



**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

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

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	25%	75%	100%	466	1,398	1,864	\$89	\$184,517
Senior Management Analyst	1.00	2,080	216	1,864	1,864	25%	75%	100%	466	1,398	1,864	\$82	\$170,830
Deputy City Clerk	1.00	2,080	216	1,864	1,864	25%	75%	100%	466	1,398	1,864	\$75	\$155,293
Staff Aide I	2.00	2,080	216	1,864	3,728	25%	75%	100%	932	2,796	3,728	\$52	\$214,822
Office Records Specialist	1.00	2,080	216	1,864	1,864	25%	75%	100%	466	1,398	1,864	\$46	\$95,347
Total	6.00				11,184				2,796	8,388	11,184		\$820,810
Total									25%	75%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 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	\$197,157	\$376,336	\$181,687	\$755,180	\$0	\$755,180	
001	General Fund	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87020 - Salary And Wages - As Needed	\$51,020	\$0	\$0	\$51,020	(\$51,020)	\$0	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$1,071	\$0	\$0	\$1,071	(\$1,071)	\$0	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	<u>(\$88,896)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$88,896)</u>	<u>\$88,896</u>	<u>\$0</u>	
001	General Fund	1 Salary Accounts	\$160,352	\$376,336	\$181,687	\$718,375	\$36,805	\$755,180	
001	General Fund	87212 - PERS - Misc	\$67,031	\$127,956	\$61,774	\$256,761	\$0	\$256,761	
001	General Fund	87221 - Medicare	\$3,048	\$5,587	\$2,722	\$11,357	\$0	\$11,357	
001	General Fund	87222 - Social Security	\$11,989	\$23,195	\$11,058	\$46,242	\$0	\$46,242	
001	General Fund	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87230 - Health Allocation	\$19,069	\$60,743	\$22,864	\$102,676	\$0	\$102,676	
001	General Fund	87241 - Dental - City Paid	\$413	\$852	\$385	\$1,650	\$0	\$1,650	
001	General Fund	87242 - Long Term Disability-City Paid	\$722	\$1,251	\$570	\$2,543	\$0	\$2,543	
001	General Fund	87243 - Vision- City Paid	\$167	\$344	\$155	\$666	\$0	\$666	
001	General Fund	87250 - Basic Life Insurance	\$105	\$241	\$122	\$468	\$0	\$468	
001	General Fund	87271 - VEBA	\$900	\$1,860	\$840	\$3,600	\$0	\$3,600	
001	General Fund	87272 - EAP	\$71	\$149	\$68	\$288	\$0	\$288	
001	General Fund	87274 - Auto Allowance	\$1,980	\$4,080	\$2,340	\$8,400	\$0	\$8,400	
001	General Fund	87275 - Mobile Phone Allowance	\$576	\$1,488	\$816	\$2,880	\$0	\$2,880	
001	General Fund	87390 - OPEB	<u>\$5,475</u>	<u>\$11,315</u>	<u>\$5,110</u>	<u>\$21,900</u>	<u>\$0</u>	<u>\$21,900</u>	
001	General Fund	2 Benefit Accounts	\$111,546	\$239,061	\$108,824	\$459,431	\$0	\$459,431	
001	General Fund	87500 - Operating Supplies	\$0	\$1,215	\$541	\$1,756	\$0	\$1,756	
001	General Fund	87825 - Conference, Travel and Training	\$4,268	\$0	\$1,624	\$5,892	\$0	\$5,892	
001	General Fund	87865 - Subscription Based IT	\$0	\$190,941	\$0	\$190,941	\$0	\$190,941	
001	General Fund	87870 - Contractual Serv Not Class	\$238	\$23,712	\$0	\$23,950	(\$23,950)	\$0	
001	General Fund	87930 - City's Membership	<u>\$2,922</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,922</u>	<u>(\$2,922)</u>	<u>\$0</u>	
001	General Fund	3 Mat/Serv/Sup	\$7,428	\$215,868	\$2,165	\$225,461	(\$26,872)	\$198,589	
001	General Fund	87650 - Technical Services Maintenance	\$111,486	\$0	\$0	\$111,486	\$0	\$111,486	
001	General Fund	87660 - Workers Comp Insurance	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$111,486	\$0	\$0	\$111,486	\$0	\$111,486	
Subtotal			\$390,812	\$831,265	\$292,676	\$1,514,753	\$9,933	\$1,524,686	

Adjustments for Fully-Burdened Hourly Rate Calculation

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$1,524,686	
Productive Hours	8,388	[b]
Total	\$182	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$1,214,611	80%	\$145
Equipment	\$0	0%	\$0
Materials / Supplies	\$310,075	20%	\$37
Other Costs	\$0	0%	\$0
Overhead	\$0	0%	\$0
Total	\$1,524,686	100%	\$182

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	\$755,180
Benefit Accounts	\$459,431
Total	0.61

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	75%	1,398	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.49	

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	\$89	\$54	\$143	1.49	\$212	\$37	\$0	\$249
Senior Management Analyst	\$82	\$50	\$132	1.49	\$197	\$37	\$0	\$234
Deputy City Clerk	\$75	\$45	\$120	1.49	\$179	\$37	\$0	\$216
Staff Aide I	\$52	\$31	\$83	1.49	\$124	\$37	\$0	\$161
Office Records Specialist	\$46	\$28	\$74	1.49	\$110	\$37	\$0	\$147

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	\$820,810	\$66	\$182	2.76	

[a] Source: FY 23/24 & 24/25 Adopted budget.

[b] See allocation of Annual Labor Effort.

[c] Source: Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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 \$182	= \$774	\$764	99%	\$773	100%		[a]
2	Prorated Registration Fee	2.00	x \$182	= \$364	\$359	99%	\$364	100%		[b]
3	Amended Registration Fee	1.00	x \$182	= \$182	\$179	98%	\$182	100%		[c]
4	Client Registration Fee	0.75	x \$182	= \$137	\$134	98%	\$136	100%	per client	
5	Delinquent Fee				\$25		\$25		per day	[d]

[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.



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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
Chief Operating Officer	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$207	\$429,894
City Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$201	\$418,226
Assistant City Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$180	\$373,797
Assistant to the City Manager	0.30	2,080	216	1,864	559	0%	100%	100%	-	559	559	\$122	\$76,009
Public Information Officer	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$117	\$243,630
Development Project Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$108	\$225,618
Management Analyst / Com. & Outreach	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$86	\$179,026
Management Analyst	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$75	\$155,293
Executive Assistant to the City Manager	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$74	\$152,942
Communications Coordinator	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$63	\$130,811
Staff Aide I	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$52	\$107,411
Office Specialist III	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$49	\$102,274
Total	11.30				21,063				-	21,063	21,063		\$2,594,931
Total									0%	100%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 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 - Regular	\$543,454	\$78,267	\$651,201	\$467,587	\$409,561	\$2,150,070	\$0	\$2,150,070	
001	General Fund	87020 - Salary And Wages - As Needed	\$0	\$0	\$211,353	\$0	\$0	\$211,353	\$0	\$211,353	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	(\$513,000)	\$0	\$0	(\$513,000)	\$513,000	\$0	
001	General Fund	1 Salary Accounts	\$543,454	\$78,267	\$349,554	\$467,587	\$409,561	\$1,848,423	\$513,000	\$2,361,423	
001	General Fund	87212 - PERS - Misc	\$188,089	\$24,868	\$236,455	\$167,716	\$142,621	\$759,749	\$0	\$759,749	
001	General Fund	87221 - Medicare	\$8,148	\$1,179	\$9,987	\$7,069	\$6,183	\$32,566	\$0	\$32,566	
001	General Fund	87222 - Social Security	\$19,061	\$2,669	\$28,646	\$17,517	\$20,989	\$88,882	\$0	\$88,882	
001	General Fund	87230 - Health Allocation	\$37,943	\$5,097	\$51,078	\$32,879	\$46,409	\$173,406	\$0	\$173,406	
001	General Fund	87241 - Dental - City Paid	\$578	\$84	\$959	\$552	\$659	\$2,832	\$0	\$2,832	
001	General Fund	87242 - Long Term Disability-City Paid	\$898	\$122	\$1,545	\$827	\$909	\$4,301	\$0	\$4,301	
001	General Fund	87243 - Vision- City Paid	\$234	\$36	\$386	\$220	\$267	\$1,143	\$0	\$1,143	
001	General Fund	87250 - Basic Life Insurance	\$223	\$32	\$286	\$197	\$246	\$984	\$0	\$984	
001	General Fund	87271 - VEBA	\$990	\$150	\$1,980	\$1,080	\$1,380	\$5,580	\$0	\$5,580	
001	General Fund	87272 - EAP	\$101	\$12	\$173	\$95	\$114	\$495	\$0	\$495	
001	General Fund	87274 - Auto Allowance	\$8,010	\$1,194	\$8,064	\$6,744	\$5,748	\$29,760	\$0	\$29,760	
001	General Fund	87275 - Mobile Phone Allowance	\$768	\$96	\$1,056	\$672	\$1,536	\$4,128	\$0	\$4,128	
001	General Fund	87279 - Misc. Other Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87390 - OPEB	\$7,663	\$1,092	\$12,775	\$7,305	\$8,760	\$37,595	\$0	\$37,595	
001	General Fund	2 Benefit Accounts	\$272,706	\$36,631	\$353,390	\$242,873	\$235,821	\$1,141,421	\$0	\$1,141,421	
001	General Fund	87500 - Operating Supplies	\$11,896	\$0	\$30,870	\$0	\$0	\$42,766	(\$42,766)	\$0	
001	General Fund	87600 - Maintenance	\$0	\$0	\$233,285	\$0	\$0	\$233,285	(\$233,285)	\$0	
001	General Fund	87710 - Adver And Community Promotion	\$0	\$0	\$5,824	\$0	\$212,867	\$218,691	(\$218,691)	\$0	
001	General Fund	87800 - Miscellaneous Serv & Supplies	\$0	\$0	\$330,000	\$0	\$0	\$330,000	(\$330,000)	\$0	
001	General Fund	87810 - Utilities Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87825 - Conference, Travel and Training	\$0	\$0	\$0	\$34,789	\$0	\$34,789	(\$34,789)	\$0	
001	General Fund	87865 - Subscription Based IT	\$0	\$0	\$0	\$0	\$27,440	\$27,440	(\$27,440)	\$0	
001	General Fund	87870 - Contractual Serv Not Class	\$38,940	\$124,085	\$456,936	\$3,121	\$175,436	\$798,518	(\$798,518)	\$0	
001	General Fund	87930 - City Membership	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87940 - Mandated Program Costs	\$0	\$0	\$41,154	\$0	\$0	\$41,154	(\$41,154)	\$0	
001	General Fund	3 Mat/Serv/Sup	\$50,836	\$124,085	\$1,098,069	\$37,910	\$415,743	\$1,726,643	(\$1,726,643)	\$0	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$35,973	\$0	\$0	\$35,973	(\$35,973)	\$0	
001	General Fund	87650 - Technical Services Maintenance	\$0	\$0	\$657,744	\$0	\$0	\$657,744	(\$657,744)	\$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	\$0	\$0	\$693,717	\$0	\$0	\$693,717	(\$693,717)	\$0	
Subtotal			\$866,996	\$238,983	\$2,494,730	\$748,370	\$1,061,125	\$5,410,204	(\$1,907,360)	\$3,502,844	

Adjustments for Fully-Burdened Hourly Rate Calculation

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$3,502,844	
Productive Hours	21,063	[b]
Total	\$166	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$3,502,844	100%	\$166
Equipment	\$0	0%	\$0
Materials / Supplies	\$0	0%	\$0
Other Costs	\$0	0%	\$0
Overhead	\$0	0%	\$0
Total	\$3,502,844	100%	\$166

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	\$2,361,423
Benefit Accounts	\$1,141,421
Total	0.48

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
Chief Operating Officer	\$207	\$100	\$307	1.12	\$342	\$0	\$0	\$342
City Manager	\$201	\$97	\$298	1.12	\$333	\$0	\$0	\$333
Assistant City Manager	\$180	\$87	\$267	1.12	\$297	\$0	\$0	\$297
Assistant to the City Manager	\$122	\$59	\$181	1.12	\$202	\$0	\$0	\$202
Public Information Officer	\$117	\$57	\$174	1.12	\$194	\$0	\$0	\$194
Development Project Manager	\$108	\$52	\$161	1.12	\$180	\$0	\$0	\$180
Management Analyst / Com. & Outreach Mgr	\$86	\$42	\$128	1.12	\$142	\$0	\$0	\$142
Management Analyst	\$75	\$36	\$111	1.12	\$124	\$0	\$0	\$124
Executive Assistant to the City Manager	\$74	\$36	\$109	1.12	\$122	\$0	\$0	\$122
Communications Coordinator	\$63	\$30	\$93	1.12	\$104	\$0	\$0	\$104
Staff Aide I	\$52	\$25	\$77	1.12	\$85	\$0	\$0	\$85
Office Specialist III	\$49	\$24	\$73	1.12	\$81	\$0	\$0	\$81

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	11.30	2,080	23,504	\$2,594,931	\$110	\$166	1.51	

[a] Source: FY 23/24 & 24/25 Adopted budget.

[b] See allocation of Annual Labor Effort.

[c] Source: Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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	\$297	\$124	\$669	no fee	0%	no fee	0%	[a]

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



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

Community Development 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	100%	0%	100%	1,864	-	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
Combination Inspector	8.00	2,080	216	1,864	14,912	20%	80%	100%	2,982	11,930	14,912
Code Enforcement Technician	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864
Customer Service Representative	2.00	2,080	216	1,864	3,728	100%	0%	100%	3,728	-	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	60%	40%	100%	1,118	746	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	100%	0%	100%	7,456	-	7,456
Office Specialist III	2.00	2,080	216	1,864	3,728	100%	0%	100%	3,728	-	3,728
Office Specialist IV	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864
Management Analyst	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864
Permit Center Supervisor	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864
Permit Technician	7.00	2,080	216	1,864	13,048	30%	70%	100%	3,914	9,134	13,048
Plan Review Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864
Plans Examiner	4.00	2,080	216	1,864	7,456	20%	80%	100%	1,491	5,965	7,456
Senior Inspector	6.00	2,080	216	1,864	11,184	20%	80%	100%	2,237	8,947	11,184
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	51.71				96,387				43,636	52,751	96,387
Contract Svcs [a],[e]	\$1,426,451				7,588	0%	100%	100%	-	7,588	7,588
Total					103,975				43,636	60,339	103,975
Total									42%	58%	100%

Hrly Rate for Contract Plan Chk Svc	Total [f]
Level II	\$181
Level III	\$196
Average	\$188

[a] Source: FY 23/24 & 24/25 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 2023.

