3,610	\$1,175	\$0	\$0	\$30,113	\$0	\$30,113	
092 & 094	Water & Sewer Utility	87020 - Salary And Wages - As Needed	\$178,154	\$0	\$0	\$0	\$0	\$0	\$0	\$82,800	\$0	\$0	\$0	\$0	\$260,954	\$0	\$260,954	
092 & 094	Water & Sewer Utility	87030 - Overtime	\$142,523	\$0	\$0	\$0	\$0	\$0	\$11,877	\$0	\$121,144	\$17,814	\$0	\$0	\$296,920	\$0	\$296,920	
092 & 094	Water & Sewer Utility	1 Salary Accounts	\$2,097,672	\$126,549	\$92,693	\$704,187	\$1,624,819	\$1,499,816	\$69,426	\$1,171,511	\$1,171,405	\$814,219	\$58,335	\$105,773	\$9,536,405	\$0	\$9,536,405	
092 & 094	Water & Sewer Utility	87212 - Retirement - Non Public Safety	\$625,517	\$44,597	\$32,665	\$246,336	\$570,330	\$525,785	\$19,998	\$383,343	\$369,045	\$280,239	\$20,557	\$36,020	\$3,154,432	\$0	\$3,154,432	
092 & 094	Water & Sewer Utility	87221 - Medicare	\$26,346	\$1,952	\$1,382	\$10,598	\$24,257	\$22,129	\$823	\$16,118	\$15,820	\$11,606	\$874	\$1,500	\$133,405	\$0	\$133,405	
092 & 094	Water & Sewer Utility	87222 - Social Security	\$97,908	\$8,252	\$4,159	\$45,309	\$103,460	\$94,617	\$3,519	\$59,321	\$67,428	\$49,058	\$2,080	\$6,308	\$541,419	\$0	\$541,419	
092 & 094	Water & Sewer Utility	87223 - Social Security - OT	\$8,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,511	\$1,105	\$0	\$219	\$17,672	\$0	\$17,672	
092 & 094	Water & Sewer Utility	87224 - Medicare OT	\$2,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,758	\$257	\$0	\$54	\$4,136	\$0	\$4,136	
092 & 094	Water & Sewer Utility	87230 - Health Allocation	\$233,633	\$12,988	\$9,518	\$101,680	\$284,245	\$289,923	\$13,967	\$156,128	\$173,790	\$148,848	\$3,931	\$13,493	\$1,442,144	\$0	\$1,442,144	
092 & 094	Water & Sewer Utility	87241 - Dental - City Paid	\$2,937	\$230	\$108	\$1,518	\$3,779	\$3,426	\$136	\$1,790	\$2,672	\$1,536	\$54	\$231	\$18,413	\$0	\$18,413	
092 & 094	Water & Sewer Utility	87242 - Long Term Disability-City Paid	\$3,972	\$454	\$147	\$633	\$1,818	\$2,069	\$0	\$2,686	\$742	\$2,027	\$76	\$76	\$14,700	\$0	\$14,700	
092 & 094	Water & Sewer Utility	87243 - Vision- City Paid	\$1,202	\$94	\$44	\$616	\$1,535	\$1,393	\$54	\$723	\$1,083	\$620	\$22	\$93	\$7,479	\$0	\$7,479	
092 & 094	Water & Sewer Utility	87250 - Basic Life Insurance	\$946	\$48	\$48	\$255	\$631	\$608	\$24	\$568	\$468	\$277	\$24	\$44	\$3,941	\$0	\$3,941	
092 & 094	Water & Sewer Utility	87271 - VEBA	\$6,510	\$510	\$240	\$3,360	\$8,370	\$7,590	\$300	\$3,960	\$5,910	\$3,390	\$120	\$510	\$40,770	\$0	\$40,770	
092 & 094	Water & Sewer Utility	87272 - EAP	\$471	\$37	\$17	\$242	\$599	\$543	\$22	\$284	\$424	\$242	\$8	\$36	\$2,925	\$0	\$2,925	
092 & 094	Water & Sewer Utility	87274 - Auto Allowance	\$11,256	\$480	\$1,104	\$0	\$0	\$0	\$0	\$8,532	\$360	\$360	\$624	\$180	\$22,896	\$0	\$22,896	
092 & 094	Water & Sewer Utility	87275 - Mobile Phone Allowance	\$2,976	\$192	\$384	\$0	\$0	\$0	\$0	\$2,496	\$144	\$144	\$192	\$0	\$6,528	\$0	\$6,528	
092 & 094	Water & Sewer Utility	87279 - Misc. Other Benefits	\$535	\$179	\$0	\$11,701	\$30,062	\$20,710	\$300	\$419	\$24,660	\$3,622	\$0	\$2,115	\$94,303	\$0	\$94,303	
092 & 094	Water & Sewer Utility	87280 - City Paid Deferred Compensation	\$19,900	\$720	\$1,440	\$0	\$0	\$1,195	\$0	\$13,014	\$540	\$180	\$720	\$180	\$39,245	\$0	\$39,245	
092 & 094	Water & Sewer Utility	87390 - OPEB	\$46,946	\$3,678	\$1,731	\$24,230	\$60,363	\$54,738	\$2,163	\$28,559	\$42,620	\$24,449	\$866	\$3,678	\$294,021	\$0	\$294,021	
092 & 094	Water & Sewer Utility	2 Benefit Accounts	\$1,091,959	\$74,411	\$52,987	\$446,478	\$1,089,449	\$1,024,726	\$41,306	\$677,941	\$714,975	\$529,312	\$30,148	\$64,737	\$5,838,429	\$0	\$5,838,429	
092 & 094	Water & Sewer Utility	87500 - Operating Supplies	\$20,400	\$0	\$0	\$0	\$48,960	\$30,600	\$0	\$21,409	\$0	\$5,630	\$0	\$0	\$126,999	\$0	\$126,999	
092 & 094	Water & Sewer Utility	87600 - Maintenance	\$0	\$0	\$0	\$510,000	\$76,500	\$754,800	\$10,200	\$0	\$234,600	\$30,600	\$0	\$0	\$1,616,700	(\$1,616,700)	\$0	
092 & 094	Water & Sewer Utility	87710 - Advertising & Community Promotion	\$6,630	\$0	\$0	\$0	\$0	\$0	\$0	\$6,630	\$0	\$0	\$0	\$0	\$13,260	(\$13,260)	\$0	
092 & 094	Water & Sewer Utility	87720 - Misc Rec Pur Install & Service	\$0	\$0	\$0	\$0	\$653,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$653,173	(\$653,173)	\$0	
092 & 094	Water & Sewer Utility	87770 - Water Conservation Prgm	\$0	\$0	\$306,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$306,000	(\$306,000)	\$0	
092 & 094	Water & Sewer Utility	87810 - Utilities Expenses	\$35,176	\$0	\$0	\$0	\$6,326	\$12,020	\$0	\$0	\$0	\$4,963	\$0	\$0	\$58,485	\$0	\$58,485	
092 & 094	Water & Sewer Utility	87825 - Conference, Travel and Training	\$10,200	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400	\$0	\$0	\$0	\$0	\$30,600	\$0	\$30,600	
092 & 094	Water & Sewer Utility	87835 - Insurance Claims (Interfund Allocati	\$0	\$0	\$0	\$61,677	\$0	\$0	\$0	\$0	\$263,689	\$0	\$0	\$0	\$325,366	(\$325,366)	\$0	
092 & 094	Water & Sewer Utility	87865 - Subscription Based IT Arrangement	\$0	\$0	\$119,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,282	\$0	\$119,282	
092 & 094	Water & Sewer Utility	87870 - Contractual Services	\$46,832	\$234,090	\$0	\$739,292	\$46,818	\$130,050	\$0	\$271,232	\$0	\$0	\$0	\$0	\$1,468,314	(\$1,468,314)	\$0	
092 & 094	Water & Sewer Utility	87940 - Mandated Program Costs	\$86,700	\$182,070	\$0	\$0	\$0	\$23,460	\$0	\$15,300	\$0	\$5,100	\$0	\$0	\$312,630	(\$312,630)	\$0	
092 & 094	Water & Sewer Utility	3 Mat/Serv/Sup	\$205,938	\$416,160	\$425,282	\$1,310,969	\$831,777	\$950,930	\$10,200	\$334,971	\$498,289	\$46,293	\$0	\$0	\$5,030,809	(\$4,695,443)	\$335,366	
092 & 094	Water & Sewer Utility	87880 - Resources: Non-Joint Powers Autho	\$0	\$0	\$41,359,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,359,137	(\$41,359,137)	\$0	
092 & 094	Water & Sewer Utility	87920 - Right of Way Rental Expense	\$0	\$0	\$0	\$0	\$0	\$3,479,260	\$0	\$2,536,140	\$0	\$0	\$0	\$0	\$6,015,400	(\$6,015,400)	\$0	
092 & 094	Water & Sewer Utility	87960 - Generation & Pumping Expense	\$0	\$0	\$0	\$0	\$0	\$1,500,063	\$0	\$0	\$0	\$147,900	\$0	\$0	\$1,647,963	(\$1,647,963)	\$0	
092 & 094	Water & Sewer Utility	87980 - Resources - Joint Powers Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$404,726	\$0	\$0	\$27,628,388	\$0	\$28,033,114	(\$28,033,114)	\$0	
092 & 094	Water & Sewer Utility	4 Resource/Product	\$0	\$0	\$41,359,137	\$0	\$0	\$4,979,323	\$0	\$2,940,866	\$0	\$147,900	\$27,628,388	\$0	\$77,055,614	(\$77,055,614)	\$0	
092 & 094	Water & Sewer Utility	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$0	\$74,684	\$336,525	\$270,954	\$0	\$15,936	\$3,255	\$271,657	\$0	\$0	\$973,011	\$0	\$973,011	
092 & 094	Water & Sewer Utility	87650 - Technical Services Maintenance	\$718,328	\$0	\$0	\$0	\$0	\$0	\$0	\$617,371	\$0	\$0	\$0	\$0	\$1,335,699	\$0	\$1,335,699	
092 & 094	Water & Sewer Utility	87660 - Workers Comp Insurance	\$21,471	\$1,529	\$1,120	\$8,480	\$19,492	\$16,767	\$1,913	\$13,155	\$12,647	\$9,609	\$705	\$1,235	\$108,123	\$0	\$108,123	
092 & 094	Water & Sewer Utility	87680 - Unemployment Insurance	\$855	\$61	\$45	\$338	\$776	\$667	\$76	\$524	\$503	\$382	\$28	\$49	\$4,304	\$0	\$4,304	
092 & 094	Water & Sewer Utility	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$87,569	\$455,663	\$309,073	\$0	\$13,087	\$5,387	\$408,572	\$0	\$0	\$1,279,351	(\$1,279,351)	\$0	
092 & 094	Water & Sewer Utility	87750 - Communi Equipment Amortization	\$24,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,185	\$0	\$24,185	
092 & 094	Water & Sewer Utility	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$68,661	\$0	\$0	\$0	\$0	\$293,549	\$0	\$0	\$362,210	\$0	\$362,210		
092 & 094	Water & Sewer Utility	87994 - Services from Other Funds-CAP	\$0	\$0	\$0	\$0	\$0	\$3,694,822	\$0	\$0	\$0	\$0	\$1,836,276	\$0	\$5,531,098	\$0	\$5,531,098	
092 & 094	Water & Sewer Utility	88040 - Capital Outlay >=\$5,000	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,000	(\$153,000)	\$0	
092 & 094	Water & Sewer Utility	89953 - Trs Out - CIP	\$131,592	\$0	\$0	\$0	\$220,500	\$0	\$0	\$6,867	\$0	\$0	\$0	\$0	\$358,959	(\$358,959)	\$0	
092 & 094	Water & Sewer Utility	89991 - Intra Trs Out - CIP	\$5,175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,216,632	\$0	\$0	\$20,391,632	(\$20,391,632)	\$0	
092 & 094	Water & Sewer Utility	89992 - Intra Trs Out - Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092 & 094	Water & Sewer Utility	5 Interfund Services	\$6,224,431	\$1,590	\$1,165	\$239,732	\$1,032,956	\$4,292,283	\$1,989	\$666,940	\$315,341	\$15,906,852	\$1,837,009	\$1,284	\$30,521,572	(\$22,182,942)	\$8,338,630	
Subtotal			\$9,620,000	\$618,710	\$41,931,264	\$2,701,366	\$4,579,001	\$12,747,078	\$122,921	\$5,729,229	\$2,700,010	\$17,444,576	\$29,553,880	\$171,794	\$127,982,829	(\$103,933,999)	\$24,048,830	