City of Santa Clara
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FY 23/24 Forecast 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	87010 - Salary And Wages - Regular	\$3,921,137	\$2,414,707	\$20,533	\$6,356,377	\$0	\$6,356,377	
155	Building Inspection Fund	87011 - Salary Attrition and VTO	\$0	\$0	\$0	\$0	\$0	\$0	
155	Building Inspection Fund	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	
155	Building Inspection Fund	87020 - Salary And Wages - As Needed	\$110,872	\$0	\$0	\$110,872	\$0	\$110,872	
155	Building Inspection Fund	87030 - S & W - O.T. Vacation Relief	<u>\$33,262</u>	<u>\$0</u>	<u>\$0</u>	<u>\$33,262</u>	<u>\$0</u>	<u>\$33,262</u>	
155	Building Inspection Fund	1 Salary Accounts	\$4,065,271	\$2,414,707	\$20,533	\$6,500,511	\$0	\$6,500,511	
155	Building Inspection Fund	87212 - PERS - Misc	\$1,333,184	\$817,962	\$6,821	\$2,157,967	\$0	\$2,157,967	
155	Building Inspection Fund	87221 - Medicare	\$59,588	\$36,222	\$317	\$96,127	\$0	\$96,127	
155	Building Inspection Fund	87222 - Social Security	\$238,062	\$148,356	\$994	\$387,412	\$0	\$387,412	
155	Building Inspection Fund	87230 - Health Allocation	\$427,777	\$280,711	\$1,138	\$709,626	\$0	\$709,626	
155	Building Inspection Fund	87241 - Dental - City Paid	\$8,309	\$4,783	\$28	\$13,120	\$0	\$13,120	
155	Building Inspection Fund	87242 - Long Term Disability-City Paid	\$15,789	\$9,659	\$38	\$25,486	\$0	\$25,486	
155	Building Inspection Fund	87243 - Vision- City Paid	\$3,352	\$1,933	\$12	\$5,297	\$0	\$5,297	
155	Building Inspection Fund	87250 - Basic Life Insurance	\$1,421	\$744	\$12	\$2,177	\$0	\$2,177	
155	Building Inspection Fund	87271 - VEBA	\$18,126	\$10,440	\$60	\$28,626	\$0	\$28,626	
155	Building Inspection Fund	87272 - EAP	\$1,450	\$836	\$4	\$2,290	\$0	\$2,290	
155	Building Inspection Fund	87274 - Auto Allowance	\$9,835	\$1,080	\$120	\$11,035	\$0	\$11,035	
155	Building Inspection Fund	87275 - Mobile Phone Allowance	\$3,322	\$912	\$48	\$4,282	\$0	\$4,282	
155	Building Inspection Fund	87279 - Misc. Other Benefits	\$60	\$1,971	\$0	\$2,031	\$0	\$2,031	
155	Building Inspection Fund	87390 - OPEB	<u>\$110,266</u>	<u>\$63,510</u>	<u>\$364</u>	<u>\$174,140</u>	<u>\$0</u>	<u>\$174,140</u>	
155	Building Inspection Fund	2 Benefit Accounts	\$2,230,541	\$1,379,119	\$9,956	\$3,619,616	\$0	\$3,619,616	
155	Building Inspection Fund	87500 - Operating Supplies	\$91,234	\$24,398	\$0	\$115,632	\$0	\$115,632	
155	Building Inspection Fund	87800 - Miscellaneous Serv & Supplies	\$260,000	\$40,000	\$0	\$300,000	\$0	\$300,000	
155	Building Inspection Fund	87825 - Conference, Travel and Training	\$21,108	\$15,154	\$541	\$36,803	\$0	\$36,803	
155	Building Inspection Fund	87870 - Contractual Serv Not Class	<u>\$1,420,498</u>	<u>\$5,953</u>	<u>\$0</u>	<u>\$1,426,451</u>	<u>\$0</u>	<u>\$1,426,451</u>	
155	Building Inspection Fund	3 Mat/Serv/Sup	\$1,792,840	\$85,505	\$541	\$1,878,886	\$0	\$1,878,886	
155	Building Inspection Fund	87640 - Vehicle Equipment Maintenance	\$0	\$31,039	\$0	\$31,039	\$0	\$31,039	
155	Building Inspection Fund	87650 - Technical Services Maintenance	\$551,100	\$0	\$0	\$551,100	\$0	\$551,100	
155	Building Inspection Fund	87660 - Workers Comp Insurance	\$18,494	\$12,217	\$98	\$30,809	\$0	\$30,809	
155	Building Inspection Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	
155	Building Inspection Fund	87740 - Vehicle Equipment Amortization	\$0	\$46,587	\$0	\$46,587	\$0	\$46,587	
155	Building Inspection Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	
155	Building Inspection Fund	87994 - Services from Other Funds-CAP	<u>\$489,591</u>	<u>\$489,334</u>	<u>\$52,119</u>	<u>\$1,031,044</u>	<u>(\$1,031,044)</u>	<u>\$0</u>	[b]
155	Building Inspection Fund	5 Interfund Services	\$1,059,185	\$579,177	\$52,217	\$1,690,579	(\$1,031,044)	\$659,535	
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	\$175,725	\$0	\$0	\$175,725	\$0	\$175,725	
155	Building Inspection Fund	89990 - Intra Trs Out - Miscellaneous	<u>\$1,737</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,737</u>	<u>\$0</u>	<u>\$1,737</u>	
155	Building Inspection Fund	9 Other Expenditures	\$184,462	\$0	\$0	\$184,462	\$0	\$184,462	
Subtotal			\$9,332,299	\$4,458,508	\$83,247	\$13,874,054	(\$1,031,044)	\$12,843,010	

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 - Services from Other Funds CAP Plan Amount	\$510,907	\$510,907	\$49,754	\$1,071,567	\$0	\$1,071,567	[c],[d]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	[c],[d]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$521,125	\$521,125	\$50,749	\$1,042,249	\$0	\$1,042,249	

Total Divisional Costs

Total	\$13,885,259
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Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$13,885,259	
Direct Hours	60,339	[e]
Total	\$230	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$11,546,578	83%	\$191
Equipment	\$0	0%	\$0
Materials / Supplies	\$1,111,970	8%	\$18
Other Costs	\$0	0%	\$0
Overhead	\$1,226,711	9%	\$20
Total	\$13,885,259	100%	\$230

[a] Source: FY 23/24 & 24/25 Adopted budget.

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

[c] Source: Citywide overhead cost allocation plan. Aligns to City's typical budgeting practice of increasing cost allocation amounts by 2% for second year of adopted budget.

[d] For purposes of this analysis, amounts allocated to Fund 155 are distributed evenly between Program 5532 and 5533.

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

#	Fee Description	Total Hours		Fully-Burdened Hourly Rate	=	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
MINOR RESIDENTIAL PERMIT FEES (Permit Issuance Fee is Included in Permit Fee (i.e., no add'l permit issuance fee collected))														
1	A/C (with or w/o furnace) - Relocation	1.67	x	\$230	=	\$384	\$384		100%	\$384		100%		
2	A/C (with or w/o Furnace) - Same Location	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%		[a]
3	Furnace Replacement - Relocation	1.67	x	\$230	=	\$384	\$384		100%	\$384		100%		
4	Furnace Replacement - Same Location	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%		
5	New Tankless Water Heater (for like for like water heater permit fees, see Section 3-C Plumbing Permit fees)	1.35	x	\$230	=	\$309	\$309		100%	\$309		100%		
6	Water Heater - Relocate Existing (for like for like water heater permit fees, see Section 3-C Plumbing Permit fees)	1.35	x	\$230	=	\$309	\$309		100%	\$309		100%		
ALL OTHER PERMIT FEES														
7	Permit Issuance	0.42	x	\$230	=	\$96	\$95		99%	\$95		99%	\$0	
8	Technology Fee						3.37%	percent of Bldg, MPE, Plan Check & Sign Fee		3.37%	percent of Bldg, MPE, Plan Check & Other Fees As Identified in Tech Fee Column		\$0	
9	General Plan / Advanced Planning Surcharge						12.39%	percent of Bldg Permit & Plan Check Fee		12.39%	percent of Bldg Permit & Plan Check Fee		\$0	
10	Building Conformance Fee						Valuation x \$0.00032			Valuation x \$0.00032				
3-B ELECTRICAL PERMIT FEES														
11	Minimum Permit Fee	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	{b}
SYSTEM FEE SCHEDULE														
11	New Buildings or Alterations													
	a) Commercial Buildings	0.0014	x	\$230	=	\$0.32	\$0.32	per sq ft	99%	\$0.32	per SF	99%	\$0.00	
	b) Residential Buildings	0.0010	x	\$230	=	\$0.23	\$0.23	per sq ft	100%	\$0.23	per SF	100%	\$0.00	
	c) New garages, carports and accessory buildings	0.0004	x	\$230	=	\$0.09	\$0.09	per sq ft	98%	\$0.09	per SF	98%	\$0.00	
12	Private Swimming Pools	1.50	x	\$230	=	\$345	\$345		100%	\$345		100%	\$0	
13	Outdoor Events													
	a) For electric generators and electrically driven rides	1.50	x	\$230	=	\$345	\$345		100%	\$345		100%	\$0	
	b) For mechanically driven rides and walk-through attractions or displays having electric lighting	1.50	x	\$230	=	\$345	\$345		100%	\$345		100%	\$0	
	c) For a system of area and booth lighting	1.50	x	\$230	=	\$345	\$345		100%	\$345		100%	\$0	
14	Temporary Power Service													
	a) For a temporary service power pole or pedestal-mounted receptacle outlets and appurtenances	1.50	x	\$230	=	\$345	\$345		100%	\$345		100%	\$0	
	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	\$230	=	\$345	\$345		100%	\$345		100%	\$0	

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

#	Fee Description	Total Hours		Fully-Burdened Hourly Rate	=	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
UNIT FEE SCHEDULE														
15	Receptacle, Switch and Lighting Outlets													
	a) First 20	0.02	x	\$230	=	\$4	\$3.84	each	100%	\$3.84		100%	\$0	
	b) Additional fixtures	0.01	x	\$230	=	\$3	\$2.88	each	100%	\$2.88		100%	\$0	
16	Lighting Fixtures													
	a) First 20 fixtures	0.02	x	\$230	=	\$4	\$3.84	each	100%	\$3.84		100%	\$0	
	b) Additional fixtures	0.01	x	\$230	=	\$3	\$2.88	each	100%	\$2.88		100%	\$0	
	c) For pole or platform-mounted lighting fixtures	0.03	x	\$230	=	\$8	\$7.00	each	91%	\$7.00		91%	\$0	
	d) For theatrical-type lighting fixtures or assemblies	0.03	x	\$230	=	\$8	\$7.00	each	91%	\$7.00		91%	\$0	
17	Residential Appliances													
	a) For fixed residential appliances or receptacle outlets	0.10	x	\$230	=	\$23	\$23	each	100%	\$23		100%	\$0	
18	Power Apparatus													
	a) Up to and including 1	0.17	x	\$230	=	\$38	\$38	each	99%	\$38		99%	\$0	
	b) Over 1 and not over 10	0.25	x	\$230	=	\$58	\$57	each	99%	\$57		99%	\$0	
	c) Over 10 and not over 50	0.42	x	\$230	=	\$96	\$95	each	99%	\$95		99%	\$0	
	d) Over 50 and not over 100	0.50	x	\$230	=	\$115	\$115	each	100%	\$115		100%	\$0	
	e) Over 100	0.67	x	\$230	=	\$153	\$153	each	100%	\$153		100%	\$0	
19	Busways													
	a) For trolley and plug-in-type busways	0.42	x	\$230	=	\$96	\$95	each 100 ft	99%	\$95		99%	\$0	
20	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	\$230	=	\$96	\$95		99%	\$95		99%	\$0	
	b) For additional branch circuits with For additional branch circuits with marquee	0.33	x	\$230	=	\$77	\$76		99%	\$76		99%	\$0	
21	Services													
	a) For services of 600 volts or less and not over 200 amperes in rating,	0.67	x	\$230	=	\$153	\$153	each	100%	\$153		100%	\$0	
	b) For services of 600 volts or less and over 200 amperes to 1,000	1.17	x	\$230	=	\$268	\$268	each	100%	\$268		100%	\$0	
	c) For services over 600 volts or over 1,000 amperes in rating	1.75	x	\$230	=	\$403	\$402	each	100%	\$402		100%	\$0	
22	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	\$230	=	\$96	\$95		99%	\$95		99%	\$0	
3-C MECHANICAL PERMIT														
NEW BUILDINGS														
23	New Commercial buildings	0.0012	x	\$230	=	\$0.28	\$0.27	per sq ft	98%	\$0.27	per SF	98%	\$0.00	
24	New Residential buildings	0.0004	x	\$230	=	\$0.09	\$0.09	per sq ft	98%	\$0.09	per SF	98%	\$0.00	

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

#	Fee Description	Total Hours	Fully-Burdened Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note	
UNIT FEE SCHEDULE													
25	Furnaces												
	a) For installation or relocation of forced-air or gravity-type furnace, up to and including 100,000 Btu/h	1.25	x	\$230	=	\$288		\$287		100%	\$287	100%	\$0
	b) For installation or relocation of forced-air or gravity-type furnace, over	1.25	x	\$230	=	\$288		\$287		100%	\$287	100%	\$0
	c) For installation or relocation of each floor furnace	1.25	x	\$230	=	\$288		\$287		100%	\$287	100%	\$0
	d) For installation or relocation of each suspended heater, recessed wall heater or floor-mounted unit	1.25	x	\$230	=	\$288		\$287		100%	\$287	100%	\$0
26	Appliance Vents												
	a) For the installation, relocation or replacement of each appliance vent not included in an appliance permit	2.00	x	\$230	=	\$460		\$460		100%	\$460	100%	\$0
27	Repairs or Additions												
	a) For the repair or, alteration of, or additional to each	2.00	x	\$230	=	\$460		\$460		100%	\$460	100%	\$0
28	Boilers, Compressors and Absorption Systems												
	a) Up to and including 3 horsepower or up to and including 100,000	1.75	x	\$230	=	\$403		\$402		100%	\$402	100%	\$0
	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	\$230	=	\$460		\$460		100%	\$460	100%	\$0
	c) Over 15 to and including 30 horsepower or Over 500,000 to and	2.17	x	\$230	=	\$498		\$498		100%	\$498	100%	\$0
	d) Over 30 to and including 50 horsepower or Over 1,000,000 to and including 1,750,000 Btu/h	2.42	x	\$230	=	\$556		\$556		100%	\$556	100%	\$0
	e) Over 50 horsepower or Over 1,750,000 Btu/h	2.67	x	\$230	=	\$613		\$613		100%	\$613	100%	\$0
29	Air Handlers												
	a) Each unit up to and including 10,000 cubic feet per minute	1.33	x	\$230	=	\$307		\$306		100%	\$306	100%	\$0
	b) Each unit Over 10,000 cfm	2.00	x	\$230	=	\$460		\$460		100%	\$460	100%	\$0
30	Evaporative Coolers												
	a) For each evaporative cooler other than portable type	2.00	x	\$230	=	\$460		\$460		100%	\$460	100%	\$0
31	Ventilation and Exhaust												
	a) For each ventilation fan connected to a single duct	0.42	x	\$230	=	\$96		\$95		99%	\$95	99%	\$0
	b) For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit	0.75	x	\$230	=	\$173		\$172		100%	\$172	100%	\$0
	c) For the installation of each hood which is served by mechanical exhaust	2.00	x	\$230	=	\$460		\$460		100%	\$460	100%	\$0
32	Incinerators												
	a) For the installation or relocation of each domestic-type incinerator	1.00	x	\$230	=	\$230		\$230		100%	\$230	100%	\$0
	b) For the installation or relocation of each commercial or industrial-type incinerator	2.00	x	\$230	=	\$460		\$460		100%	\$460	100%	\$0
33	Miscellaneous												
	a) For each appliance or piece of equipment regulated by the Mechanical Code but not classified in other appliance categories	2.00	x	\$230	=	\$460		\$460		100%	\$460	100%	\$0

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#	Fee Description	Total Hours		Fully-Burdened Hourly Rate	=	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
3-C PLUMBING PERMIT FEES														
NEW BUILDINGS														
34	New Commercial buildings, per sq. ft.	0.0009	x	\$230	=	\$0.21	\$0.21		101%	\$0.21	per SF	101%	\$0.00	
35	New Residential buildings, per sq. ft.	0.0004	x	\$230	=	\$0.09	\$0.09		98%	\$0.09	per SF	98%	\$0.00	
UNIT FEE SCHEDULE														
36	Fixtures and Vents													
	a) For each plumbing fixture or trap or set of fixtures on one trap	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
	b) For repair or alteration of drainage or vent piping, each fixture	1.00	x	\$230	=	\$230	\$230	each fixture	100%	\$230		100%	\$0	
37	Sewers, Disposal Systems and Interceptors													
	a) For each building sewer and each trailer park sewer	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
	b) For each cesspool	0.42	x	\$230	=	\$96	\$95		99%	\$95		99%	\$0	
	c) For each private sewage disposal system	0.42	x	\$230	=	\$96	\$95		99%	\$95		99%	\$0	
	d) For each industrial waste pretreatment interceptor	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
	e) Rainwater systems	0.25	x	\$230	=	\$58	\$57	per drain	99%	\$57		99%	\$0	
38	Water Piping and Water Heaters													
	a) For installation, alteration, or repair of water piping and/or water-	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
	b) For each water heater including vent	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
39	Water Softener	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
40	Water Heater - Same Location (like for like)	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
41	Gas Piping Systems													
	a) For each gas piping system of one to five outlets	0.67	x	\$230	=	\$153	\$153		100%	\$153		100%	\$0	
	b) For each additional outlet over five	0.03	x	\$230	=	\$6	\$5.70		99%	\$5.70		99%	\$0	
42	Lawn Sprinklers, Vacuum Breakers and Backflow Protection Devices													
	a) For each lawn sprinkler system on any one meter	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
	b) For atmospheric-type vacuum breakers or backflow protection													
	i) 1 to 5 devices	0.42	x	\$230	=	\$96	\$95		99%	\$95		99%	\$0	
	ii) Over 5 devices, each	0.08	x	\$230	=	\$19	\$18		94%	\$18		94%	\$0	
	c) For each backflow protective device other than atmospheric-type													
	i) 2 in and smaller	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
	ii) Over 2 inches	1.00	x	\$230	=	\$230	\$230		100%	\$230		100%	\$0	
43	Swimming Pools													
	a) Public pool	3.00	x	\$230	=	\$690	\$690		100%	\$690		100%	\$0	
	b) Public spa	2.50	x	\$230	=	\$575	\$575		100%	\$575		100%	\$0	
	c) Private pool	2.50	x	\$230	=	\$575	\$575		100%	\$575		100%	\$0	
	d) private spa	2.00	x	\$230	=	\$460	\$460		100%	\$460		100%	\$0	
44	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	\$230	=	\$230	\$230		100%	\$230		100%	\$0	

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

#	Fee Description	Total Hours	Fully-Burdened Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
3-G GRADING												
45	PLAN REVIEW FEES											
	a) 50 cubic yards or less	n/a		n/a	No Fee			No Fee			n/a	
	b) 51 to 100 cubic yards	1.50	x \$230	= \$345	\$345.21		100%	\$345.21		100%	\$0	
	c) 101 to 1,000 cubic yards	4.00	x \$230	= \$920	\$920.56		100%	\$920.56		100%	\$0	
	d) 1,001 to 10,000 cubic yards	6.00	x \$230	= \$1,380	\$1,380.85		100%	\$1,380.85		100%	\$0	
	e) 10,001 to 100,000 cubic yards - base	10.00	x \$230	= \$2,300	\$2,301.42		100%	\$2,301.42		100%	\$0	
	i) Each additional 10,000 cubic yards	0.44	x \$230	= \$102	\$102.28		100%	\$102.28		100%	\$0	
	f) 100,001 to 200,000 cubic yards - base	14.00	x \$230	= \$3,220	\$3,221.98		100%	\$3,221.98		100%	\$0	
	i) Each additional 10,000 cubic yards	1.00	x \$230	= \$230	\$230.14		100%	\$230.14		100%	\$0	
	g) 200,001 cubic yards or more - base	24.00	x \$230	= \$5,520	\$5,523.40		100%	\$5,523.40		100%	\$0	
	i) Each additional 10,000 cubic yards	0.50	x \$230	= \$115	\$115.07		100%	\$115.07		100%	\$0	
3-H GRADING												
46	PERMIT FEES											
	a) 100 cubic yards or less	2.00	x \$230	= \$460	\$460.28		100%	\$460.28		100%	\$0	
	b) 101 to 1,000 cubic yards - base	2.00	x \$230	= \$460	\$460.28		100%	\$460.28		100%	\$0	
	i) Each additional 100 cubic yards	0.33	x \$230	= \$77	\$76.36		100%	\$76.36		100%	\$0	
	c) 1,001 to 10,000 cubic yards - base	5.00	x \$230	= \$1,150	\$1,150.71		100%	\$1,150.71		100%	\$0	
	i) Each additional 1,000 cubic yards	0.22	x \$230	= \$51	\$51.25		100%	\$51.25		100%	\$0	
	d) 10,001 to 100,000 cubic yards - base	7.00	x \$230	= \$1,610	\$1,610.99		100%	\$1,610.99		100%	\$0	
	i) Each additional 10,000 cubic yards	0.89	x \$230	= \$204	\$204.57		100%	\$204.57		100%	\$0	
	e) 100,001 cubic yards or more - base	15.00	x \$230	= \$3,450	\$3,452.13		100%	\$3,452.13		100%	\$0	
	i) Each additional 10,000 cubic yards	0.44	x \$230	= \$102	\$102.28		100%	\$102.28		100%	\$0	
3-I OTHER INSPECTIONS AND FEES												
47	Minimum Permit Fee per Trade	1.00	x \$230	\$230	\$230		100%	\$230		100%	\$0	[b]
48	Inspections outside of normal business hours (per hour) (Min of 2 hours)	1.00	x \$299	\$299	\$298		100%	\$298		100%	\$0	
49	Re-inspection fees assessed under provisions of Section 305.8 (per hour)	1.00	x \$230	\$230	\$230		100%	\$230		100%	\$0	
50	Inspections or plan review for which no fee is specifically indicated (per hour)	1.00	x \$230	\$230	\$230		100%	\$230		100%	\$0	
51	Additional plan review required by changes, additions or revisions to approved plans (per hour)	1.00	x \$230	\$230	\$230		100%	\$230		100%	\$0	
52	For use of outside consultants for plan checking and inspections				No Fee			No Fee				
53	Plan Review outside of normal business hours (per hour) (Min of 2 hours)	1.00	x \$299	\$299	\$298		100%	\$298		100%	\$0	
54	Phased Plan Check (for each phase)				25% of original plan review fee		100%	25% of original plan review fee		100%	\$0	
55	Master Plan Fee				25% of plan check fee		100%	25% of plan check fee		100%	\$0	
56	Alternate Materials & Methods Review (per hour) (Minimum 3 hours)	1.00	x \$230	\$230	\$230			\$230		100%	\$0	

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

#	Fee Description	Total Hours		Fully-Burdened Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
57	Temporary Certificate of Occupancy	5.00	x	\$230	\$1,150	\$1,150		100%	\$1,150		100%	\$0	
58	Permit to Final (per trade) (minimum of 1-hour per trade)	1.00	x	\$230	\$230	\$230		100%	\$230		100%	\$0	
59	Replacement of Job Card	0.25	x	\$230	\$58	\$57		99%	\$57		99%	\$0	
59	Application Extension	0.42	x	\$230	\$96	\$95		99%	\$95		99%	\$0	
60	Permit Extension	0.42	x	\$230	\$96	\$95		99%	\$95		99%	\$0	
61	Replacement Permit	0.42	x	\$230	\$96	\$96		100%	\$95		99%	(\$1)	
62	Addressing (per hour - two hour minimum)	1.00	x	\$230	\$230	\$230		100%	\$230		100%	\$0	
63	Plan Duplication of lost plan set (up to 20 pages)	0.42	x	\$230	\$96	\$95		99%	\$95		99%	\$0	
64	Review and stamp transfer of lost plan set	0.42	x	\$230	\$96	\$95		99%	\$95		99%	\$0	
65	Photovoltaic - Residential												
	a) 15KW or less					\$450			\$450			\$0	
	b) Per KW above 15					\$15			\$15			\$0	
66	Photovoltaic - Commercial												
	a) 50KW or less					\$1,000			\$1,000			\$0	
	b) Between 50KW and 250 KW (base)					\$1,000			\$1,000			\$0	
	i) Between 50KW and 250 KW (per KW)					\$7			\$7			\$0	
	c) Greater than 250 KW (base)					\$2,400			\$2,400			\$0	
	i) Greater than 250 KW (per KW)					\$5			\$5			\$0	
67	Photovoltaic - Solar Thermal												
	a) 10kwth or less					\$450			\$450			\$0	
	b) Greater than 10kwth (Base)					\$450			\$450			\$0	
	i) Per kwth above 10kwth					\$15			\$15			\$0	
68	Bathroom Remodel (like for like)	1.00	x	\$230	= \$230	\$230		100%	\$230		100%	\$0	
69	Foundation Repair / Seismic Upgrade	1.50	x	\$230	= \$345	\$345		100%	\$345		100%	\$0	
70	Pool Demo	1.00	x	\$230	= \$230	\$230		100%	\$230		100%	\$0	
71	Residential Reroof	2.92	x	\$230	= \$672	\$671		100%	\$671		100%	\$0	

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

#	Fee Description	Total Hours		Fully-Burdened Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
	SINGLE-FAMILY / DUPLEX / ADDITIONAL DWELLING UNIT												
	RESIDENTIAL SCALED PERMIT FEE												
	PLAN CHECK												
72	Project Size												
	a) 1 to 250 sq. ft.	3.00	x	\$230	\$690	\$690.43		100%	\$690.43		100%	\$0	
	b) 251 to 1,000 sq. ft.												
	i) First 250 sq. ft.	3.00	x	\$230	\$690	\$690.43		100%	\$690.43		100%	\$0	
	ii) Each additional 100 sq. ft. or fraction thereof	1.20	x	\$230	\$276	\$276.17		100%	\$276.17		100%	\$0	
	c) 1,001 to 3,000 sq. ft.												
	i) First 1,000 sq. ft.	12.00	x	\$230	\$2,760	\$2,761.70		100%	\$2,761.70		100%	\$0	
	ii) Each additional 100 sq. ft. or fraction thereof	0.60	x	\$230	\$138	\$138.09		100%	\$138.09		100%	\$0	
	d) 3,001 to +												
	i) First 3,000 sq. ft.	24.00	x	\$230	\$5,520	\$5,523.41		100%	\$5,523.41		100%	\$0	
	ii) Each additional 100 sq. ft. or fraction thereof	0.30	x	\$230	\$69	\$69.04		100%	\$69.04		100%	\$0	
	INSPECTION												
73	Project Size												
	a) 1 to 250 sq. ft.	3.33	x	\$230	\$766	\$766.37		100%	\$766.37		100%	\$0	
	b) 251 to 1,000 sq. ft.												
	i) First 250 sq. ft.	3.33	x	\$230	\$766	\$766.37		100%	\$766.37		100%	\$0	
	ii) Each additional 100 sq. ft. or fraction thereof	1.02	x	\$230	\$235	\$235.36		100%	\$235.36		100%	\$0	
	c) 1,001 to 3,000 sq. ft.												
	i) First 1,000 sq. ft.	11.00	x	\$230	\$2,530	\$2,531.56		100%	\$2,531.56		100%	\$0	
	ii) Each additional 100 sq. ft. or fraction thereof	0.87	x	\$230	\$199	\$199.42		100%	\$199.42		100%	\$0	
	d) 3,001 to +												
	i) First 3,000 sq. ft.	28.33	x	\$230	\$6,516	\$6,519.92		100%	\$6,519.92		100%	\$0	
	ii) Each additional 100 sq. ft. or fraction thereof	0.43	x	\$230	\$100	\$99.71		100%	\$99.71		100%	\$0	

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

#	Fee Description	Total Hours	Fully-Burdened Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
	COMMERCIAL / MULTI-FAMILY / INDUSTRIAL SCALED PERMIT FEE											
74	PLAN CHECK											
	Project Valuation											
	a) \$1 to \$1,000	0.50	x	\$230	\$115		100%	\$115.07		100%	\$0	
	b) \$1,001 to \$10,000											
	i) First \$1,000	0.50	x	\$230	\$115		100%	\$115.07		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.08	x	\$230	\$19		100%	\$19.18		100%	\$0	
	c) \$10,001 to \$75,000											
	i) First \$10,000	1.25	x	\$230	\$288		100%	\$287.68		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.07	x	\$230	\$17		100%	\$16.82		100%	\$0	
	d) \$75,001 to \$150,000											
	i) First \$75,000	6.00	x	\$230	\$1,380		100%	\$1,380.85		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.09	x	\$230	\$21		100%	\$21.48		100%	\$0	
	e) \$150,001 to \$750,000											
	i) First \$150,000	13.00	x	\$230	\$2,990		100%	\$2,991.85		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.03	x	\$230	\$7		100%	\$7.48		100%	\$0	
	f) \$750,001 to \$3,000,000											
	i) First \$750,000	32.50	x	\$230	\$7,475		100%	\$7,479.62		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.02	x	\$230	\$5		100%	\$5.27		100%	\$0	
	g) \$3,000,001 to \$10,000,000											
	i) First \$3,000,000	84.00	x	\$230	\$19,320		100%	\$19,331.93		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.01	x	\$230	\$3		100%	\$3.09		100%	\$0	
	h) \$10,000,001 to +											
	i) First \$10,000,000	178.00	x	\$230	\$40,940		100%	\$40,965.28		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.01	x	\$230	\$2		100%	\$1.55		100%	\$0	

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

#	Fee Description	Total Hours	Fully-Burdened Hourly Rate	Cost of Service	Current Fee	Current Fee Structure	Current Cost Recovery	Proposed Fee	Proposed Fee Structure	Proposed Cost Recovery	Proposed Fee Change \$	Note
75	INSPECTION PERMIT											
	Project Valuation											
	a) \$1 to \$1,000	0.50	x	\$230	\$115		100%	\$115.07		100%	\$0	
	b) \$1,001 to \$10,000											
	i) First \$1,000	0.50	x	\$230	\$115		100%	\$115.07		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.17	x	\$230	\$38		100%	\$38.27		100%	\$0	
	c) \$10,001 to \$75,000											
	i) First \$10,000	2.00	x	\$230	\$459		100%	\$459.48		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.09	x	\$230	\$21		100%	\$21.26		100%	\$0	
	d) \$75,001 to \$150,000											
	i) First \$75,000	8.00	x	\$230	\$1,840		100%	\$1,841.14		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.11	x	\$230	\$25		100%	\$24.55		100%	\$0	
	e) \$150,001 to \$750,000											
	i) First \$150,000	16.00	x	\$230	\$3,680		100%	\$3,682.27		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.04	x	\$230	\$9		100%	\$9.21		100%	\$0	
	f) \$750,001 to \$3,000,000											
	i) First \$750,000	40.00	x	\$230	\$9,200		100%	\$9,205.68		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.02	x	\$230	\$4		100%	\$4.09		100%	\$0	
	g) \$3,000,001 to \$10,000,000											
	i) First \$3,000,000	80.00	x	\$230	\$18,400		100%	\$18,411.36		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.02	x	\$230	\$4		100%	\$3.81		100%	\$0	
	h) \$10,000,001 to +											
	i) First \$10,000,000	196.00	x	\$230	\$45,080		100%	\$45,107.83		100%	\$0	
	ii) Each additional \$1,000 or fraction thereof	0.01	x	\$230	\$2		100%	\$1.91		100%	\$0	
76	Fee for Work Commencing Before Permit Issuance - In Addition to Regularly Applicable Base Fees					Equal to Permit Fee		Equal to Permit Fee			\$0	

[a] Incorrect fee published in FY 23/24 for A/C (with or w/o Furnace) - Same Location. Published fee was \$154, but should have been \$230.

[b] Moving minimum permit fee from Section 3-B to Section 3-1. Fee will be minimum fee per trade.