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Water and Sewer
Calculation of Uniform Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$24,048,830	
Direct Hours	90,218	[b]
Total	\$267	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$15,374,834	64%	\$170
Equipment	\$0	0%	\$0
Materials / Supplies	\$3,142,898	13%	\$35
Other Costs	\$0	0%	\$0
Overhead	\$5,531,098	23%	\$61
Total	\$24,048,830	100%	\$267

Information Below is for Use if City Desires to Use Positional Hourly Billing Rates

Scenario 1: Uniform Assignment of Materials and Overhead Costs Per Hour

Calculate Benefit Ratio

Salary Accounts	\$9,536,405
Benefit Accounts	\$5,838,429
Total	0.61

City of Santa Clara
 User and Regulatory Fee Study
 Hourly Rate Calculation - Water and Sewer

Calculation of Direct Hours Ratio (Billing Factor)

Description	Base Hrs Per FTE	Adjust for Typical Leave	Productive Hours	Direct Hours %	Direct Hours Per FTE	Notes
Hours	2,080	(216)	1,864	66%	1,236	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.68	

Position	Top Step Hrlly [c]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Assistant Director of Water and Sewer Utilities	\$130	\$79	\$209	1.68	\$351	\$35	\$61	\$448
Assistant Engineer (Civil)	\$79	\$48	\$127	1.68	\$213	\$35	\$61	\$309
Assistant Sanitary Sewer Superintendent	\$79	\$48	\$127	1.68	\$213	\$35	\$61	\$310
Assistant Water Superintendent	\$79	\$48	\$127	1.68	\$213	\$35	\$61	\$310
Associate Engineer	\$83	\$51	\$133	1.68	\$224	\$35	\$61	\$321
Code Enforcement Officer	\$68	\$42	\$110	1.68	\$185	\$35	\$61	\$281
Code Enforcement Technician	\$55	\$33	\$88	1.68	\$148	\$35	\$61	\$244
Compliance Manager	\$92	\$56	\$148	1.68	\$249	\$35	\$61	\$345
Director of Water and Sewer Utilities	\$163	\$100	\$263	1.68	\$443	\$35	\$61	\$539
Equipment Operator	\$59	\$36	\$95	1.68	\$160	\$35	\$61	\$256
Facilities Inspection Supervisor	\$73	\$45	\$118	1.68	\$198	\$35	\$61	\$295
Management Analyst	\$78	\$48	\$126	1.68	\$213	\$35	\$61	\$309
Office Specialist II/III	\$53	\$33	\$86	1.68	\$144	\$35	\$61	\$240
Principal Engineer	\$125	\$77	\$202	1.68	\$340	\$35	\$61	\$437
Pump Maintenance Technician	\$59	\$36	\$95	1.68	\$160	\$35	\$61	\$256
Senior Engineer (Civil)	\$98	\$60	\$158	1.68	\$266	\$35	\$61	\$362
Senior Engineering Technician	\$62	\$38	\$99	1.68	\$167	\$35	\$61	\$263
Senior Management Analyst	\$86	\$53	\$139	1.68	\$234	\$35	\$61	\$330
Sewer Inspection Technician	\$59	\$36	\$95	1.68	\$160	\$35	\$61	\$256
Staff Aide I	\$56	\$34	\$90	1.68	\$152	\$35	\$61	\$248
Utilities Conservation Specialist	\$62	\$38	\$99	1.68	\$167	\$35	\$61	\$263
Utility Business Systems Manager	\$101	\$62	\$163	1.68	\$274	\$35	\$61	\$370
Utility Business Systems Specialist	\$73	\$45	\$118	1.68	\$198	\$35	\$61	\$295
Utility Crew Supervisor	\$73	\$45	\$118	1.68	\$198	\$35	\$61	\$295
Utility Inspection Technician	\$59	\$36	\$95	1.68	\$160	\$35	\$61	\$256
Utility Operations Engineer	\$107	\$65	\$172	1.68	\$289	\$35	\$61	\$386
Water and Sewer Maintenance Worker II	\$54	\$33	\$86	1.68	\$146	\$35	\$61	\$242
Water and Sewer Operations Manager	\$105	\$64	\$169	1.68	\$284	\$35	\$61	\$381
Water and Sewer Superintendent	\$95	\$58	\$153	1.68	\$257	\$35	\$61	\$353
Water and Sewer System Operator	\$73	\$45	\$118	1.68	\$198	\$35	\$61	\$295
Water Resource Specialist	\$71	\$44	\$115	1.68	\$194	\$35	\$61	\$290
Water Service Technician II	\$59	\$36	\$95	1.68	\$160	\$35	\$61	\$256

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to Base Hourly Wage Rate to Calculate Fully-Burdened Hourly Billing Rate by Position

Description	FTE	Hours Per FTE	Total Hours	Salaries and Wages	Hourly Wage Rate Only	Burdened Hourly Rate	ICR Multiplier	Notes
Total	73.00	2,080	151,840	\$10,793,718	\$71	\$267	3.75	

- [a] Source: FY 25/26 Adopted budget.
- [b] See worksheet labeled: Allocation of Annual Labor Effort - Water and Sewer.
- [c] Source: City of Santa Clara Salary Plans Effective 9/28/2025.

Fee Description		Service Time																Total
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	
Water Service Installation																		
1	New 1" water service			2.00		18.00								18.00		1.00	36.00	75.00
2	New 1" water service and abandon existing service SFR			2.00		22.00								22.00		1.00	44.00	91.00
3	New 2" water service			2.00		18.00								18.00		1.00	36.00	75.00
4	New 3" water service			3.00		40.00								40.00		1.00	80.00	164.00
5	New 4" water service			3.00		40.00								40.00		1.00	80.00	164.00
6	New 6" water service			3.00		40.00								40.00		1.00	80.00	164.00
7	New 8" water service			3.00		40.00								40.00		1.00	80.00	164.00
Dual Water Service Installation																		
8	New 4" water service (Dual Meter Service)			3.00		40.00								40.00		1.00	80.00	164.00
9	New 6" water service (Dual Meter Service)			3.00		40.00								40.00		1.00	80.00	164.00
10	New 8" water service (Dual Meter Service)			3.00		40.00								40.00		1.00	80.00	164.00
Water Service - Meter Device Cost Only																		
11	New 1" water meter - Device Cost Only																	
12	New 1" water meter and backflow preventer - Device Cost Only																	
13	New 1 - 1/2" water meter backflow and preventer - Device Cost Only																	
14	New 2" water meter backflow and preventer - Device Cost Only																	
15	New 3" water meter and backflow preventer - Device Cost Only																	
16	New 4" water meter and backflow preventer - Device Cost Only																	
17	New 6" water meter and backflow preventer - Device Cost Only																	
18	New 8" water meter and backflow preventer - Device Cost Only																	
Fire Hydrant																		
19	New Fire hydrant			2.00		27.00								27.00		1.00	54.00	111.00
Fire Service (Installation of fire service line)																		
20	2" fire service			3.00		18.00								18.00		1.00	36.00	76.00
21	4" fire service			3.00		40.00								40.00		1.00	80.00	164.00
22	6" fire service			3.00		40.00								40.00		1.00	80.00	164.00
23	8" fire service			3.00		40.00								40.00		1.00	80.00	164.00
24	10" fire service			3.00		40.00								40.00		1.00	80.00	164.00

		Estimated Cost of Labor																	
		\$309	\$321	\$310	\$345	\$256	\$256	\$240	\$309	\$437	\$256	\$263	\$386	\$386	\$295	\$290	\$256	\$242	
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II	Labor Cost of Svc
Water Service Installation																			
1	New 1" water service	\$0	\$0	\$620	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$256	\$8,712	\$19,506
2	New 1" water service and abandon existing service SFR	\$0	\$0	\$620	\$0	\$5,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,490	\$0	\$256	\$10,648	\$23,646
3	New 2" water service	\$0	\$0	\$620	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$256	\$8,712	\$19,506
4	New 3" water service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
5	New 4" water service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
6	New 6" water service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
7	New 8" water service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
Dual Water Service Installation																			
8	New 4" water service (Dual Meter Service)	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
9	New 6" water service (Dual Meter Service)	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
10	New 8" water service (Dual Meter Service)	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
Water Service - Meter Device Cost Only																			
11	New 1" water meter - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	New 1" water meter and backflow preventer - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	New 1 - 1/2" water meter backflow and preventer - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	New 2" water meter backflow and preventer - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	New 3" water meter and backflow preventer - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	New 4" water meter and backflow preventer - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	New 6" water meter and backflow preventer - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	New 8" water meter and backflow preventer - Device Cost Only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Hydrant																			
19	New Fire hydrant	\$0	\$0	\$620	\$0	\$6,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,965	\$0	\$256	\$13,068	\$28,821
Fire Service (Installation of fire service line)																			
20	2" fire service	\$0	\$0	\$930	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$256	\$8,712	\$19,816
21	4" fire service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
22	6" fire service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
23	8" fire service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586
24	10" fire service	\$0	\$0	\$930	\$0	\$10,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,800	\$0	\$256	\$19,360	\$42,586