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	2.00	2,080	216	1,864	3,728	100%	0%	100%	3,728	-	3,728
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	65%	35%	100%	1,212	652	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	18.29				34,093				15,051	19,042	34,093
Total									44%	56%	100%

[a] Source: FY 23/24 & 24/25 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 23/24 Forecast 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	87010 - Salary And Wages - Regular	\$950,096	\$775,628	\$325,574	\$518,638	\$2,569,936	\$0	\$2,569,936	
001	General Fund	87011 - Salary Attrition and VTO	(\$29,571)	(\$23,266)	(\$9,767)	(\$15,559)	(\$78,163)	\$0	(\$78,163)	
001	General Fund	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87020 - Salary And Wages - As Needed	\$62,824	\$0	\$0	\$0	\$62,824	\$0	\$62,824	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$15,522	\$8,870	\$8,870	\$5,543	\$38,805	\$0	\$38,805	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	(\$33,075)	\$0	\$0	\$0	(\$33,075)	\$33,075	\$0	
001	General Fund	1 Salary Accounts	\$965,796	\$761,232	\$324,677	\$508,622	\$2,560,327	\$33,075	\$2,593,402	
001	General Fund	87212 - PERS - Misc	\$322,720	\$263,682	\$110,694	\$176,338	\$873,434	\$0	\$873,434	
001	General Fund	87221 - Medicare	\$14,411	\$12,120	\$5,040	\$7,895	\$39,466	\$0	\$39,466	
001	General Fund	87222 - Social Security	\$52,889	\$46,867	\$19,570	\$31,873	\$151,199	\$0	\$151,199	
001	General Fund	87230 - Health Allocation	\$100,319	\$67,205	\$26,144	\$78,294	\$271,962	\$0	\$271,962	
001	General Fund	87241 - Dental - City Paid	\$1,786	\$1,423	\$651	\$1,170	\$5,030	\$0	\$5,030	
001	General Fund	87242 - Long Term Disability-City Paid	\$3,474	\$2,474	\$1,140	\$2,267	\$9,355	\$0	\$9,355	
001	General Fund	87243 - Vision- City Paid	\$722	\$573	\$262	\$472	\$2,029	\$0	\$2,029	
001	General Fund	87250 - Basic Life Insurance	\$385	\$388	\$148	\$202	\$1,123	\$0	\$1,123	
001	General Fund	87271 - VEBA	\$3,900	\$3,102	\$1,416	\$2,556	\$10,974	\$0	\$10,974	
001	General Fund	87272 - EAP	\$307	\$250	\$114	\$207	\$878	\$0	\$878	
001	General Fund	87274 - Auto Allowance	\$4,969	\$6,038	\$1,939	\$1,459	\$14,405	\$0	\$14,405	
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	\$0	\$0	\$0	\$240	\$240	\$0	\$240	
001	General Fund	87390 - OPEB	\$23,726	\$18,871	\$8,614	\$15,549	\$66,760	\$0	\$66,760	
001	General Fund	2 Benefit Accounts	\$531,334	\$425,317	\$176,462	\$319,060	\$1,452,173	\$0	\$1,452,173	
001	General Fund	87500 - Operating Supplies	\$50,883	\$3,568	\$2,420	\$1,732	\$58,603	\$0	\$58,603	
001	General Fund	87810 - Utilities Expenses			\$702		\$702	\$0	\$702	
001	General Fund	87825 - Conference, Travel and Training	\$27,803		\$10,047	\$1,730	\$39,580	\$0	\$39,580	
001	General Fund	87870 - Contractual Serv Not Class	\$90,059		\$528		\$90,587	\$0	\$90,587	
001	General Fund	87900 - Rent Expense	\$1,705				\$1,705	\$0	\$1,705	
001	General Fund	3 Mat/Serv/Sup	\$170,450	\$3,568	\$13,697	\$3,462	\$191,177	\$0	\$191,177	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$3,745				\$3,745	\$0	\$3,745	
001	General Fund	87650 - Technical Services Maintenance	\$176,703	\$45,919	\$16,240	\$44,722	\$283,584	\$0	\$283,584	
001	General Fund	87660 - Workers Comp Insurance	\$4,693	\$3,692	\$1,550	\$2,469	\$12,404	\$0	\$12,404	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$5,865				\$5,865	\$0	\$5,865	
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	5 Interfund Services	\$191,006	\$49,611	\$17,790	\$47,191	\$305,598	\$0	\$305,598	
Subtotal			\$1,858,586	\$1,239,728	\$532,626	\$878,335	\$4,509,275	\$33,075	\$4,542,350	

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 - Services from Other Funds CAP Plan Amount	\$841,268	\$100,010	\$39,220	\$75,762	\$1,056,260	\$0	\$1,056,260	[b]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$858,094	\$102,010	\$40,005	\$77,277	\$1,077,385	\$0	\$1,077,385	

Total Divisional Costs

Total	\$2,716,680	\$1,341,738	\$572,631	\$955,612	\$5,586,660	\$33,075	\$5,619,735
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Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$5,619,735	
Direct Hours	19,042	[e]
Total	\$295	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$4,045,575	72%	\$212
Equipment	\$0	0%	\$0
Materials / Supplies	\$496,775	9%	\$26
Other Costs	\$0	0%	\$0
Overhead	\$1,077,385	19%	\$57
Total	\$5,619,735	100%	\$295

[a] Source: FY 23/24 & 24/25 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] To account for support provided but not directly budgeted to Building. See Building hourly rate calculation worksheet.

[e] 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	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
Rezoning												
1	Rezoning single lot to R1	40.00	x \$295 =	\$11,800	\$9,158	78%	\$9,158	78%	per application	0%	\$0	
2	Non Planned Development (PD)	75.00	x \$295 =	\$22,125	\$20,792	94%	\$20,792	94%		0%	\$0	
3	Planned Development (PD)	200.00	x \$295 =	\$59,000	\$59,000	100%	\$59,000	100%		0%	\$0	
4	Planned Development Master Community (PD-MC)				\$70,809							
4	Development Area Plan Related to a PD-MC Rezoning	130.00	x \$295 =	\$38,350	\$38,350	100%	\$38,350	100%		0%	\$0	
Zoning Clearance												
5	Zoning Clearance for Home Occupancy	1.00	x \$295 =	\$295	\$295	n/a	\$295	100%		0%	\$0	
6	Zoning Clearance for Live Entertainment and Outdoor Dining (up to 24 seats)	1.00	x \$295 =	\$295	\$295	n/a	\$295	100%		0%	\$0	
7	Zoning Clearance - Single-Family	1.00	x \$295 =	\$295	\$295	n/a	\$295	100%		0%	\$0	
8	Zoning Clearance - ABC or DMV Review	1.00	x \$295 =	\$295	\$295		\$295	100%		n/a - new	n/a - new	
9	Zoning Clearance - Other Non-Single Family	2.00	x \$295 =	\$590	\$1,180	n/a	\$590	100%		-50%	(\$590)	
10	Zoning Code Text Amendment	90.00	x \$295 =	\$26,550	\$26,550	100%	\$26,550	100%	per application	0%	\$0	
11	Variance - Single Family	60.00	x \$295 =	\$17,700	\$3,500	20%	\$3,500	20%	per application	0%	\$0	
12	Variance - All Others	60.00	x \$295 =	\$17,700	\$10,405	59%	\$10,405	59%	per application	0%	\$0	
Minor Modifications												
13	Single Family	2.00	x \$295 =	\$590	\$590	100%	\$590	100%		0%	\$0	
14	All Others	5.00	x \$295 =	\$1,475	\$1,475	100%	\$1,475	100%		0%	\$0	
15	Off-Site Parking Permit (Citywide)	5.00	x \$295 =	\$1,475	\$1,475	100%	\$1,475	100%		0%	\$0	
16	Off-Site Parking Permit (Events North of 101)	5.00	x \$295 =	\$1,475	\$1,475	100%	\$1,475	100%	per permit / per year	0%	\$0	
17	Off-Site Parking Facilities (Events North of 101)				\$6.44		\$6.71		per space / per event	4%	\$0.27	
Use Permits												
18	Use Permit - Standard	80.00	x \$295 =	\$23,600	\$14,554	62%	\$14,554	62%	per application	0%	\$0	
19	Use Permit - Minor	40.00	x \$295 =	\$11,800	\$6,288	53%	\$6,288	53%	per application	0%	\$0	
20	Temporary Use Permit - Planning Commission Referral Special Permit - Council Approval	10.00	x \$295 =	\$2,950	\$2,950	100%	\$2,950	100%	per application	0%	\$0	
21	Temporary Use Permit - Administrative Approval (Non Profit) Special Permit - Non-Profit	10.00	x \$295 =	\$2,950	\$278	9%	\$278	9%		0%	\$0	
22	Temporary Use Permit - Administrative Approval Special Permit - Admin. Approval	5.00	x \$295 =	\$1,475	\$1,475	100%	\$1,475	100%		0%	\$0	
Maps												
23	4 or Fewer Lots	60.00	x \$295 =	\$17,700	\$17,700	100%	\$17,700	100%		0%	\$0	
24	5 or More Lots	80.00	x \$295 =	\$23,600	\$23,600	100%	\$23,600	100%		0%	\$0	
25	Lot Line Adjustment	20.00	x \$295 =	\$5,900	\$5,900	100%	\$5,900	100%		0%	\$0	

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

#	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
Appeals														
26	From Non-Applicant Resident	80.00	x	\$295	=	\$23,600	\$523	2%	\$523	2%	per request	0%	\$0	
27	All Others (Including Applicant)	80.00	x	\$295	=	\$23,600	\$10,482	44%	\$10,482	44%		0%	\$0	
Reposting of Public Notification														
28	Single Family	4.00	x	\$295	=	\$1,180	\$130	11%	\$130	11%	per application	0%	\$0	
29	Non-Single Family	4.00	x	\$295	=	\$1,180	\$1,180	100%	\$1,180	100%	per application	0%	\$0	
30	Re-Noticing in Newspaper						Actual Cost	100%	Actual Cost	100%		0%	\$0	
31	Annexation of territory to City of Santa Clara	140.00	x	\$295	=	\$41,300	\$41,300	100%	\$41,300	100%	per application	0%	\$0	
Architectural Review														
32	Over the Counter	0.50	x	\$295	=	\$148	\$0	0%	\$0	0%		0%	\$0	
33	Accessory Dwelling Unit/Junior Accessory Dwelling Unit	1.00	x	\$295	=	\$295	\$295	100%	\$295	100%		0%	\$0	
34	Single Family	40.00	x	\$295	=	\$11,800	\$1,188	10%	\$1,188	10%		0%	\$0	
35	New development - Non-SFR	120.00	x	\$295	=	\$35,400	\$35,400	100%	\$35,400	100%		0%	\$0	
36	SB 9 Review	6.00	x	\$295	=	\$1,770	\$1,770	n/a	\$1,770	100%		0%	\$0	
37	SB 35 Review	80.00	x	\$295	=	\$23,600	\$23,600	n/a	\$23,600	100%		0%	\$0	
38	Design Consultant Review						Deposit of Consultant Estimated Costs plus Citywide Overhead	100%	Deposit of Consultant Estimated Costs plus Citywide Overhead					
Environmental Review														
39	City review of Draft EIR and preparation of Final EIR	120.00	x	\$295	=	\$35,400	\$35,400	100%	\$35,400	100%	per application	0%	\$0	
40	City review of Supplemental EIR/Final EIR	60.00	x	\$295	=	\$17,700	\$17,700	100%	\$17,700	100%		0%	\$0	
41	City review of NEPA	60.00	x	\$295	=	\$17,700	\$17,700	100%	\$17,700	100%		0%	\$0	[a]
42	City review or preparation of Initial Study/MND and Negative Declaration	80.00	x	\$295	=	\$23,600	\$23,600	100%	\$23,600	100%	per application	0%	\$0	
43	Exemption	3.00	x	\$295	=	\$885	\$885	100%	\$885	100%		0%	\$0	
44	Exemption (SFR or Paperless)	0.50	x	\$295	=	\$148	\$0	0%	\$0	0%		0%	\$0	
45	Recordation of Exemption (NOE)	2.00	x	\$295	=	\$590	\$590	100%	\$590	100%		0%	\$0	
46	AB 32 Tribal Consultation	3.00	x	\$295	=	\$885	\$885	n/a	\$885	100%		0%	\$0	
47	Re-Use of Prior Environmental Determination	6.00	x	\$295	=	\$1,770	\$1,770	100%	\$1,770	100%		0%	\$0	
48	Addendum to Prior Environmental Determination	16.00	x	\$295	=	\$4,720	\$4,720	100%	\$4,720	100%		0%	\$0	
49	General plan amendment Single Family	40.00	x	\$295	=	\$11,800	\$2,976	25%	\$2,976	25%		0%	\$0	
50	General plan amendment Up to one acre	80.00	x	\$295	=	\$23,600	\$23,600	100%	\$23,600	100%	per application	0%	\$0	
51	General plan amendment One to Five acres	120.00	x	\$295	=	\$35,400	\$35,400	100%	\$35,400	100%		0%	\$0	
52	General plan amendment Over Five acres	140.00	x	\$295	=	\$41,300	\$41,300	100%	\$41,300	100%		0%	\$0	
53	Development Agreement	120.00	x	\$295	=	\$35,400	\$35,400	100%	\$35,400	100%	per application	0%	\$0	

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

#	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
54	Amendment or Cancellation of Development Agreement	40.00	x	\$295	=	\$11,800	\$11,800	100%	\$11,800	100%	per application	0%	\$0	
55	Development Agreement Negotiations						Actual Cost	100%	Actual Cost	100%		0%	\$0	
56	Certificate of Compliance	8.00	x	\$295	=	\$2,360	\$2,360	100%	\$2,360	100%	per certificate	0%	\$0	
	Signs													
57	Sign Permit Fees (attached or ground) for first sign	2.00	x	\$295	=	\$590	\$348	59%	\$348	59%	per application	0%	\$0	
58	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	\$295	=	\$148	\$85	58%	\$85	58%	per application	0%	\$0	
59	Temporary Sign Removal Fees	0.50	x	\$295	=	\$148	\$147	100%	\$147	100%	per sign	0%	\$0	
60	Comprehensive Sign Program Master-Sign-Program	15.00	x	\$295	=	\$4,425	\$4,425	100%	\$4,425	100%		0%	\$0	
61	Mills Act Application	40.00	x	\$295	=	\$11,800	\$8,451	72%	\$8,451	72%	per application	0%	\$0	
	Pre- Application													
62	Single Family	8.00	x	\$295	=	\$2,360	\$522	22%	\$522	22%		0%	\$0	
63	Planning Review	16.00	x	\$295	=	\$4,720	\$3,491	74%	\$3,491	74%		0%	\$0	
64	Project Clearance Committee	20.00	x	\$295	=	\$5,900	\$5,900	100%	\$5,900	100%		0%	\$0	
65	SB330 Review	20.00	x	\$295	=	\$5,900	\$5,900	100%	\$5,900	100%		0%	\$0	[a]
66	Flood Zone Verification	1.00	x	\$295	=	\$295	\$295	100%	\$295	100%		0%	\$0	
67	Zoning Verification	3.00	x	\$295	=	\$885	\$508	57%	\$508	57%		0%	\$0	
	Historical & Landmarks													
68	Single Family	40.00	x	\$295	=	\$11,800	\$980	8%	\$980	8%		0%	\$0	
69	All Others	40.00	x	\$295	=	\$11,800	\$11,800	100%	\$11,800	100%		0%	\$0	
70	Stormwater Management Plan Review	3.00	x	\$295	=	\$885	\$885	100%	\$885	100%		0%	\$0	
71	Minor-Amendment Change to Approved Projects	3.00	x	\$295	=	\$885	\$885	100%	\$885	100%		0%	\$0	
72	ABC-Review/Verification	2.00	x	\$295	=	\$590	\$590	100%	\$590	100%		0%	\$0	
73	Tree Removal Permit - Single Family Residence	2.00	x	\$295	=	\$590	\$295	50%	\$295	50%		0%	\$0	
74	Tree Removal Permit - All Others	2.00	x	\$295	=	\$590	\$590	100%	\$590	100%		0%	\$0	
75	Tree Removal Replacement - Off-Site					\$2,011	\$653	32%	\$2,011	100%		208%	\$1,358	[b]
76	Heritage Tree Removal	8.00	x	\$295	=	\$2,360	\$832	35%	\$832	35%		0%	\$0	
77	Non-Historical Referral to Historical and Landmarks Commission - Standard	20.00	x	\$295	=	\$5,900	\$523	9%	\$523	9%		0%	\$0	
78	Non-Historical Referral to Historical and Landmarks Commission - Comprehensive	40.00	x	\$295	=	\$11,800	\$980	8%	\$980	8%		0%	\$0	
79	Contract Administration						Actual Cost	Actual Cost	Actual Cost	100%		0%	\$0	
80	In-House Planning Rate for Services Provided and Not Listed Elsewhere in this Schedule (per hour)	1.00	x	\$295	=	\$295	\$295	100%	\$295	100%	per hour	0%	\$0	

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

#	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
81	Preparation or Peer Review of Technical Report	varies		varies	n/a - new		Pass Through of Actual Cost plus 10% Admin Fee	100%		n/a - new	n/a - new	
	Time Extensions											
82	Administrative Entitlement Extension	1.00	x \$295 =	\$295	50% of application fee	varies	\$295	100%		varies	varies	
83	Processing Time Extension				25% of application fee	varies	25% of application fee			varies	varies	
	Re-Inspection Services											
84	Code Enforcement Re-Inspection Fee	1.50	x \$186 =	\$279	\$277	99%	\$277	99%		0%	\$0	
	Significant Property Alteration											
85	Major - Single Family	40.00	x \$295 =	\$11,800	\$980	8%	\$980	8%		0%	\$0	
86	Major - Other	40.00	x \$295 =	\$11,800	\$11,800	100%	\$11,800	100%		0%	\$0	
87	Minor - Single Family	30.00	x \$295 =	\$8,850	\$654	7%	\$654	7%		0%	\$0	
88	Minor - Other	30.00	x \$295 =	\$8,850	\$2,079	23%	\$2,079	23%		0%	\$0	
	Specific Plan Fee - Lawrence Station Area Plan (LSAP)											
89	Phase I Developers				\$23,785.39		\$24,408.57		per acre	3%	\$623	
90	Phase II Developers				\$15,210.80		\$15,609.32		per acre	3%	\$399	
91	Specific Plan Fee - Tasman East Specific Plan Area (TESP)				\$300.94		\$308.82		per unit	3%	\$8	
	Patrick Henry Drive CFD Formation											
92	Application Received Before July 1, 2023 fee due prior to issuance of Certificate of Occupancy				\$810.81		\$810.81					
93	Application Received On/After July 1, 2023 fee due prior to Development Review Hearing (DRH)				\$810.81		\$810.81					

[a] Adding to fee schedule for fee schedule clarity.