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Water

Fee Description		Meter	Backflow	Other Materials	Equip Cost	Total M'tls & Equip	Total Cost of Svc	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes
Water Service Installation														
1	New 1" water service	+	\$0	\$0	\$1,492	\$3,678	\$5,171 = \$24,677	\$23,981	97%	\$24,677	100%	3%	\$696	
2	New 1" water service and abandon existing service SFR	+	\$0	\$0	\$2,568	\$4,390	\$6,958 = \$30,605	\$29,747	97%	\$30,604	100%	3%	\$857	
3	New 2" water service	+	\$0	\$0	\$4,535	\$3,678	\$8,213 = \$27,719	\$26,952	97%	\$27,719	100%	3%	\$767	
4	New 3" water service	+	\$0	\$0	\$7,775	\$6,244	\$14,019 = \$56,605	\$55,028	97%	\$56,605	100%	3%	\$1,577	
5	New 4" water service	+	\$0	\$0	\$9,318	\$8,425	\$17,744 = \$60,330	\$58,665	97%	\$60,330	100%	3%	\$1,665	
6	New 6" water service	+	\$0	\$0	\$9,643	\$8,425	\$18,068 = \$60,654	\$58,982	97%	\$60,654	100%	3%	\$1,672	
7	New 8" water service	+	\$0	\$0	\$11,110	\$8,425	\$19,535 = \$62,121	\$60,415	97%	\$62,121	100%	3%	\$1,706	
Dual Water Service Installation														
8	New 4" water service (Dual Meter Service)	+	\$0	\$0	\$15,367	\$8,425	\$23,792 = \$66,378	\$64,571	97%	\$66,378	100%	3%	\$1,807	
9	New 6" water service (Dual Meter Service)	+	\$0	\$0	\$17,384	\$8,425	\$25,809 = \$68,396	\$66,541	97%	\$68,395	100%	3%	\$1,854	
10	New 8" water service (Dual Meter Service)	+	\$0	\$0	\$22,224	\$8,425	\$30,650 = \$73,236	\$71,266	97%	\$73,236	100%	3%	\$1,970	
Water Service - Meter Device Cost Only														
11	New 1" water meter - Device Cost Only	+	\$239	\$0	\$0	\$0	\$239 = \$239	\$232	97%	\$239	100%	3%	\$7	
12	New 1" water meter and backflow preventer - Device Cost Only	+	\$239	\$427	\$0	\$0	\$666 = \$666	\$649	97%	\$665	100%	2%	\$16	
13	New 1 - 1/2" water meter backflow and preventer - Device Cost Only	+	\$681	\$1,142	\$0	\$0	\$1,823 = \$1,823	\$1,779	98%	\$1,823	100%	2%	\$44	
14	New 2" water meter backflow and preventer - Device Cost Only	+	\$1,061	\$1,142	\$0	\$0	\$2,203 = \$2,203	\$2,149	98%	\$2,202	100%	2%	\$53	
15	New 3" water meter and backflow preventer - Device Cost Only	+	\$3,111	\$2,448	\$0	\$0	\$5,559 = \$5,559	\$5,427	98%	\$5,559	100%	2%	\$132	
16	New 4" water meter and backflow preventer - Device Cost Only	+	\$4,445	\$2,893	\$0	\$0	\$7,339 = \$7,339	\$7,165	98%	\$7,338	100%	2%	\$173	
17	New 6" water meter and backflow preventer - Device Cost Only	+	\$10,724	\$4,520	\$0	\$0	\$15,244 = \$15,244	\$14,884	98%	\$15,244	100%	2%	\$360	
18	New 8" water meter and backflow preventer - Device Cost Only	+	\$12,687	\$8,488	\$0	\$0	\$21,174 = \$21,174	\$20,674	98%	\$21,174	100%	2%	\$500	
Fire Hydrant														
19	New Fire hydrant	+	\$0	\$0	\$11,861	\$5,860	\$17,720 = \$46,542	\$45,281	97%	\$46,541	100%	3%	\$1,260	
Fire Service (Installation of fire service line)														
20	2" fire service	+	\$0	\$0	\$2,276	\$3,678	\$5,954 = \$25,770	\$25,043	97%	\$25,770	100%	3%	\$727	
21	4" fire service	+	\$0	\$0	\$8,470	\$8,425	\$16,895 = \$59,482	\$57,836	97%	\$59,481	100%	3%	\$1,645	
22	6" fire service	+	\$0	\$0	\$9,236	\$8,425	\$17,661 = \$60,248	\$58,585	97%	\$60,247	100%	3%	\$1,662	
23	8" fire service	+	\$0	\$0	\$10,284	\$8,425	\$18,709 = \$61,295	\$59,607	97%	\$61,295	100%	3%	\$1,688	
24	10" fire service	+	\$0	\$0	\$13,052	\$8,425	\$21,477 = \$64,064	\$62,311	97%	\$64,063	100%	3%	\$1,752	

Fee Description		Service Time																Total	
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II		Wtr/Swr Maint Wrkr II
Fire Service Upgrade (Upgrade device to DCDA or RPDA)																			
25	2" fire service			2.00		9.00								9.00		1.00	18.00	39.00	
26	4" fire service			2.00		18.00								18.00		1.00	36.00	75.00	
27	6" fire service			2.00		18.00								18.00		1.00	36.00	75.00	
28	8" fire service			2.00		18.00								18.00		1.00	36.00	75.00	
29	10" fire service			2.00		18.00								18.00		1.00	36.00	75.00	
Fire Service - Cost of Backflow Preventer - device cost only																			
30	2" DCDA																		
31	4" DCDA																		
32	6" DCDA																		
33	8" DCDA																		
34	10" DCDA																		
35	2" RPDA																		
36	4" RPDA																		
37	6" RPDA																		
38	8" RPDA																		
39	10" RPDA																		
40	Fire Hydrant Flow Test		1.00								1.50		1.00				3.00	6.50	
41	Portable hydrant meter and Deposit (Includes cost of RP backflow)																		
	a) Portable hydrant meter and Deposit															2.00		2.00	
	b) Water Use Deposit																		
	c) Hydrant Meter Unreported Consumption Late Fee						1.00	1.00											
42	Recycled hydrant meter and Deposit (Includes cost of RP backflow)																		
	a) Portable hydrant meter and Deposit															2.00		2.00	
	b) Water Use Deposit																		
	c) Hydrant Meter Unreported Consumption Late Fee						1.00	1.00											
43	Water meter test															3.75		3.75	

		Estimated Cost of Labor																	
		\$309	\$321	\$310	\$345	\$256	\$256	\$240	\$309	\$437	\$256	\$263	\$386	\$386	\$295	\$290	\$256	\$242	
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II	Labor Cost of Svc
Fire Service Upgrade (Upgrade device to DCDA or RPDA)																			
25	2" fire service	\$0	\$0	\$620	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$256	\$4,356	\$10,191
26	4" fire service	\$0	\$0	\$620	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$256	\$8,712	\$19,506
27	6" fire service	\$0	\$0	\$620	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$256	\$8,712	\$19,506
28	8" fire service	\$0	\$0	\$620	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$256	\$8,712	\$19,506
29	10" fire service	\$0	\$0	\$620	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$256	\$8,712	\$19,506
Fire Service - Cost of Backflow Preventer - device cost only																			
30	2" DCDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	4" DCDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	6" DCDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	8" DCDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	10" DCDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	2" RPDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	4" RPDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	6" RPDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	8" RPDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	10" RPDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	Fire Hydrant Flow Test	\$0	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384	\$0	\$0	\$386	\$0	\$0	\$0	\$726	\$1,817
41	Portable hydrant meter and Deposit (Includes cost of RP backflow)																		
	a) Portable hydrant meter and Deposit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513	\$0	\$513
	b) Water Use Deposit																		
	c) Hydrant Meter Unreported Consumption Late Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$240	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549
42	Recycled hydrant meter and Deposit (Includes cost of RP backflow)																		
	a) Portable hydrant meter and Deposit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513	\$0	\$513
	b) Water Use Deposit																		
	c) Hydrant Meter Unreported Consumption Late Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$240	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$549
43	Water meter test	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$962	\$0	\$962

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Water

Fee Description		Meter	Backflow	Other Materials	Equip Cost	Total M'tls & Equip	Total Cost of Svc	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes
Fire Service Upgrade (Upgrade device to DCDA or RPDA)														
25	2" fire service	+	\$0	\$0	\$394	\$1,283	\$1,677 = \$11,869	\$11,526	97%	\$11,868	100%	3%	\$342	
26	4" fire service	+	\$0	\$0	\$2,108	\$2,566	\$4,674 = \$24,180	\$23,497	97%	\$24,180	100%	3%	\$683	
27	6" fire service	+	\$0	\$0	\$2,305	\$2,566	\$4,871 = \$24,377	\$23,690	97%	\$24,377	100%	3%	\$687	
28	8" fire service	+	\$0	\$0	\$2,536	\$2,566	\$5,102 = \$24,608	\$23,914	97%	\$24,608	100%	3%	\$694	
29	10" fire service	+	\$0	\$0	\$3,532	\$2,566	\$6,098 = \$25,604	\$24,887	97%	\$25,604	100%	3%	\$717	
Fire Service - Cost of Backflow Preventer - device cost only														
30	2" DCDA	+	\$0	\$1,142	\$0	\$0	\$1,142 = \$1,142	\$1,114	98%	\$1,141	100%	2%	\$27	
31	4" DCDA	+	\$0	\$3,585	\$0	\$0	\$3,585 = \$3,585	\$3,500	98%	\$3,585	100%	2%	\$85	
32	6" DCDA	+	\$0	\$5,361	\$0	\$0	\$5,361 = \$5,361	\$5,233	98%	\$5,361	100%	2%	\$128	
33	8" DCDA	+	\$0	\$9,973	\$0	\$0	\$9,973 = \$9,973	\$9,737	98%	\$9,972	100%	2%	\$235	
34	10" DCDA	+	\$0	\$14,346	\$0	\$0	\$14,346 = \$14,346	\$14,006	98%	\$14,346	100%	2%	\$340	
35	2" RPDA	+	\$0	\$1,142	\$0	\$0	\$1,142 = \$1,142	\$1,114	98%	\$1,141	100%	2%	\$27	
36	4" RPDA	+	\$0	\$4,913	\$0	\$0	\$4,913 = \$4,913	\$4,797	98%	\$4,913	100%	2%	\$116	
37	6" RPDA	+	\$0	\$7,693	\$0	\$0	\$7,693 = \$7,693	\$7,510	98%	\$7,693	100%	2%	\$183	
38	8" RPDA	+	\$0	\$14,649	\$0	\$0	\$14,649 = \$14,649	\$14,302	98%	\$14,648	100%	2%	\$346	
39	10" RPDA	+	\$0	\$19,326	\$0	\$0	\$19,326 = \$19,326	\$18,870	98%	\$19,326	100%	2%	\$456	
40	Fire Hydrant Flow Test	+	\$0	\$0	\$0	\$365	\$365 = \$2,182	\$2,136	98%	\$2,182	100%	2%	\$46	
41	Portable hydrant meter and Deposit (Includes cost of RP backflow)													
	a) Portable hydrant meter and Deposit	+	\$0	\$0	\$181	\$3,436	\$3,618 = \$4,131	\$4,032	98%	\$4,130	100%	2%	\$98	
	b) Water Use Deposit							n/a - new	n/a - new	\$1,600				
	c) Hydrant Meter Unreported Consumption Late Fee	+	\$0	\$0	\$0	\$0	= \$549	n/a - new	n/a - new	\$250	46%	n/a - new	n/a - new	
42	Recycled hydrant meter and Deposit (Includes cost of RP backflow)													
	a) Portable hydrant meter and Deposit	+	\$0	\$0	\$181	\$3,436	\$3,618 = \$4,131	\$4,032	98%	\$4,130	100%	2%	\$98	
	b) Water Use Deposit							n/a - new	n/a - new	\$1,600				
	c) Hydrant Meter Unreported Consumption Late Fee	+	\$0	\$0	\$0	\$0	= \$549	n/a - new	n/a - new	\$250	46%	n/a - new	n/a - new	
43	Water meter test	+	\$0	\$0	\$0	\$0	= \$962	\$517	54%	\$528	55%	2%	\$11	

Fee Description		Service Time																	
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II	Total
44	Utility Engineering Plan Review																		
	Utility Engineering Plan Check for SFH Remodel (per plan set) - includes 3 checks		2.00																2.00
	Utility Engineering Plan Check for Projects up to \$25,000 (per plan set) - includes 3 checks	1.00							0.25				2.00						3.25
	Utility Engineering Plan Check for Projects over \$25,000 (per sheet) - includes 3 checks		2.50						0.50				5.00						8.00
	Utility Engineering Plan Check (per plan set for Projects up to \$25K and per sheet for Projects over \$25K - 4th and subsequent review		1.00										1.00						2.00
45	Utility Engineering Inspection																		
	\$0-\$15K (Use this fee for all SFH remodels)			0.50															2.50
	\$15,001-\$25K			1.00															5.00
	\$25,001-\$50K			2.00															11.00
	\$50,001-\$100K			4.00															24.00
	\$101K-\$200K			4.00															29.00
	\$201K-\$500K			4.00															48.00
	\$501K-\$1M			4.00															89.00
	>\$1M - base fee			4.00															104.00
	>\$1M; fee for each additional \$500K of fraction thereof			4.00															31.50
46	Water Efficiency Review													1.00					1.00
47	Water Supply Assessment Preparation				25.00												25.00		50.00
48	Supplemental Assessment Preparation				16.00												16.00		32.00
49	Water reconnection fee - standard service reconnection																	1.00	1.00
50	Water meter replacement/reconnection fee due to meter tampering/illegal access																	2.00	2.00
51	Water Service Abandonment (2" and smaller)			1.00		9.00								9.00					18.00
52	Water Service Abandonment (3" and larger)			1.00		18.00								18.00					36.00
53	Water service relocation																		

		Estimated Cost of Labor																	
		\$309	\$321	\$310	\$345	\$256	\$256	\$240	\$309	\$437	\$256	\$263	\$386	\$386	\$295	\$290	\$256	\$242	
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II	Labor Cost of Svc
44	Utility Engineering Plan Review																		
	Utility Engineering Plan Check for SFH Remodel (per plan set) - includes 3 checks	\$0	\$642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$642
	Utility Engineering Plan Check for Projects up to \$25,000 (per plan set) - includes 3 checks	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109	\$0	\$0	\$0	\$772	\$0	\$0	\$0	\$0	\$1,190
	Utility Engineering Plan Check for Projects over \$25,000 (per sheet) - includes 3 checks	\$0	\$803	\$0	\$0	\$0	\$0	\$0	\$0	\$219	\$0	\$0	\$0	\$1,930	\$0	\$0	\$0	\$0	\$2,951
	Utility Engineering Plan Check (per plan set for Projects up to \$25K and per sheet for Projects over \$25K - 4th and subsequent review	\$0	\$321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$0	\$0	\$0	\$0	\$707
45	Utility Engineering Inspection																		
	\$0-\$15K (Use this fee for all SFH remodels)	\$0	\$0	\$155	\$0	\$0	\$512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$667
	\$15,001-\$25K	\$0	\$0	\$310	\$0	\$0	\$1,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334
	\$25,001-\$50K	\$0	\$0	\$620	\$0	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,924
	\$50,001-\$100K	\$0	\$0	\$1,240	\$0	\$0	\$5,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,360
	\$101K-\$200K	\$0	\$0	\$1,240	\$0	\$0	\$6,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,640
	\$201K-\$500K	\$0	\$0	\$1,240	\$0	\$0	\$11,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,504
	\$501K-\$1M	\$0	\$0	\$1,240	\$0	\$0	\$21,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
	>\$1M - base fee	\$0	\$0	\$1,240	\$0	\$0	\$25,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,840
	>\$1M; fee for each additional \$500K of fraction thereof	\$0	\$0	\$1,240	\$0	\$0	\$7,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,280
46	Water Efficiency Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$263
47	Water Supply Assessment Preparation	\$0	\$0	\$0	\$8,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,250	\$0	\$0	\$15,875
48	Supplemental Assessment Preparation	\$0	\$0	\$0	\$5,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,640	\$0	\$0	\$10,160
49	Water reconnection fee - standard service reconnection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256	\$0	\$256
50	Water meter replacement/reconnection fee due to meter tampering/illegal access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513	\$0	\$513
51	Water Service Abandonment (2" and smaller)	\$0	\$0	\$310	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$0	\$4,356	\$9,625
52	Water Service Abandonment (3" and larger)	\$0	\$0	\$310	\$0	\$4,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$0	\$8,712	\$18,940
53	Water service relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Water