[b] Fee amount intended to match amount shown in Public Works / Street / Parkways & Boulevards (PW) section of the City fee schedule. In case of discrepancy, defer to PW section of the fee schedule (street tree planting fee).

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	\$109	\$225,826
Housing Development Officer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$85	\$177,341
Housing Inspector	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$68	\$140,691
Management Analyst	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$75	\$310,586
Office Specialist III	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$49	\$102,274
Staff Aide I	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$52	\$107,411
Staff Analyst I	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$63	\$130,811
Staff Analyst II	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$66	\$137,426
Total	9.00				16,776				4,846	11,930	16,776		\$1,332,365
Total									29%	71%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Forecast Expenses [a]		Program	5542	5543	5545	5546	5547	5548				
Fund #	Fund Desc	Account Desc	Comm Svcs	Comm Svcs	Comm Svc - Aff H'sng	Housing Auth	Comm Dev - Aff H'sng	Comm Dev - H'sng S'csr	Subtotal	Adjust	Total	Notes
All	All	87010 - Salary And Wages - Regular	\$173,794	\$117,066	\$245,757	\$91,802	\$267,294	\$175,815	\$1,071,528	\$0	\$1,071,528	
All	All	87011 - Salary Attrition and VTO	\$0	\$0	(\$7,373)	\$0	\$0	\$0	(\$7,373)	\$0	(\$7,373)	
All	All	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87020 - Salary And Wages - As Needed	\$119,605	\$0	\$2,521	\$0	\$86,995	\$23,955	\$233,076	\$0	\$233,076	
All	All	87030 - S & W - O.T. Vacation Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87410 - Contra 872xx-Reimbd Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	1 Salary Accounts	\$293,399	\$117,066	\$240,905	\$91,802	\$354,289	\$199,770	\$1,297,231	\$0	\$1,297,231	
All	All	87212 - PERS - Misc	\$99,921	\$39,802	\$83,232	\$30,888	\$90,395	\$59,373	\$403,611	\$0	\$403,611	
All	All	87221 - Medicare	\$4,596	\$1,698	\$3,744	\$1,411	\$4,114	\$2,724	\$18,287	\$0	\$18,287	
All	All	87222 - Social Security	\$18,544	\$7,258	\$15,480	\$5,439	\$16,684	\$10,873	\$74,278	\$0	\$74,278	
All	All	87230 - Health Allocation	\$28,399	\$18,761	\$29,423	\$10,591	\$31,215	\$19,683	\$138,072	\$0	\$138,072	
All	All	87241 - Dental - City Paid	\$550	\$262	\$577	\$178	\$537	\$344	\$2,448	\$0	\$2,448	
All	All	87242 - Long Term Disability-City Paid	\$764	\$550	\$1,087	\$290	\$842	\$516	\$4,049	\$0	\$4,049	
All	All	87243 - Vision- City Paid	\$222	\$106	\$230	\$73	\$217	\$140	\$988	\$0	\$988	
All	All	87250 - Basic Life Insurance	\$202	\$34	\$92	\$53	\$163	\$112	\$656	\$0	\$656	
All	All	87271 - VEBA	\$1,200	\$570	\$1,260	\$390	\$1,170	\$750	\$5,340	\$0	\$5,340	
All	All	87272 - EAP	\$96	\$45	\$103	\$31	\$92	\$60	\$427	\$0	\$427	
All	All	87274 - Auto Allowance	\$3,720		\$480	\$840	\$2,640	\$1,920	\$9,600	\$0	\$9,600	
All	All	87275 - Mobile Phone Allowance	\$1,440	\$0	\$0	\$144	\$768	\$528	\$2,880	\$0	\$2,880	
All	All	87279 - Misc. Other Benefits	\$36	\$84	\$0	\$0	\$0	\$0	\$120	\$0	\$120	
All	All	87390 - OPEB	\$7,300	\$3,467	\$7,669	\$2,371	\$7,118	\$4,560	\$32,485	\$0	\$32,485	
All	All	2 Benefit Accounts	\$166,990	\$72,637	\$143,377	\$52,699	\$155,955	\$101,583	\$693,241	\$0	\$693,241	
All	All	87500 - Operating Supplies	\$0	\$0	\$10,441	\$600	\$2,500	\$2,500	\$16,041	\$0	\$16,041	
All	All	87825 - Conference, Travel and Training	\$0	\$0	\$21,061	\$0	\$0	\$0	\$21,061	\$0	\$21,061	
All	All	87865 - Subscription based IT arrangmnt	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000	\$0	\$15,000	
All	All	87870 - Contractual Serv Not Class	\$0	\$0	\$157,514	\$53,500	\$697,118	\$522,700	\$1,430,832	(\$1,430,832)	\$0	
All	All	87900 - Rent Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	3 Mat/Serv/Sup	\$0	\$0	\$189,016	\$59,100	\$704,618	\$530,200	\$1,482,934	(\$1,430,832)	\$52,102	
All	All	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$1,011	\$0	\$0	\$0	\$1,011	\$0	\$1,011	
All	All	87650 - Technical Services Maintenance	\$2,629	\$2,628	\$2,629	\$915	\$1,690	\$2,183	\$12,674	\$0	\$12,674	
All	All	87660 - Workers Comp Insurance	\$0	\$0	\$5,726	\$0	\$0	\$0	\$5,726	\$0	\$5,726	
All	All	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$182	\$182	\$0	\$182	
All	All	87740 - Vehicle Equipment Amortization	\$0	\$0	\$5,825	\$0	\$0	\$0	\$5,825	\$0	\$5,825	
All	All	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87994 - Services from Other Funds - CAP	\$0	\$0	\$0	\$0	\$43,005	\$39,491	\$82,496	(\$82,496)	\$0	
All	All	5 Interfund Services	\$2,629	\$2,628	\$15,191	\$915	\$44,695	\$41,856	\$107,914	(\$82,496)	\$25,418	
Subtotal			\$463,018	\$192,331	\$588,489	\$204,516	\$1,259,557	\$873,409	\$3,581,320	(\$1,513,328)	\$2,067,992	

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Comm Svcs	Comm Svcs	Comm Svc - Aff H'sng	Housing Auth	Comm Dev - Aff H'sng	Comm Dev - H'sng S'csr	Subtotal	Adjust	Total	Notes
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$7,422	\$29,097	\$132,559	\$8,819	\$43,006	\$39,493	\$260,396	\$0	\$260,396	[b]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$7,570	\$29,679	\$135,210	\$8,996	\$43,867	\$40,282	\$265,604	\$0	\$265,604	

Total Divisional Costs

Total	\$470,588	\$222,010	\$723,699	\$213,512	\$1,303,424	\$913,691	\$3,846,924	(\$1,513,328)	\$2,333,596	
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Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$2,333,596	
Direct Hours	11,930	[d]
Total	\$196	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$1,990,472	85%	\$167
Equipment	\$0	0%	\$0
Materials / Supplies	\$77,520	3%	\$6
Other Costs	\$0	0%	\$0
Overhead	\$265,604	11%	\$22
Total	\$2,333,596	100%	\$196

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	\$1,297,231
Benefit Accounts	\$693,241
Total	0.53

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	71%	1,326	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.57	

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
Housing Division Manager	\$109	\$58	\$167	1.57	\$261	\$6	\$22	\$290
Housing Development Officer	\$85	\$46	\$131	1.57	\$205	\$6	\$22	\$234
Housing Inspector	\$68	\$36	\$104	1.57	\$163	\$6	\$22	\$192
Management Analyst	\$75	\$40	\$115	1.57	\$180	\$6	\$22	\$209
Office Specialist III	\$49	\$26	\$75	1.57	\$118	\$6	\$22	\$147
Staff Aide I	\$52	\$28	\$79	1.57	\$124	\$6	\$22	\$153
Staff Analyst I	\$63	\$34	\$96	1.57	\$151	\$6	\$22	\$180
Staff Analyst II	\$66	\$35	\$101	1.57	\$159	\$6	\$22	\$188

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	9.00	2,080	18,720	\$1,332,365	\$71	\$196	2.75	

[a] Source: FY 23/24 & 24/25 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 - Housing and Community Services.

[e] Source: Source: Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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	\$196	=	\$980	\$978	100%	\$978	100%		0%	\$0	
2	Residential Loan Refinance / Subordinations all programs	9.00	x	\$196	=	\$1,764	\$1,760	100%	\$1,760	100%		0%	\$0	
3	Multi-Family (MF) Loan Refinance / Subordination Fee	8.00	x	\$196	=	\$1,568	\$1,564	100%						
3	Multi-Family (MF) Loan Subordination Request Review Fee	21.00	x	\$196	=	\$4,116	\$4,108	100%	\$4,108	100%		0%	\$0	
4	Loan Demand Payoff Fee - NCIP	6.50	x	\$196	=	\$1,274	\$1,271	100%	\$1,271	100%		0%	\$0	
5	Loan Demand Payoff Fee - FTHB & BMP	6.50	x	\$196	=	\$1,274	\$1,271	100%	\$1,271	100%		0%	\$0	
6	Loan Demand Payoff Fee All Programs for walk-ins	5.00	x	\$196	=	\$980	\$978	100%	\$978	100%		0%	\$0	
7	Loan Demand Payoff Processing Fee - Multi-Family	4.00	x	\$196	=	\$784	\$782	100%	\$782	100%		0%	\$0	
8	Multi-Family Monitoring Fee	1.00	x	\$196	=	\$196	\$127	65%	\$127	65%	per unit	0%	\$0	
9	AHA Affordable Housing Agreements - For Sale	21.50	x	\$196	=	\$4,214	\$4,205	100%	\$4,205	100%	per agreement	0%	\$0	
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	\$196	=	\$5,880	\$5,868	100%	\$5,868	100%	per agreement	0%	\$0	
12	AHA Affordable Housing Agreement Amendments	11.00	x	\$196	=	\$2,156	\$2,151	100%	\$2,151	100%	per agreement	0%	\$0	
13	Multi-Family Transaction Application Review Fee	5.00	x	\$196	=	\$980	\$978	100%	\$978	100%		0%	\$0	
14	Multi-Family Loan Conversion Fee	40.00	x	\$196	=	\$7,840	\$7,824	100%	\$7,824	100%		0%	\$0	
15	Multi-Family Loan Origination Fee	300.00	x	\$196	=	\$58,800	\$58,686	100%	\$58,686	100%		0%	\$0	
16	Multi-Family Loan Recapitalization Fee	240.00	x	\$196	=	\$47,040	\$46,948	100%	\$46,948	100%		0%	\$0	
17	Multi-Family Project Restructuring Fee - Transfer of Ownership (New Parties)	80.00	x	\$196	=	\$15,680	\$15,649	100%	\$15,649	100%		0%	\$0	
18	Multi-Family Project Restructuring Fee - Transfer of Ownership (Related Parties)	60.00	x	\$196	=	\$11,760	\$11,737	100%	\$11,737	100%		0%	\$0	
19	Multi-Family Project Refinance Fee	120.00	x	\$196	=	\$23,520	\$23,474	100%	\$23,474	100%		0%	\$0	
20	Loan Demand Payoff Fee Recalculation	0.50	x	\$196	=	\$98	\$97	99%	\$97	99%		0%	\$0	
21	Affordable Housing Application Fee per BMP Applicant	2.50	x	\$196	=	\$490	\$50	10%	\$75	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	\$196	=	\$15,680			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	\$196	=	\$15,680			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				\$43.18		\$46.24			7.1%	3.06	[a]
	ii) Townhome				\$35.98		\$38.53			7.1%	2.55	[a]
	iii) Condominium				\$28.79		\$30.83			7.1%	2.04	[a]
	b) Affordable Housing Fees - Rental Residential (Any Tenure Type)				\$28.79		\$30.83			7.1%	2.04	[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				\$7.20		\$7.71		per square foot	7.1%	0.51	[a]
	iii) Hotel				\$7.20		\$7.71		per square foot	7.1%	0.51	[a]
	iv) Office < 20,000 sq ft				\$14.39		\$15.41		per square foot	7.1%	1.02	[a]
	v) Office ≥ 20,000 sq ft				\$28.79		\$30.83		per square foot	7.1%	2.04	[a]
	vi) Other Commercial				\$7.20		\$7.71		per square foot	7.1%	0.51	[a]
	vii) Light Industrial < 20,000 sq ft				\$7.20		\$7.71		per square foot	7.1%	0.51	[a]
	viii) Light Industrial ≥ 20,000 sq ft				\$14.39		\$15.41		per square foot	7.1%	1.02	[a]
	ix) Low-Intensity Uses				\$2.88		\$3.08		per square foot	7.1%	0.20	[a]

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



Electric (SVP) Fees

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

FY 23/24 Forecast Expenses [a]		Program	1316			
Fund #	Fund Desc	Account Desc	Admin Svcs	Adjustment	Total	Notes
091	Electric Utility	87010 - Salary And Wages - Regular	\$3,177,210	\$0	\$3,177,210	
091	Electric Utility	87011 - Salary Attrition and VTO	\$100,000	\$0	\$100,000	
091	Electric Utility	87030 - S & W - O.T. Vacation Relief	\$16,000	\$0	\$16,000	
091	Electric Utility	87090 - Separation Payouts	<u>\$500,000</u>	<u>\$0</u>	<u>\$500,000</u>	
091	Electric Utility	1 Salary Accounts	\$3,793,210	\$0	\$3,793,210	
091	Electric Utility	87212 - PERS - Misc	\$1,033,854	\$0	\$1,033,854	
091	Electric Utility	87221 - Medicare	\$47,822	\$0	\$47,822	
091	Electric Utility	87222 - Social Security	\$136,955	\$0	\$136,955	
091	Electric Utility	87230 - Health Allocation	\$250,896	\$0	\$250,896	
091	Electric Utility	87241 - Dental - City Paid	\$4,400	\$0	\$4,400	
091	Electric Utility	87242 - Long Term Disability-City Paid	\$6,399	\$0	\$6,399	
091	Electric Utility	87243 - Vision- City Paid	\$1,776	\$0	\$1,776	
091	Electric Utility	87250 - Basic Life Insurance	\$1,500	\$0	\$1,500	
091	Electric Utility	87260 - Meal Allowance	\$200	\$0	\$200	
091	Electric Utility	87271 - VEBA	\$9,600	\$0	\$9,600	
091	Electric Utility	87272 - EAP	\$768	\$0	\$768	
091	Electric Utility	87274 - Auto Allowance	\$31,680	\$0	\$31,680	
091	Electric Utility	87275 - Mobile Phone Allowance	\$7,680	\$0	\$7,680	
091	Electric Utility	87279 - Misc. Other Benefits	\$116,119	\$0	\$116,119	
091	Electric Utility	87390 - OPEB	<u>\$58,400</u>	<u>\$0</u>	<u>\$58,400</u>	
091	Electric Utility	2 Benefit Accounts	\$1,708,049	\$0	\$1,708,049	
091	Electric Utility	87500 - Operating Supplies	\$103,000	(\$103,000)	\$0	
091	Electric Utility	87550 - Veh Operating Supplies & Mtce	\$1,000	(\$1,000)	\$0	
091	Electric Utility	87600 - Maintenance	\$56,700	(\$56,700)	\$0	
091	Electric Utility	87710 - Adver And Community Promotion	\$180,300	(\$180,300)	\$0	
091	Electric Utility	87720 - Misc Rec Pur Install & Service	\$5,200	(\$5,200)	\$0	
091	Electric Utility	87802 - Misc Fee-Pension Rate Stab Trust	\$23,100	(\$23,100)	\$0	
091	Electric Utility	87810 - Utilities Expenses	\$351,600	(\$351,600)	\$0	
091	Electric Utility	87825 - Conference, Travel and Training	\$70,000	(\$70,000)	\$0	
091	Electric Utility	87835 - Insurance Claims Interfund	\$67,651	(\$67,651)	\$0	
091	Electric Utility	87845 - Insurance Cost-MSS	\$2,019,000	(\$2,019,000)	\$0	
091	Electric Utility	87865 - Subscription based IT arrangmnt	\$46,200	(\$46,200)	\$0	
091	Electric Utility	87870 - Contractual Serv Not Class	\$874,800	(\$874,800)	\$0	
091	Electric Utility	87900 - Rent Expense	\$884,300	(\$884,300)	\$0	
091	Electric Utility	87930 - City Membership	\$300,400	(\$300,400)	\$0	
091	Electric Utility	87940 - Mandated Program Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
091	Electric Utility	3 Mat/Serv/Sup	\$4,983,251	(\$4,983,251)	\$0	
091	Electric Utility	87640 - Vehicle Equipment Maintenance	\$650,023	\$0	\$650,023	
091	Electric Utility	87650 - Technical Services Maintenance	\$1,503,870	\$0	\$1,503,870	
091	Electric Utility	87660 - Workers Comp Insurance	\$2,248	\$0	\$2,248	
091	Electric Utility	87740 - Vehicle Equipment Amortization	\$745,728	\$0	\$745,728	
091	Electric Utility	87750 - Communi Equipment Amortization	\$135,346	\$0	\$135,346	
091	Electric Utility	87840 - Insurance And Surety Bonds	\$55,432	\$0	\$55,432	
091	Electric Utility	87994 - Services from Other Funds-CAP	<u>\$8,770,238</u>	<u>\$0</u>	<u>\$8,770,238</u>	
091	Electric Utility	5 Interfund Services	\$11,862,885	\$0	\$11,862,885	
Subtotal			\$22,347,395	(\$4,983,251)	\$17,364,144	