Fee Description	Meter	Backflow	Other Materials	Equip Cost	Total M'ts & Equip	Total Cost of Svc	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes
44 Utility Engineering Plan Review													
Utility Engineering Plan Check for SFH Remodel (per plan set) - includes 3 checks	+	\$0	\$0	\$52	\$0	\$52 = \$694	\$687	99%	\$693	100%	1%	\$6	
Utility Engineering Plan Check for Projects up to \$25,000 (per plan set) - includes 3 checks	+	\$0	\$0	\$52	\$0	\$52 = \$1,242	\$1,220	98%	\$1,242	100%	2%	\$22	
Utility Engineering Plan Check for Projects over \$25,000 (per sheet) - includes 3 checks	+	\$0	\$0	\$52	\$0	\$52 = \$3,003	\$2,949	98%	\$3,002	100%	2%	\$53	
Utility Engineering Plan Check (per plan set for Projects up to \$25K and per sheet for Projects over \$25K - 4th and subsequent review	+	\$0	\$0	\$52	\$0	\$52 = \$759	\$746	98%	\$758	100%	2%	\$12	
45 Utility Engineering Inspection													
\$0-\$15K (Use this fee for all SFH remodels)	+	\$0	\$0	\$0	\$0	\$0 = \$667	\$648	97%	\$667	100%	3%	\$19	
\$15,001-\$25K	+	\$0	\$0	\$0	\$0	\$0 = \$1,334	\$1,298	97%	\$1,334	100%	3%	\$36	
\$25,001-\$50K	+	\$0	\$0	\$0	\$0	\$0 = \$2,924	\$2,848	97%	\$2,924	100%	3%	\$76	
\$50,001-\$100K	+	\$0	\$0	\$0	\$0	\$0 = \$6,360	\$6,197	97%	\$6,360	100%	3%	\$163	
\$101K-\$200K	+	\$0	\$0	\$0	\$0	\$0 = \$7,640	\$7,449	98%	\$7,640	100%	3%	\$191	
\$201K-\$500K	+	\$0	\$0	\$0	\$0	\$0 = \$12,504	\$12,208	98%	\$12,504	100%	2%	\$296	
\$501K-\$1M	+	\$0	\$0	\$0	\$0	\$0 = \$23,000	\$22,478	98%	\$23,000	100%	2%	\$522	
>\$1M - base fee	+	\$0	\$0	\$0	\$0	\$0 = \$26,840	\$26,235	98%	\$26,840	100%	2%	\$605	
>\$1M; fee for each additional \$500K of fraction thereof	+	\$0	\$0	\$0	\$0	\$0 = \$8,280	\$8,076	98%	\$8,280	100%	3%	\$204	
46 Water Efficiency Review	+	\$0	\$0	\$0	\$0	\$0 = \$263	\$252	96%	\$263	100%	4%	\$11	
47 Water Supply Assessment Preparation	+	\$0	\$0	\$0	\$0	\$0 = \$15,875	\$15,421	97%	\$15,875	100%	3%	\$454	
48 Supplemental Assessment Preparation	+	\$0	\$0	\$0	\$0	\$0 = \$10,160	\$9,869	97%	\$10,160	100%	3%	\$291	
49 Water reconnection fee - standard service reconnection	+	\$0	\$0	\$0	\$184	\$184 = \$441	\$277	63%	\$283	64%	2%	\$6	
50 Water meter replacement/reconnection fee due to meter tampering/illegal access	+	\$0	\$0	\$0	\$184	\$184 = \$697	\$505	72%	\$516	74%	2%	\$11	
51 Water Service Abandonment (2" and smaller)	+	\$0	\$0	\$0	\$1,283	\$1,283 = \$10,908	\$10,594	97%	\$10,907	100%	3%	\$313	
52 Water Service Abandonment (3" and larger)	+	\$0	\$0	\$1,798	\$2,565	\$4,363 = \$23,303	\$22,646	97%	\$23,303	100%	3%	\$657	
53 Water service relocation	+	\$0	\$0	\$0	\$0	\$0 = \$0	\$8,101		\$8,277		2%	\$176	

Fee Description		Service Time																	
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II	Total
Field Marking - Water																			
54	Up to 50 ft. of excavation					1.00	0.25												1.25
55	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation					0.50												0.50	
56	Field marking required outside scope of initial request (e.g., field marking identified or requested while in the field) - each additional 50 ft. or fraction thereof, beyond scope of initial request					0.67	0.08											0.75	
Field Marking - Recycled Water																			
57	Up to 50 ft. of excavation					1.00	0.25											1.25	
58	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation					0.50												0.50	
59	Field marking required outside scope of initial request (e.g., field marking identified or requested while in the field) - each additional 50 ft. or fraction thereof, beyond scope of initial request					0.67	0.08											0.75	
Water and Fire Service Tap																			
60	Water and Fire Service Tap (2" and smaller)		1.00			1.00	0.50											2.50	
61	Water and Fire Service Tap (4",6", and 8")		1.00			1.00	0.50											2.50	
62	Water and Fire Service Tap (10", and 12")		1.00			1.00	0.50											2.50	
Insertion Valve Installation																			
63	4" Valve			2.00		9.00	1.00							9.00			18.00	39.00	
64	6" Valve			2.00		9.00	1.00							9.00			18.00	39.00	
65	8" Valve			2.00		9.00	1.00							9.00			18.00	39.00	
66	10" Valve			2.00		9.00	1.00							9.00			18.00	39.00	
67	12" Valve			2.00		9.00	1.00							9.00			18.00	39.00	
68	4" Valve (Excavation Included)			4.00		18.00	1.00							18.00			36.00	77.00	
69	6" Valve (Excavation Included)			4.00		18.00	1.00							18.00			36.00	77.00	
70	8" Valve (Excavation Included)			4.00		18.00	1.00							18.00			36.00	77.00	
71	10" Valve (Excavation Included)			4.00		18.00	1.00							18.00			36.00	77.00	
72	12" Valve (Excavation Included)			4.00		18.00	1.00							18.00			36.00	77.00	
73	Project Clearance Committee / Utility Engineering / Subcommittee Review	0.50								3.00								3.50	
74	Hold Harmless Agreement	2.00						2.00										4.00	
75	Recycled Water Site Survey Non-Compliance Follow-up				1.00			1.00										2.00	

		Estimated Cost of Labor																		
		\$309	\$321	\$310	\$345	\$256	\$256	\$240	\$309	\$437	\$256	\$263	\$386	\$386	\$295	\$290	\$256	\$242		
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II	Labor Cost of Svc	
Field Marking - Water																				
54	Up to 50 ft. of excavation	\$0	\$0	\$0	\$0	\$0	\$256	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316
55	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$0	\$0	\$0	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
56	Field marking required outside scope of initial request (e.g., field marking identified or requested while in the field) - each additional 50 ft. or fraction thereof, beyond scope of initial request	\$0	\$0	\$0	\$0	\$0	\$171	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191
Field Marking - Recycled Water																				
57	Up to 50 ft. of excavation	\$0	\$0	\$0	\$0	\$0	\$256	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316
58	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$0	\$0	\$0	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128
59	Field marking required outside scope of initial request (e.g., field marking identified or requested while in the field) - each additional 50 ft. or fraction thereof, beyond scope of initial request	\$0	\$0	\$0	\$0	\$0	\$171	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191
Water and Fire Service Tap																				
60	Water and Fire Service Tap (2" and smaller)	\$0	\$321	\$0	\$0	\$0	\$256	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697
61	Water and Fire Service Tap (4", 6", and 8")	\$0	\$321	\$0	\$0	\$0	\$256	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697
62	Water and Fire Service Tap (10", and 12")	\$0	\$321	\$0	\$0	\$0	\$256	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697
Insertion Valve Installation																				
63	4" Valve	\$0	\$0	\$620	\$0	\$2,304	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$0	\$4,356	\$10,191	
64	6" Valve	\$0	\$0	\$620	\$0	\$2,304	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$0	\$4,356	\$10,191	
65	8" Valve	\$0	\$0	\$620	\$0	\$2,304	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$0	\$4,356	\$10,191	
66	10" Valve	\$0	\$0	\$620	\$0	\$2,304	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$0	\$4,356	\$10,191	
67	12" Valve	\$0	\$0	\$620	\$0	\$2,304	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$0	\$4,356	\$10,191	
68	4" Valve (Excavation Included)	\$0	\$0	\$1,240	\$0	\$4,608	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$0	\$8,712	\$20,126	
69	6" Valve (Excavation Included)	\$0	\$0	\$1,240	\$0	\$4,608	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$0	\$8,712	\$20,126	
70	8" Valve (Excavation Included)	\$0	\$0	\$1,240	\$0	\$4,608	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$0	\$8,712	\$20,126	
71	10" Valve (Excavation Included)	\$0	\$0	\$1,240	\$0	\$4,608	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$0	\$8,712	\$20,126	
72	12" Valve (Excavation Included)	\$0	\$0	\$1,240	\$0	\$4,608	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,310	\$0	\$0	\$8,712	\$20,126	
73	Project Clearance Committee / Utility Engineering / Subcommittee Review	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,466
74	Hold Harmless Agreement	\$618	\$0	\$0	\$0	\$0	\$0	\$480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,098
75	Recycled Water Site Survey Non-Compliance Follow-up	\$0	\$0	\$0	\$345	\$0	\$0	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Water