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

Allocation to Direct Service Divisions

Description	Subtotal	Adjustment	Total	Share	Notes
Administrative and Business Services	21.00	(21.00)	0.00	0%	
Resource Planning and Engagement	44.00	0.00	44.00	22%	
Customer Development and Project Management	41.00	0.00	41.00	20%	
Utility Operations	116.00	0.00	116.00	58%	
Total	222.00	(21.00)	201.00	100%	

Allocation to Direct Service Divisions

Description	Total	Notes
Administration	\$0	
Resource Planning and Engagement	\$3,801,106	
Customer Development and Project Management	\$3,541,940	
Utility Operations	\$10,021,098	
Total	\$17,364,144	

[a] Source: FY 23/24 & 24/25 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	\$87	\$181,854
Database Administrator	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$82	\$170,976
Electric Utility Helper/Driver	4.00	2,080	216	1,864	7,456	15%	85%	100%	1,118	6,338	7,456	\$71	\$592,051
Electric Utility Network Administrator	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$82	\$512,928
Electric & Water System Operator	7.00	2,080	216	1,864	13,048	15%	85%	100%	1,957	11,091	13,048	\$108	\$1,565,200
Electric Crew Foreperson	4.00	2,080	216	1,864	7,456	15%	85%	100%	1,118	6,338	7,456	\$113	\$939,245
Electric Division Manager	6.00	2,080	216	1,864	11,184	15%	85%	100%	1,678	9,506	11,184	\$129	\$1,614,912
Electric Maintenance Worker	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$75	\$310,253
Electric Meter Technician	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$95	\$592,987
Electric Program Manager	7.00	2,080	216	1,864	13,048	15%	85%	100%	1,957	11,091	13,048	\$113	\$1,638,291
Electric Utility Equipment Operator	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$75	\$310,253
Electric Utility Generator Tech	9.00	2,080	216	1,864	16,776	15%	85%	100%	2,516	14,260	16,776	\$102	\$1,916,366
Electric Utility Program Analyst	5.00	2,080	216	1,864	9,320	15%	85%	100%	1,398	7,922	9,320	\$69	\$719,888
Electrician	7.00	2,080	216	1,864	13,048	15%	85%	100%	1,957	11,091	13,048	\$95	\$1,383,637
Journey Lineworker	12.00	2,080	216	1,864	22,368	15%	85%	100%	3,355	19,013	22,368	\$102	\$2,555,155
Journey Lineworker Apprentice	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$82	\$512,054
Management Analyst	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$75	\$155,293
Meter Data Analyst	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$56	\$231,379
Office Specialist II	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$45	\$92,934
Power Trader	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$123	\$256,568
Principal Utility Info System Manager	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$123	\$256,568
Senior Electric Division Manager	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$142	\$296,067
Senior Electric Utility Generation Tech	5.00	2,080	216	1,864	9,320	15%	85%	100%	1,398	7,922	9,320	\$110	\$1,145,352
Senior Electrician Technician	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$110	\$458,141
Senior Materials Handler	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$50	\$104,832
Senior Elec & Water System Operator	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$116	\$481,062
Senior Energy Systems Analyst	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$82	\$512,928
Senior Elec Meter Technician	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$110	\$229,070
Senior Electric Utility Engineer - Generati	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$117	\$243,838
Senior Instrument & Control Tech	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$110	\$458,141
Service Coordinator - Inspector	4.00	2,080	216	1,864	7,456	15%	85%	100%	1,118	6,338	7,456	\$108	\$894,400
Staff Aide II	3.00	2,080	216	1,864	5,592	15%	85%	100%	839	4,753	5,592	\$54	\$338,520
Troubleshooter	2.00	2,080	216	1,864	3,728	15%	85%	100%	559	3,169	3,728	\$110	\$458,141
Underground Crew Leader	1.00	2,080	216	1,864	1,864	15%	85%	100%	280	1,584	1,864	\$105	\$218,046
Utility Electrician Technician	6.00	2,080	216	1,864	11,184	15%	85%	100%	1,678	9,506	11,184	\$102	\$1,277,578
Total	116.00				216,224				32,434	183,790	216,224		\$23,624,910
Total									15%	85%	100%		

User and Regulatory Fee Study

Allocation of Annual Labor Effort - Electric (SVP)

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Forecast 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 - Regular	\$1,236,934	\$2,318,494	\$2,937,823	\$946,099	\$4,056,284	\$5,822,581	\$4,352,371	\$21,670,586	\$0	\$21,670,586	
091	Electric Utility	87020 - Salary And Wages - As Needed	\$100,000	\$35,000	\$185,000	\$20,000	\$400,000	\$85,000	\$90,000	\$915,000	\$0	\$915,000	
091	Electric Utility	87030 - S & W - O.T. Vacation Relief	\$5,000	\$185,000	\$950,000	\$175,000	\$1,300,000	\$2,500,000	\$1,850,000	\$6,965,000	\$0	\$6,965,000	
091	Electric Utility	87090 - Separation Payouts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	1 Salary Accounts	\$1,341,934	\$2,538,494	\$4,072,823	\$1,141,099	\$5,756,284	\$8,407,581	\$6,292,371	\$29,550,586	\$0	\$29,550,586	
091	Electric Utility	87212 - PERS - Misc	\$420,559	\$780,645	\$964,022	\$313,995	\$1,358,182	\$1,922,309	\$1,434,894	\$7,194,606	\$0	\$7,194,606	
091	Electric Utility	87221 - Medicare	\$18,759	\$37,265	\$57,177	\$16,496	\$78,727	\$112,817	\$179,398	\$500,639	\$0	\$500,639	
091	Electric Utility	87222 - Social Security	\$68,973	\$141,820	\$195,117	\$64,559	\$291,079	\$420,170	\$239,025	\$1,420,743	\$0	\$1,420,743	
091	Electric Utility	87230 - Health Allocation	\$125,448	\$253,393	\$217,844	\$116,165	\$404,145	\$696,794	\$405,798	\$2,219,587	\$0	\$2,219,587	
091	Electric Utility	87241 - Dental - City Paid	\$2,200	\$3,850	\$8,840	\$3,646	\$15,393	\$22,996	\$14,034	\$70,959	\$0	\$70,959	
091	Electric Utility	87242 - Long Term Disability-City Paid	\$3,420	\$7,351	\$1,954	\$1,110	\$858	\$745	\$2,181	\$17,619	\$0	\$17,619	
091	Electric Utility	87243 - Vision- City Paid	\$888	\$1,554	\$1,554	\$666	\$2,386	\$3,441	\$2,442	\$12,931	\$0	\$12,931	
091	Electric Utility	87250 - Basic Life Insurance	\$708	\$840	\$912	\$312	\$1,401	\$1,980	\$1,512	\$7,665	\$0	\$7,665	
091	Electric Utility	87260 - Meal Allowance		\$1,900	\$9,500	\$5,300	\$39,000	\$60,000	\$18,500	\$134,200	\$0	\$134,200	
091	Electric Utility	87271 - VEBA	\$4,800	\$8,400	\$8,400	\$3,600	\$12,900	\$18,600	\$13,200	\$69,900	\$0	\$69,900	
091	Electric Utility	87272 - EAP	\$384	\$672	\$672	\$288	\$1,033	\$1,488	\$1,056	\$5,593	\$0	\$5,593	
091	Electric Utility	87274 - Auto Allowance	\$12,000	\$9,600	\$4,800		\$4,800	\$4,800	\$7,200	\$43,200	\$0	\$43,200	
091	Electric Utility	87275 - Mobile Phone Allowance	\$3,840	\$3,840	\$1,920		\$960	\$1,920	\$2,880	\$15,360	\$0	\$15,360	
091	Electric Utility	87279 - Misc. Other Benefits		\$474	\$2,800	\$1,120	\$5,724	\$36,869	\$4,680	\$51,667	\$0	\$51,667	
091	Electric Utility	87280 - City Paid Deferred Comp Exp							\$1,980	\$1,980	\$0	\$1,980	
091	Electric Utility	87390 - OPEB	\$29,200	\$51,100	\$51,100	\$21,900	\$78,475	\$113,150	\$80,300	\$425,225	\$0	\$425,225	
091	Electric Utility	2 Benefit Accounts	\$691,179	\$1,302,704	\$1,526,612	\$549,157	\$2,295,063	\$3,418,079	\$2,409,080	\$12,191,874	\$0	\$12,191,874	
091	Electric Utility	87500 - Operating Supplies	\$297,000	\$206,900	\$7,000	\$7,200	\$96,500	\$183,400	\$75,000	\$873,000	\$0	\$873,000	
091	Electric Utility	87550 - Veh Operating Supplies & Mtce							\$1,200	\$1,200	\$0	\$1,200	
091	Electric Utility	87600 - Maintenance	\$25,000	\$137,500	\$30,000	\$189,000	\$3,731,384	\$1,060,000	\$4,793,800	\$9,966,684	(\$9,966,684)	\$0	
091	Electric Utility	87710 - Adver And Community Promotion							\$50,000	\$50,000	(\$50,000)	\$0	
091	Electric Utility	87720 - Misc Rec Pur Install & Service					\$15,500	\$65,800		\$81,300	(\$81,300)	\$0	
091	Electric Utility	87800 - Miscellaneous Serv & Supplies	\$7,300	\$247,000	\$462,300			\$8,000	\$227,400	\$952,000	(\$952,000)	\$0	
091	Electric Utility	87810 - Utilities Expenses		\$99,600	\$3,600			\$11,800	\$110,000	\$225,000	(\$225,000)	\$0	
091	Electric Utility	87825 - Conference, Travel and Training	\$86,700	\$55,800	\$39,000	\$15,800	\$86,000	\$95,200	\$69,300	\$447,800	\$0	\$447,800	
091	Electric Utility	87865 - Subscription based IT arrangmnt		\$731,700	\$346,900		\$19,000			\$1,097,600	(\$1,097,600)	\$0	
091	Electric Utility	87870 - Contractual Serv Not Class	\$930,300	\$1,486,800	\$6,200		\$202,000	\$4,848,100	\$1,644,900	\$9,118,300	(\$9,118,300)	\$0	
091	Electric Utility	87940 - Mandated Program Costs	\$10,500					\$10,600	\$823,300	\$844,400	(\$844,400)	\$0	
091	Electric Utility	3 Mat/Serv/Sup	\$1,356,800	\$2,965,300	\$895,000	\$212,000	\$4,150,384	\$6,282,900	\$7,794,900	\$23,657,284	(\$22,335,284)	\$1,322,000	
091	Electric Utility	87960 - Generation & Pumping Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	4 Resource/Product	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	87650 - Technical Services Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	87660 - Workers Comp Insurance	\$875	\$1,637	\$2,074	\$665	\$2,856	\$4,054	\$3,068	\$15,229	\$0	\$15,229	
091	Electric Utility	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	87750 - Communi Equipment Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	87994 - Services from Other Funds-CAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
091	Electric Utility	5 Interfund Services	\$875	\$1,637	\$2,074	\$665	\$2,856	\$4,054	\$3,068	\$15,229	\$0	\$15,229	
Subtotal			\$3,390,788	\$6,808,135	\$6,496,509	\$1,902,921	\$12,204,587	\$18,112,614	\$16,499,419	\$65,414,973	(\$22,335,284)	\$43,079,689	

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	\$10,021,098	[b]

Total Divisional Costs

Description	Utility Operations	Notes
Total	\$53,100,787	

Calculation of Uniform Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$53,100,787	
Direct Hours	183,790	[b]
Total	\$289	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$41,742,460	79%	\$227
Equipment	\$0	0%	\$0
Materials / Supplies	\$1,337,229	3%	\$7
Other Costs	\$0	0%	\$0
Overhead	\$10,021,098	19%	\$55
Total	\$53,100,787	100%	\$289

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	\$29,550,586
Benefit Accounts	\$12,191,874
Total	0.41

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	\$106	\$44	\$150	1.31	\$197	\$7	\$55	\$259
Electric Crew Foreperson	\$113	\$47	\$159	1.31	\$209	\$7	\$55	\$271
Electric Meter Technician	\$95	\$39	\$134	1.31	\$176	\$7	\$55	\$238
Journey Lineworker	\$102	\$42	\$145	1.31	\$190	\$7	\$55	\$252
Office Specialist II	\$45	\$18	\$63	1.31	\$83	\$7	\$55	\$145
Sr Electrical Estimator	\$93	\$38	\$131	1.31	\$172	\$7	\$55	\$234
Senior Engineer	\$117	\$48	\$166	1.31	\$217	\$7	\$55	\$279
Troubleshooter	\$110	\$45	\$156	1.31	\$204	\$7	\$55	\$266
Helper	\$71	\$29	\$101	1.31	\$132	\$7	\$55	\$194
Utility Locator	\$75	\$31	\$105	1.31	\$138	\$7	\$55	\$200

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	116.00	2,080	241,280	\$23,624,910	\$98	\$289	2.95	

[a] Source: FY 23/24 & 24/25 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.

[d] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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 Up to 4,500-KVA											
11 Load Development Over 4,500-KVA											
10 Load Development Commercial Facilities < 12kV											
11 Load Development Commercial Facilities 12kV											
12 Load Development Commercial Facilities Dedicated 12 kV											
13 Load Development Commercial 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	1.00		5.25
19 Meter Test Deposit				1.00							1.00
20 Service Wire Relocation Additional Linework											
21 Electric System Damage											
22 Service Reconnection (Residential)								0.75			0.75
23 Service Disconnection (Residential)								0.75			0.75
24 Electric Reconnection Fee (Non-Residential)								0.50			0.50
25 Electric Disconnection Fee (Non-Residential)								0.50			0.50
26 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	
		\$279	\$259	\$271	\$238	\$252	\$145	\$234	\$266	\$194			\$200
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		
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 Commercial Facilities < 12kV												
11	Load Development Commercial Facilities 12kV												
12	Load Development Commercial Facilities Dedicated 12 kV												
13	Load Development Commercial Facilities Dedicated 60 kV												
14	Temporary Connection to Pole	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$798	\$0	\$0		\$798
15	Temporary Power												
16	Underground Street Light Relocation												
17	Service Wire Relocation from Mid-Span	\$0	\$0	\$1,084	\$0	\$2,016	\$109	\$819	\$0	\$0	\$0	\$160	\$4,188
18	Service Wire Relocation from Pole	\$0	\$0	\$0	\$0	\$0	\$73	\$176	\$798	\$194	\$0	\$102	\$1,342
19	Meter Test Deposit	\$0	\$0	\$0	\$238	\$0	\$0	\$0	\$0	\$0	\$0		\$238
20	Service Wire Relocation Additional Linework												
21	Electric System Damage												
22	Service Reconnection (Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0		\$200
23	Service Disconnection (Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0		\$200
24	Electric Reconnection Fee (Non-Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$0	\$0		\$133
25	Electric Disconnection Fee (Non-Residential)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133	\$0	\$0		\$133
26	Service Fee Customer-Owned Equipment Problem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266	\$0	\$0		\$266

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

Cost Recovery Information						
Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
1 Overhead Lines - New Single Family/Residential	\$1,292.57		\$1,340.01		per lot	[a]
2 Overhead Lines - New Multiple Units	\$794.91		\$824.08		per unit	[a]
3 Overhead Lines - New Street Lighting	\$8.01		\$8.30		per front foot	[a]
4 Underground - New Single Family/Residential	\$2,548.59		\$2,642.13		per lot	[a]
5 Underground - New Multiple Units/Residential	\$2,166.31		\$2,245.81		per unit	[a]
6 Underground - New Street Lighting	\$19.68		\$20.40		per front foot	[a]
7 Underground - Existing Single Family	\$3,743.69		\$3,881.08		per lot	[a]
8 Underground - Existing Multi-Units	\$2,001.06		\$2,074.50		per unit	[a]
9 Underground - Existing Street Lighting	\$29.24		\$30.31		per front foot	[a]
10 Load Development Up to 4,500-KVA	\$516.58					[a]
11 Load Development Over 4,500-KVA	\$1,033.16					[a]
10 Load Development Commercial Facilities < 12kV	\$365.45		\$609.07			[a],[b]
11 Load Development Commercial Facilities 12kV	\$305.37		\$508.94			[a],[b]
12 Load Development Commercial Facilities Dedicated 12 kV	\$559.44		\$631.09			[a]
13 Load Development Commercial Facilities Dedicated 60 kV	\$516.58		\$588.23			[a]
14 Temporary Connection to Pole	\$728	91%	\$798	100%		
15 Temporary Power	actual cost	100%	actual cost	100%		
16 Underground Street Light Relocation	actual cost	100%	actual cost	100%		
17 Service Wire Relocation from Mid-Span	\$2,796	67%	\$4,187	100%		
18 Service Wire Relocation from Pole	\$882	66%	\$1,342	100%		
19 Meter Test Deposit	\$218	92%	\$238	100%		
20 Service Wire Relocation Additional Linework	actual cost	100%	actual cost	100%		
21 Electric System Damage	actual cost	100%	actual cost	100%		
22 Service Reconnection (Residential)	\$182	91%	\$199	100%		
23 Service Disconnection (Residential)	\$182	91%	\$199	100%		
24 Electric Reconnection Fee (Non-Residential)	\$108	81%	\$133	100%	per account	
25 Electric Disconnection Fee (Non-Residential)	\$108	81%	\$133	100%	per account	
26 Service Fee Customer-Owned Equipment Problem	\$242	91%	\$266	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
27 Electric replacement/reconnection fee due to meter tampering/illegal access								1.00			1.00
28 Service Removal											
29 Engineering Plan Check - Electric		1.75									1.75
30 Engineering Plan Check - Electric - 4th and subsequent review		0.25									0.25
31 Project Clearance committee/Sub committee review	3.00										3.00
32 Time of Use Meter Installation - Residential				1.00							1.00
33 Time of Use Meter Installation - Non-Residential				1.00							1.00
34 Field Marking-Fiber Up to 50 ft of excavation										0.75	0.75
35 Field Marking-Fiber Over 50 ft of excavation										0.50	0.50
36 Electric equipment relocation											
37 EV charging retrofit Existing building											
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] Use 2.5% annual escalator.

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
		\$279	\$259	\$271	\$238	\$252	\$145	\$234	\$266	\$194		
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	
27	Electric replacement/reconnection fee due to meter tampering/illegal access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266	\$0	\$0	\$266
28	Service Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
29	Engineering Plan Check - Electric	\$0	\$453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$453
30	Engineering Plan Check - Electric - 4th and subsequent review	\$0	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65
31	Project Clearance committee/Sub committee review	\$837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$837
32	Time of Use Meter Installation - Residential	\$0	\$0	\$0	\$238	\$0	\$0	\$0	\$0	\$0	\$0	\$206 \$444
33	Time of Use Meter Installation - Non-Residential	\$0	\$0	\$0	\$238	\$0	\$0	\$0	\$0	\$0	\$0	\$413 \$651
34	Field Marking-Fiber Up to 50 ft of excavation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$150
35	Field Marking-Fiber Over 50 ft of excavation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100
36	Electric equipment relocation											
37	EV charging retrofit Existing building											
38	SVP system impact study - Transmission system											\$81,420
39	CAISO System Impact Study											\$134,832
40	SVP system impact study - Distribution 12kV system											\$16,284
41	SVP generation interconnection study											\$16,284
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 Sche
 [c] Use 2.5% annual escalator.

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

Cost Recovery Information						
Fee Description	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
27 Electric replacement/reconnection fee due to meter tampering/illegal access	\$242	91%	\$266	100%	per account	
28 Service Removal	actual cost	100%	actual cost	100%		
29 Engineering Plan Check - Electric	\$378	83%	\$453	100%	per sheet	
30 Engineering Plan Check - Electric - 4th and subsequent review	\$54	83%	\$64	99%	per sheet	
31 Project Clearance committee/Sub committee review	\$837	100%	\$837	100%		
32 Time of Use Meter Installation - Residential	\$417	94%	\$444	100%	per meter	
33 Time of Use Meter Installation - Non-Residential	\$616	95%	\$650	100%	per meter	
34 Field Marking-Fiber Up to 50 ft of excavation	\$138	92%	\$150	100%		
35 Field Marking-Fiber Over 50 ft of excavation	\$92	92%	\$100	100%	per each add'l 50ft	
36 Electric equipment relocation	actual cost	100%	actual cost	100%		
37 EV charging retrofit Existing building	actual cost	100%	actual cost	100%		
38 SVP system impact study - Transmission system	\$78,450	96%	\$81,400	100%		[b]
39 CAISO System Impact Study	\$129,920	96%	\$134,800	100%		[b]
40 SVP system impact study - Distribution 12kV system	\$15,690	96%	\$16,200	99%		[b]
41 SVP generation interconnection study	\$15,690	96%	\$16,200	99%		[b]
42 Distribution Pole Contact-Application fee	\$241.80		\$247.84			[c]
43 Distribution Pole Contact-cable attachment	\$18.05		\$18.50			[c]
44 Distribution Pole Contact-equipment attachment	\$51.23		\$52.51			[c]
45 Distribution Pole Contact-riser attachment	\$37.93		\$38.88			[c]
46 Distribution Pole Contact-anchor attachment	\$3.52		\$3.61			[c]
47 Distribution Pole Contact-small cell	\$91.78		\$94.08			[c]

[a] Fee calculated as part of separate study.

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

[c] Use 2.5% annual escalator.



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

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	\$68	\$140,691
Customer Service Representative	14.00	2,080	216	1,864	26,096	20%	80%	100%	5,219	20,877	26,096	\$46	\$1,334,861
Customer Service Supervisor	2.00	2,080	216	1,864	3,728	40%	60%	100%	1,491	2,237	3,728	\$57	\$237,078
Meter Reader	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$48	\$300,082
Municipal Services Division Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$107	\$222,706
Office Specialist III	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$49	\$102,274
Senior Customer Service Representative	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$49	\$511,368
Senior Management Analyst	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$82	\$170,830
Utility Field Services Worker	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$50	\$209,664
Utility Field Services Supervisor	1.00	2,080	216	1,864	1,864	40%	60%	100%	746	1,118	1,864	\$57	\$118,539
Utility Services Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$57	\$237,078
Total	33.00				61,512				17,149	44,363	61,512		\$3,585,171
Total									28%	72%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Forecast 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 - Regular	\$1,548,540	\$365,307	\$148,931	\$606,702	\$215,569	\$454,208	\$3,339,257	\$0	\$3,339,257	
001	General Fund	87011 - Salary Attrition and VTO	(\$46,456)	(\$10,959)	(\$4,468)	(\$18,200)	(\$6,467)	(\$13,626)	(\$100,176)	\$0	(\$100,176)	
001	General Fund	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87020 - Salary And Wages - As Needed	\$77,007	\$0	\$0	\$0	\$0	\$0	\$77,007	\$0	\$77,007	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$555	\$555	\$555	\$2,773		\$555	\$4,993	\$0	\$4,993	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	1 Salary Accounts	\$1,579,646	\$354,903	\$145,018	\$591,275	\$209,102	\$441,137	\$3,321,081	\$0	\$3,321,081	
001	General Fund	87212 - PERS - Misc	\$526,502	\$124,204	\$50,636	\$206,263	\$73,289	\$154,432	\$1,135,326	\$0	\$1,135,326	
001	General Fund	87221 - Medicare	\$23,053	\$5,451	\$2,231	\$9,358	\$3,366	\$6,902	\$50,361	\$0	\$50,361	
001	General Fund	87222 - Social Security	\$98,115	\$22,855	\$9,087	\$39,567	\$12,100	\$29,062	\$210,786	\$0	\$210,786	
001	General Fund	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87230 - Health Allocation	\$275,687	\$53,898	\$10,025	\$85,772	\$18,621	\$78,015	\$522,018	\$0	\$522,018	
001	General Fund	87241 - Dental - City Paid	\$4,070	\$1,126	\$440	\$1,691	\$414	\$1,333	\$9,074	\$0	\$9,074	
001	General Fund	87242 - Long Term Disability-City Paid	\$6,628	\$1,938	\$747	\$3,195	\$746	\$2,443	\$16,697	\$0	\$16,697	
001	General Fund	87243 - Vision- City Paid	\$1,671	\$511	\$177	\$683	\$166	\$566	\$3,774	\$0	\$3,774	
001	General Fund	87250 - Basic Life Insurance	\$633	\$174	\$66	\$229	\$98	\$192	\$1,392	\$0	\$1,392	
001	General Fund	87271 - VEBA	\$8,880	\$2,460	\$960	\$3,690	\$900	\$2,910	\$19,800	\$0	\$19,800	
001	General Fund	87272 - EAP	\$710	\$197	\$77	\$295	\$72	\$233	\$1,584	\$0	\$1,584	
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	\$1,416	\$24	\$0	\$1,440	\$0	\$1,440	
001	General Fund	87390 - OPEB	\$54,019	\$14,965	\$5,840	\$22,447	\$5,476	\$17,702	\$120,449	\$0	\$120,449	
001	General Fund	2 Benefit Accounts	\$1,004,664	\$228,115	\$80,622	\$374,942	\$116,952	\$294,126	\$2,099,421	\$0	\$2,099,421	
001	General Fund	87500 - Operating Supplies	\$42,905	\$0	\$0	\$0	\$0	\$0	\$42,905	\$0	\$42,905	
001	General Fund	87825 - Conference, Travel and Training	\$5,776	\$216	\$0	\$0	\$0	\$1,483	\$7,475	\$0	\$7,475	
001	General Fund	87865 - Subscription based IT arrangmnt	\$437,446	\$30,037	\$36,720	\$0	\$0	\$0	\$504,203	\$0	\$504,203	
001	General Fund	87870 - Contractual Serv Not Class	\$530,392	\$56,286	\$124,188	\$20,612	\$0	\$0	\$731,478	\$0	\$731,478	
001	General Fund	87940 - Mandated Program Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	3 Mat/Serv/Sup	\$1,016,519	\$86,539	\$160,908	\$20,612	\$0	\$1,483	\$1,286,061	\$0	\$1,286,061	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$0	\$46,444	\$0	\$0	\$46,444	\$0	\$46,444	
001	General Fund	87650 - Technical Services Maintenance	\$505,100	\$0	\$0	\$0	\$0	\$0	\$505,100	\$0	\$505,100	
001	General Fund	87660 - Workers Comp Insurance	\$5,774	\$1,362	\$555	\$2,262	\$804	\$1,694	\$12,451	\$0	\$12,451	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$25,928	\$0	\$0	\$25,928	\$0	\$25,928	
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	5 Interfund Services	\$510,874	\$1,362	\$555	\$74,634	\$804	\$1,694	\$589,923	\$0	\$589,923	
Subtotal			\$4,111,703	\$670,919	\$387,103	\$1,061,463	\$326,858	\$738,440	\$7,296,486	\$0	\$7,296,486	

Adjustments for Fully-Burdened Hourly Rate Calculation

Calculation of Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$7,296,486	
Productive Hours	44,363	[b]
Total	\$164	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$5,420,502	74%	\$122
Equipment	\$0	0%	\$0
Materials / Supplies	\$1,875,984	26%	\$42
Other Costs	\$0	0%	\$0
Overhead	\$0	0%	\$0
Total	\$7,296,486	100%	\$164

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	\$3,321,081
Benefit Accounts	\$2,099,421
Total	0.63

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	72%	1,344	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.55	

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	\$68	\$43	\$110	1.55	\$171	\$42	\$0	\$213
Customer Service Representative	\$46	\$29	\$75	1.55	\$116	\$42	\$0	\$158
Customer Service Supervisor	\$57	\$36	\$93	1.55	\$144	\$42	\$0	\$186
Meter Reader	\$48	\$30	\$78	1.55	\$121	\$42	\$0	\$164
Municipal Services Division Manager	\$107	\$68	\$175	1.55	\$270	\$42	\$0	\$313
Office Specialist III	\$49	\$31	\$80	1.55	\$124	\$42	\$0	\$166
Senior Customer Service Representative	\$49	\$31	\$80	1.55	\$124	\$42	\$0	\$166
Senior Management Analyst	\$82	\$52	\$134	1.55	\$207	\$42	\$0	\$250
Utility Field Services Worker	\$50	\$32	\$82	1.55	\$127	\$42	\$0	\$170
Utility Field Services Supervisor	\$57	\$36	\$93	1.55	\$144	\$42	\$0	\$186
Utility Services Technician	\$57	\$36	\$93	1.55	\$144	\$42	\$0	\$186

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	33.00	2,080	68,640	\$3,585,171	\$52	\$164	3.15	

[a] Source: FY 23/24 & 24/25 Adopted budget.