Fee Description		Meter	Backflow	Other Materials	Equip Cost	Total M'tls & Equip	Total Cost of Svc	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes
Field Marking - Water														
54	Up to 50 ft. of excavation	+	\$0	\$0	\$0	\$0	= \$316	\$307	97%	\$316	100%	3%	\$9	
55	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	+	\$0	\$0	\$0	\$0	= \$128	\$125	98%	\$128	100%	2%	\$3	
56	Field marking required outside scope of initial request (e.g., field marking identified or requested while in the field) - each additional 50 ft. or fraction thereof, beyond scope of initial request	+	\$0	\$0	\$0	\$0	= \$191	n/a - new	n/a - new	\$190	100%	n/a - new	n/a - new	
Field Marking - Recycled Water														
57	Up to 50 ft. of excavation	+	\$0	\$0	\$0	\$0	= \$316	\$307	97%	\$316	100%	3%	\$9	
58	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	+	\$0	\$0	\$0	\$0	= \$128	\$125	98%	\$128	100%	2%	\$3	
59	Field marking required outside scope of initial request (e.g., field marking identified or requested while in the field) - each additional 50 ft. or fraction thereof, beyond scope of initial request	+	\$0	\$0	\$0	\$0	= \$191	n/a - new	n/a - new	\$190	100%	n/a - new	n/a - new	
Water and Fire Service Tap														
60	Water and Fire Service Tap (2" and smaller)	+	\$0	\$0	\$530	\$530	= \$1,227	\$1,201	98%	\$1,227	100%	2%	\$26	
61	Water and Fire Service Tap (4",6", and 8")	+	\$0	\$0	\$678	\$678	= \$1,375	\$1,345	98%	\$1,374	100%	2%	\$29	
62	Water and Fire Service Tap (10", and 12")	+	\$0	\$0	\$1,149	\$1,149	= \$1,846	\$1,806	98%	\$1,846	100%	2%	\$40	
Insertion Valve Installation														
63	4" Valve	+	\$0	\$0	\$4,102	\$2,784	= \$17,078	\$16,612	97%	\$17,077	100%	3%	\$465	
64	6" Valve	+	\$0	\$0	\$5,042	\$2,784	= \$18,017	\$17,530	97%	\$18,017	100%	3%	\$487	
65	8" Valve	+	\$0	\$0	\$5,864	\$2,784	= \$18,840	\$18,333	97%	\$18,839	100%	3%	\$506	
66	10" Valve	+	\$0	\$0	\$9,549	\$2,784	= \$22,525	\$21,931	97%	\$22,524	100%	3%	\$593	
67	12" Valve	+	\$0	\$0	\$11,364	\$2,784	= \$24,340	\$23,703	97%	\$24,339	100%	3%	\$636	
68	4" Valve (Excavation Included)	+	\$0	\$0	\$4,102	\$5,569	= \$29,797	\$28,970	97%	\$29,797	100%	3%	\$827	
69	6" Valve (Excavation Included)	+	\$0	\$0	\$5,042	\$5,569	= \$30,736	\$29,887	97%	\$30,736	100%	3%	\$849	
70	8" Valve (Excavation Included)	+	\$0	\$0	\$5,864	\$5,569	= \$31,559	\$30,690	97%	\$31,558	100%	3%	\$868	
71	10" Valve (Excavation Included)	+	\$0	\$0	\$9,549	\$5,569	= \$35,244	\$34,289	97%	\$35,244	100%	3%	\$955	
72	12" Valve (Excavation Included)	+	\$0	\$0	\$11,364	\$5,569	= \$37,059	\$36,061	97%	\$37,059	100%	3%	\$998	
73	Project Clearance Committee / Utility Engineering / Subcommittee Review	+	\$0	\$0	\$0	\$0	= \$1,466	\$1,438	98%	\$1,465	100%	2%	\$27	
74	Hold Harmless Agreement	+	\$0	\$0	\$0	\$0	= \$1,098	\$1,076	98%	\$1,098	100%	2%	\$22	
75	Recycled Water Site Survey Non-Compliance Follow-up	+	\$0	\$0	\$0	\$0	= \$585	n/a - new	n/a - new	\$250	43%	n/a - new	n/a - new	

Fee Description		Service Time																Total	
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II		Wtr/Swr Maint Wrkr II
Fire Flow (Hydraulic Model)																			
76	Single Family Homes (SFH)	1.00										1.00							2.00
77	Others, Excluding SFH	1.00										2.00	1.00						4.00
78	Development Impact Analysis	1.00										2.00	3.00						6.00
Water Service Upgrade of Existing Service excluding Device Cost																			
79	5/8" x 3/4" water services and backflow preventer			2.00		9.00								9.00		1.00	18.00		39.00
80	1" water service and backflow preventer			2.00		9.00								9.00		1.00	18.00		39.00
81	1 - 1/2" water service and backflow preventer			2.00		9.00								9.00		1.00	18.00		39.00
82	2" water service and backflow preventer			2.00		9.00								9.00		1.00	18.00		39.00
83	3" water service and backflow preventer			2.00		9.00								9.00		1.00	18.00		39.00

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Water

Fee Description		Estimated Cost of Labor																Labor Cost of Svc	
		\$309	\$321	\$310	\$345	\$256	\$256	\$240	\$309	\$437	\$256	\$263	\$386	\$386	\$295	\$290	\$256		\$242
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Utility Tech	Office Spec	Mgmt Analyst	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvsr	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II	
Fire Flow (Hydraulic Model)																			
76	Single Family Homes (SFH)	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386	\$0	\$0	\$0	\$0	\$0	\$695
77	Others, Excluding SFH	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$772	\$386	\$0	\$0	\$0	\$0	\$1,467
78	Development Impact Analysis	\$309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$772	\$1,158	\$0	\$0	\$0	\$0	\$2,239
Water Service Upgrade of Existing Service excluding Device Cost																			
79	5/8" x 3/4" water services and backflow preventer	\$0	\$0	\$620	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$256	\$4,356	\$10,191
80	1" water service and backflow preventer	\$0	\$0	\$620	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$256	\$4,356	\$10,191
81	1 - 1/2" water service and backflow preventer	\$0	\$0	\$620	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$256	\$4,356	\$10,191
82	2" water service and backflow preventer	\$0	\$0	\$620	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$256	\$4,356	\$10,191
83	3" water service and backflow preventer	\$0	\$0	\$620	\$0	\$2,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,655	\$0	\$256	\$4,356	\$10,191

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Water

Fee Description		Meter	Backflow	Other Materials	Equip Cost	Total M'tls & Equip	Total Cost of Svc	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes	
Fire Flow (Hydraulic Model)															
76	Single Family Homes (SFH)	+	\$0	\$0	\$418	\$0	\$418	= \$1,113	\$959	86%	\$1,006	90%	5%	\$47	
77	Others, Excluding SFH	+	\$0	\$0	\$1,031	\$0	\$1,031	= \$2,498	\$1,404	56%	\$1,474	59%	5%	\$70	
78	Development Impact Analysis	+	\$0	\$0	\$1,031	\$0	\$1,031	= \$3,270	\$2,139	65%	\$2,245	69%	5%	\$106	
Water Service Upgrade of Existing Service excluding Device Cost															
79	5/8" x 3/4" water services and backflow preventer	+	\$0	\$0	\$352	\$1,283	\$1,636	= \$11,827	\$11,486	97%	\$11,827	100%	3%	\$341	
80	1" water service and backflow preventer	+	\$0	\$0	\$352	\$1,283	\$1,636	= \$11,827	\$11,486	97%	\$11,827	100%	3%	\$341	
81	1 - 1/2" water service and backflow preventer	+	\$0	\$0	\$392	\$1,283	\$1,676	= \$11,867	\$11,524	97%	\$11,867	100%	3%	\$343	
82	2" water service and backflow preventer	+	\$0	\$0	\$392	\$1,283	\$1,676	= \$11,867	\$11,524	97%	\$11,867	100%	3%	\$343	
83	3" water service and backflow preventer	+	\$0	\$0	\$787	\$1,283	\$2,071	= \$12,262	\$11,910	97%	\$12,262	100%	3%	\$352	

Fee Description		Service Time								Total
		Asst Swr S'prntndt	Code Enforce Tech	Equip Oper'tr	Utility Tech	Staff Aide	Office Spec	Util Crew S'prvsr	Wtr/Swr Maint Wrkr II	
Sewer Lateral Cleanout										
1	Sewer Lateral Cleanout - 4 inch lateral	2.00		9.00	1.00			9.00	18.00	39.00
2	Sewer Lateral Cleanout - 6 inch lateral or larger	2.00		9.00	1.00			9.00	18.00	39.00
3	Cleanout box only								4.00	4.00
Sewer Lateral Installation										
4	4" Sewer Lateral Installation			36.80				36.80	110.40	184.00
5	6" Sewer Lateral Installation			36.80				36.80	110.40	184.00
6	8" Sewer Lateral Installation			36.80				36.80	110.40	184.00
Sewer Lateral Video Inspection										
7	Sewer Lateral Video inspection							2.00	2.00	4.00
Encroachment Permit: Field Marking-Sanitary Sewer										
8	Up to 50 ft. of excavation				1.00	0.25				1.25
9	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation				0.50					0.50
Fats, Oil and Grease (FOG)										
10	FOG Plan Review and Inspection Fee (Building Permits)		12.00							12.00
Short Term Industrial Wastewater Discharge Request										
11	Application Fee for Short Term Industrial Wastewater Discharge Request					2.00				2.00
12	Short Term Industrial Wastewater Discharge Request									

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Sewer

Fee Description		Estimated Cost of Labor								Labor Cost of Svc	+	Mat'l's & Equip Cost	=	Total Cost of Svc
		\$310	\$244	\$256	\$256	\$248	\$240	\$295	\$242					
		Asst Swr S'prntndt	Code Enforce Tech	Equip Oper'tr	Utility Tech	Staff Aide	Office Spec	Util Crew S'prvsr	Wtr/Swr Maint Wrkr II					
Sewer Lateral Cleanout														
1	Sewer Lateral Cleanout - 4 inch lateral	\$620	\$0	\$2,304	\$256	\$0	\$0	\$2,655	\$4,356	\$10,191	+	\$1,693	=	\$11,884
2	Sewer Lateral Cleanout - 6 inch lateral or larger	\$620	\$0	\$2,304	\$256	\$0	\$0	\$2,655	\$4,356	\$10,191	+	\$1,875	=	\$12,066
3	Cleanout box only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$968	\$968	+	\$121	=	\$1,089
Sewer Lateral Installation														
4	4" Sewer Lateral Installation	\$0	\$0	\$9,421	\$0	\$0	\$0	\$10,856	\$26,717	\$46,994	+	\$0	=	\$46,994
5	6" Sewer Lateral Installation	\$0	\$0	\$9,421	\$0	\$0	\$0	\$10,856	\$26,717	\$46,994	+	\$0	=	\$46,994
6	8" Sewer Lateral Installation	\$0	\$0	\$9,421	\$0	\$0	\$0	\$10,856	\$26,717	\$46,994	+	\$0	=	\$46,994
Sewer Lateral Video Inspection														
7	Sewer Lateral Video inspection	\$0	\$0	\$0	\$0	\$0	\$0	\$590	\$484	\$1,074	+	\$0	=	\$1,074
Encroachment Permit: Field Marking-Sanitary Sewer														
8	Up to 50 ft. of excavation	\$0	\$0	\$0	\$256	\$0	\$60	\$0	\$0	\$317	+	\$0	=	\$317
9	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$0	\$0	\$0	\$128	\$0	\$0	\$0	\$0	\$128	+	\$0	=	\$128
Fats, Oil and Grease (FOG)														
10	FOG Plan Review and Inspection Fee (Building Permits)	\$0	\$2,928	\$0	\$0	\$0	\$0	\$0	\$0	\$2,928	+	\$0	=	\$2,928
Short Term Industrial Wastewater Discharge Request														
11	Application Fee for Short Term Industrial Wastewater Discharge Request	\$0	\$0	\$0	\$0	\$496	\$0	\$0	\$0	\$496	+	\$0	=	\$496
12	Short Term Industrial Wastewater Discharge Request													

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Sewer

Fee Description		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes
Sewer Lateral Cleanout								
1	Sewer Lateral Cleanout - 4 inch lateral	\$2,507	21%	\$2,632	22%	5%	\$125	
2	Sewer Lateral Cleanout - 6 inch lateral or larger	\$11,829	98%	\$12,066	100%	2%	\$237	
3	Cleanout box only	\$391	36%	\$410	38%	5%	\$19	
Sewer Lateral Installation								
4	4" Sewer Lateral Installation	\$45,667	97%	\$46,993	100%	3%	\$1,326	
5	6" Sewer Lateral Installation	\$45,667	97%	\$46,993	100%	3%	\$1,326	
6	8" Sewer Lateral Installation	\$45,667	97%	\$46,993	100%	3%	\$1,326	
Sewer Lateral Video Inspection								
7	Sewer Lateral Video inspection	\$525	49%	\$551	51%	5%	\$26	
Encroachment Permit: Field Marking-Sanitary Sewer								
8	Up to 50 ft. of excavation	\$307	97%	\$316	100%	3%	\$9	
9	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$125	97%	\$128	100%		\$3	
Fats, Oil and Grease (FOG)								
10	FOG Plan Review and Inspection Fee (Building Permits)	\$2,819	96%	\$2,928	100%			
Short Term Industrial Wastewater Discharge Request								
11	Application Fee for Short Term Industrial Wastewater Discharge Request	\$476	96%	\$496	100%	n/a - new	n/a - new	
12	Short Term Industrial Wastewater Discharge Request	(\$5.29 / HCF or \$7.07 / 1000 gal)		(\$5.29 / HCF or \$7.07 / 1000 gal)		0%	\$0	

City of Santa Clara
 User and Regulatory Fee Study
 Cost of Service Calculation - Sewer

Fee Description	Service Time			Cost of Service			Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes
	Pump Mtc Tech - Solar	Wtr /Swr Maint Worker II	Total	\$256	\$242								
				Pump Mtc Tech - Solar	Wtr /Swr Maint Worker II	Total							
1 Solar Pool Heating System Installation Fee													
a) Base Fee	24.00	48.00	72.00	\$6,144	\$11,616	\$17,760	\$5,510	31%	\$5,785	33%	5%	\$275	
b) Per Panel	1.50	3.00	4.50	\$384	\$726	\$1,110	\$319	29%	\$334	30%	5%	\$15	
2 Solar domestic hot water installation fee													
a) Single-family							Actual Cost		Actual Cost				
b) Multi-family							Actual Cost		Actual Cost				
3 Solar Domestic Hot Water System Panel Removal & Replacement Fee - per panel	8.00	8.00	16.00	\$2,048	\$1,936	\$3,984	\$644	16%	\$676	17%	5%	\$32	
4 Solar pool heating system system panel removal and replacement fee - per panel	8.00	8.00	16.00	\$2,048	\$1,936	\$3,984	\$391	10%	\$410	10%	5%	\$19	