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

[c] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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
							\$158	\$166	\$170	\$186	\$186	
							Cust Svc Rep	Sr Cust Svc Rep	Utility Field Svc Wrkr	Utility Field Svcs Sup	Utility Svcs Tech	
Business Tax Certificate												
1 Fixed Place of Business in Santa Clara (per employee per year)												
a) Per Employee, Per Year												
b) Not to Exceed Cap												
2 Companies Conducting Business in the City without a Fixed Place of Business (% of Tax)												
a) 6-64 Days												
b) 65-129 Days												
c) 130+ Days												
3 Rental units (3+)												
a) Apartments (per unit, per year)												
b) Hotels/Motels (per unit, per year)												
4 Business Tax - Rental Unit Surcharge Apartments with 3+ Units												
5 Delinquent Payment of Business Certificate Fees - 30 Days After Due Date (% of Appropriate Business License Tax)												
Other												
6 Change of name, address or business type as shown on current certificate	0.08					0.08	\$13					\$13
7 Business Certificate Info - Special Request (Research Required)												
8 Duplicate business certificate	0.08					0.08	\$13					\$13
9 Amplified Music Permit	0.50					0.50	\$79					\$79
10 City Flag												
11 Block Party Request	0.50					0.50	\$79					\$79
12 Utility service deposit - commercial, industrial and residential												
13 Service turn-on fee (for each service)												
a) Electric	0.08		0.10	0.10		0.28	\$13		\$17	\$19		\$49
b) Water	0.08		0.10	0.10		0.28	\$13		\$17	\$19		\$49

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		Cost Recovery Information					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
Business Tax Certificate							
1	Fixed Place of Business in Santa Clara (per employee per year)						
	a) Per Employee, Per Year	\$45.00	n/a - tax	\$45.00	n/a - tax		
	b) Not to Exceed Cap	\$250,000	n/a - tax	\$250,000	n/a - tax		
2	Companies Conducting Business in the City without a Fixed Place of Business (% of Tax)						
	a) 6-64 Days	25%	n/a - tax	25%	n/a - tax		
	b) 65-129 Days	50%	n/a - tax	50%	n/a - tax		
	c) 130+ Days	100%	n/a - tax	100%	n/a - tax		
3	Rental units (3+)						
	a) Apartments (per unit, per year)	\$18.35	n/a - tax	\$18.35	n/a - tax		
	b) Hotels/Motels (per unit, per year)	\$15.00	n/a - tax	\$15.00	n/a - tax		
4	Business Tax - Rental Unit Surcharge Apartments with 3+ Units	\$3.35	n/a	\$3.35	n/a	per unit, per year	
5	Delinquent Payment of Business Certificate Fees - 30 Days After Due Date (% of Appropriate Business License Tax)	25%	n/a	25%	n/a		
Other							
6	Change of name, address or business type as shown on current certificate	\$12.00	91%	\$13	99%	each	
7	Business Certificate Info - Special Request (Research Required)	Actual Cost of Compilation	100%	Actual Cost of Compilation	100%	each	
8	Duplicate business certificate	\$12.00	91%	\$13	99%	each	
9	Amplified Music Permit	\$76.00	96%	\$79	100%		
10	City Flag	Actual Cost	100%	Actual Cost	100%		
11	Block Party Request	No Charge	0%	No Charge	0%		
12	Utility service deposit - commercial, industrial and residential	Est. 3 mo. usage		Est. 3 mo. usage		based on history and/or projected load	
13	Service turn-on fee (for each service)						
	a) Electric	\$48.00	98%	\$48	98%		
	b) Water	\$48.00	98%	\$48	98%		

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					
							\$158	\$166	\$170	\$186	\$186	
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
14 Billing service charge for late payment - residential, commercial and industrial					0.08	0.08					\$16	\$16
15 Delinquent Service Letter (48 hour notice)		0.33				0.33		\$55				\$55
16 Fees for the verification of electric meter address (aka "ring out")												
Per Address Visit	0.08		0.33	0.42		0.83	\$13		\$57	\$78		\$147
Per Meter			0.03	0.03		0.07		\$6	\$6			\$12
17 Utility Billing Splitting or Combining Accounts	0.50		0.50			1.00	\$79		\$85			\$164
18 Municipal Services Information Each Document Special Request (Research Required)												
19 10-day letter for house meter												
a) For up to 10 units		0.50	0.33			0.83		\$83	\$57			\$140
b) For each full or partial increment of 10 thereafter		0.13				0.13		\$22				\$22
20 Meter reading more than once per month 1st meter per location	0.33		0.25			0.58	\$53		\$43			\$95
21 Delinquent Reconnect Fee	0.17		0.33			0.50	\$26		\$57			\$83

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		Cost Recovery Information					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
14	Billing service charge for late payment - residential, commercial and industrial	Greater of \$14 or 1.5%	90%	Greater of \$15 or 1.5%	100%		
15	Delinquent Service Letter (48 hour notice)	\$53.00	96%	\$55	99%	per account	
16	Fees for the verification of electric meter address (aka "ring out")						
	Per Address Visit	\$142.00	96%	\$147	100%	per address	
	Per Meter	\$5.00	42%	\$5	42%	per meter	
17	Utility Billing Splitting or Combining Accounts	\$158.00	96%	\$164	100%	per account	
18	Municipal Services Information Each Document Special Request (Research Required)	Actual cost of compilation	100%	Actual cost of compilation	100%		
19	10-day letter for house meter						
	a) For up to 10 units	\$134.00	96%	\$139	100%		
	b) For each full or partial increment of 10 thereafter	\$19.00	86%	\$22	99%		
20	Meter reading more than once per month 1st meter per location	\$91.00	96%	\$95	100%		
21	Delinquent Reconnect Fee	\$79.00	95%	\$83	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 23/24 Forecast Expenses [a]		Program	7811			
Fund #	Fund Desc	Account Desc	Fire - Admin	Adjustment	Total	Notes
001	General Fund	87010 - Salary And Wages - Regular	\$1,549,904	\$0	\$1,549,904	
001	General Fund	87011 - Salary Attrition and VTO	\$0	\$0	\$0	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	<u>(\$36,990)</u>	<u>\$0</u>	<u>(\$36,990)</u>	
001	General Fund	1 Salary Accounts	\$1,512,914	\$0	\$1,512,914	
001	General Fund	87211 - PERS - Safety	\$539,842	\$0	\$539,842	
001	General Fund	87212 - PERS - Misc	\$207,550	\$0	\$207,550	
001	General Fund	87221 - Medicare	\$29,757	\$0	\$29,757	
001	General Fund	87222 - Social Security	\$40,874	\$0	\$40,874	
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	
001	General Fund	87230 - Health Allocation	\$127,892	\$0	\$127,892	
001	General Fund	87241 - Dental - City Paid	\$2,337	\$0	\$2,337	
001	General Fund	87242 - Long Term Disability-City Paid	\$2,702	\$0	\$2,702	
001	General Fund	87243 - Vision- City Paid	\$666	\$0	\$666	
001	General Fund	87250 - Basic Life Insurance	\$588	\$0	\$588	
001	General Fund	87270 - Uniform Allowance	\$780	\$0	\$780	
001	General Fund	87271 - VEBA	\$12,300	\$0	\$12,300	
001	General Fund	87272 - EAP	\$408	\$0	\$408	
001	General Fund	87273 - Professional Development	\$1,500	\$0	\$1,500	
001	General Fund	87274 - Auto Allowance	\$2,400	\$0	\$2,400	
001	General Fund	87275 - Mobile Phone Allowance	\$2,880	\$0	\$2,880	
001	General Fund	87276 - BCN	\$108	\$0	\$108	
001	General Fund	87280 - City Paid Deferred Comp Exp	\$8,280	\$0	\$8,280	
001	General Fund	87390 - OPEB	<u>\$31,025</u>	<u>\$0</u>	<u>\$31,025</u>	
001	General Fund	2 Benefit Accounts	\$1,011,889	\$0	\$1,011,889	
001	General Fund	87500 - Operating Supplies	\$30,412	\$0	\$30,412	
001	General Fund	87810 - Utilities Expenses	\$209,670	\$0	\$209,670	
001	General Fund	87825 - Conference, Travel and Training	\$0	\$0	\$0	
001	General Fund	87865 - Subscription based IT arrangmnt	\$22,192	\$0	\$22,192	
001	General Fund	87870 - Contractual Serv Not Class	\$82,188	\$0	\$82,188	
001	General Fund	87930 - City's Membership	<u>\$3,000</u>	<u>\$0</u>	<u>\$3,000</u>	
001	General Fund	3 Mat/Serv/Sup	\$347,462	\$0	\$347,462	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$27,377	\$0	\$27,377	
001	General Fund	87650 - Technical Services Maintenance	\$1,428,863	\$0	\$1,428,863	
001	General Fund	87660 - Workers Comp Insurance	\$91,375	\$0	\$91,375	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$17,888	\$0	\$17,888	
001	General Fund	87840 - Insurance And Surety Bonds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	5 Interfund Services	\$1,565,503	\$0	\$1,565,503	
Subtotal			\$4,437,768	\$0	\$4,437,768	

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 - Services from Other Funds CAP Plan Amount	\$1,704,774	\$0	\$1,704,774	[b]
Adjustment for FY 2024/25	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$1,738,869	\$0	\$1,738,869	

Total Costs for Allocation

Description	Total	Adjustment	Total	Notes
Department Administration	\$6,176,637	\$0	\$6,176,637	[d]
Subtotal	\$6,176,637	\$0	\$6,176,637	

Allocation to Direct Service Divisions

Description	Subtotal	Adjustment	Total	Share	Notes
Administration	8.50	(8.50)	0.00	0%	
Emergency Medical Services	2.00	0.00	2.00	1%	
Training	3.00	0.00	3.00	2%	
Field Operation	138.00	0.00	138.00	84%	
Community Risk Reduction	21.00	0.00	21.00	13%	
Office of Emergency Services	1.00	0.00	1.00	1%	
Total	173.50	(8.50)	165.00	100%	

Allocation to Direct Service Divisions

Description	Total	Notes
Administration	\$0	
Emergency Medical Services	\$74,868	
Training	\$112,302	
Field Operation	\$5,165,915	
Community Risk Reduction	\$786,117	
Office of Emergency Services	\$37,434	
Total	\$6,176,637	

[a] Source: FY 23/24 & 24/25 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] To account for support provided but not directly budgeted to direct service units.

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	65%	35%	100%	1,212	652	1,864	\$151	\$314,038
Assistant Fire Marshal	1.00	2,080	216	1,864	1,864	25%	75%	100%	466	1,398	1,864	\$140	\$291,512
Fire Protection Engineer	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$91	\$377,312
Deputy Fire Marshal III	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$107	\$444,995
Deputy Fire Marshal II	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$102	\$1,059,344
Deputy Fire Marshal I	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$92	\$384,093
Fire Prevention Specialist II	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$78	\$325,978
Fire Prevention Specialist I	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$45	\$185,827
Permit Technician	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$50	\$104,832
Staff Aide I	1.00	2,080	216	1,864	1,864	25%	75%	100%	466	1,398	1,864	\$52	\$107,411
Office Specialist II	2.00	2,080	216	1,864	3,728	100%	0%	100%	3,728	-	3,728	\$45	\$185,869
Total	21.00				39,144				11,836	27,308	39,144		\$3,781,211
Total									30%	70%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Forecast 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 - Regular	\$439,797	\$1,346,167	\$768,558	\$168,532	\$677,324	\$3,400,378	\$0	\$3,400,378	
All	All	87020 - Salary And Wages - As Needed	\$6,652	\$11,643	\$6,652	\$1,663	\$6,652	\$33,262	\$0	\$33,262	
All	All	87030 - S & W - O.T. Vacation Relief	\$6,209	\$46,567	\$3,104	\$3,104	\$3,104	\$62,088	\$0	\$62,088	
All	All	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	1 Salary Accounts	\$452,658	\$1,404,377	\$778,314	\$173,299	\$687,080	\$3,495,728	\$0	\$3,495,728	
All	All	87211 - PERS - Safety	\$143,382	\$493,085	\$254,333	\$75,940	\$337,397	\$1,304,137	\$0	\$1,304,137	
All	All	87212 - PERS - Misc	\$64,918	\$166,517	\$111,486	\$12,413	\$30,865	\$386,199	\$0	\$386,199	
All	All	87221 - Medicare	\$7,350	\$20,083	\$11,468	\$2,509	\$10,083	\$51,493	\$0	\$51,493	
All	All	87222 - Social Security	\$11,917	\$29,423	\$21,171	\$2,251	\$5,743	\$70,505	\$0	\$70,505	
All	All	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87230 - Health Allocation	\$45,851	\$130,293	\$81,253	\$16,042	\$61,839	\$335,278	\$0	\$335,278	
All	All	87241 - Dental - City Paid	\$573	\$1,216	\$929	\$134	\$448	\$3,300	\$0	\$3,300	
All	All	87242 - Long Term Disability-City Paid	\$959	\$2,124	\$1,625	\$178	\$453	\$5,339	\$0	\$5,339	
All	All	87243 - Vision- City Paid	\$200	\$440	\$339	\$38	\$93	\$1,110	\$0	\$1,110	
All	All	87250 - Basic Life Insurance	\$183	\$431	\$422	\$47	\$189	\$1,272	\$0	\$1,272	
All	All	87270 - Uniform Allowance	\$834	\$2,260	\$2,254	\$230	\$1,017	\$6,595	\$0	\$6,595	
All	All	87271 - VEBA	\$5,142	\$15,840	\$9,954	\$2,178	\$9,486	\$42,600	\$0	\$42,600	
All	All	87272 - EAP	\$148	\$388	\$251	\$44	\$177	\$1,008	\$0	\$1,008	
All	All	87273 - Professional Development	\$140	\$225	\$160	\$75	\$400	\$1,000	\$0	\$1,000	
All	All	87276 - BCN	\$45	\$147	\$78	\$24	\$102	\$396	\$0	\$396	
All	All	87280 - City Paid Deferred Comp Exp	\$3,833	\$8,082	\$10,891	\$738	\$3,576	\$27,120	\$0	\$27,120	
All	All	87390 - OPEB	\$10,950	\$29,425	\$19,018	\$3,572	\$13,685	\$76,650	\$0	\$76,650	
All	All	2 Benefit Accounts	\$296,425	\$899,979	\$525,632	\$116,413	\$475,553	\$2,314,002	\$0	\$2,314,002	
All	All	87500 - Operating Supplies	\$20,826	\$17,356	\$17,355	\$6,942	\$15,601	\$78,080	\$0	\$78,080	
All	All	87825 - Conference, Travel and Training	\$6,816	\$11,043	\$3,853	\$1,927	\$9,158	\$32,797	\$0	\$32,797	
All	All	87865 - Subscription based IT arrangmnt	\$0	\$10,300	\$0	\$0	\$0	\$10,300	\$0	\$10,300	
All	All	87870 - Contractual Serv Not Class	\$24,050	\$11,100	\$11,100	\$1,850	\$37,000	\$37,000	\$0	\$37,000	
All	All	87900 - Rent Expense	\$3,573	\$0	\$0	\$0	\$0	\$3,573	\$0	\$3,573	
All	All	87930 - City's Membership	\$500	\$0	\$0	\$0	\$0	\$500	\$0	\$500	
All	All	3 Mat/Serv/Sup	\$55,765	\$38,699	\$32,308	\$8,869	\$26,609	\$162,250	\$0	\$162,250	
All	All	87640 - Vehicle Equipment Maintenance	\$24,884	\$11,328	\$8,453	\$15,465	\$10,260	\$70,390	\$0	\$70,390	
All	All	87650 - Technical Services Maintenance	\$93,894	\$0	\$0	\$0	\$0	\$93,894	\$0	\$93,894	
All	All	87660 - Workers Comp Insurance	\$31,083	\$86,590	\$55,508	\$8,881	\$39,964	\$222,026	\$0	\$222,026	
All	All	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	87740 - Vehicle Equipment Amortization	\$14,134	\$12,272	\$205	\$8,066	\$146	\$34,823	\$0	\$34,823	
All	All	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
All	All	5 Interfund Services	\$163,995	\$110,190	\$64,166	\$32,412	\$50,370	\$421,133	\$0	\$421,133	
All	All	87994 - Services From Other Funds-CAP	\$0	\$230,941	\$0	\$0	\$0	\$230,941	(\$230,941)	\$0	
All	All	6 CAP	\$0	\$230,941	\$0	\$0	\$0	\$230,941	(\$230,941)	\$0	
Subtotal			\$968,843	\$2,684,186	\$1,400,420	\$330,993	\$1,239,612	\$6,624,054	(\$230,941)	\$6,393,113	

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 - Services from Other Funds CAP Plan Amount	\$78,699	\$218,036	\$113,756	\$26,886	\$100,693	\$538,070	\$0	\$538,070	[b]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$80,273	\$222,396	\$116,031	\$27,424	\$102,707	\$548,831	\$0	\$548,831	

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	\$786,117	\$114,979	\$318,549	\$166,197	\$39,281	\$147,112	\$786,117	\$0	\$786,117	[d]
Subtotal	\$786,117	\$114,979	\$318,549	\$166,197	\$39,281	\$147,112	\$786,117	\$0	\$786,117	

Total Divisional Costs

Description	Admin, Investigation, Education	Development Services	Non-Dev Services	Development CUPA	Non-Dev CUPA	Total	Notes
Total	\$1,164,094	\$2,994,190	\$1,682,647	\$397,698	\$1,489,432	\$7,728,062	

Calculation of Fully-Burdened Hourly Rate

Description	Total
Divisional Expenses	\$7,728,062
Direct Hours	27,308
Total	\$283

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	21.00	2,080	43,680	\$3,781,211	\$87	\$283	3.27	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Total
Personnel	\$5,809,730	75%
Equipment	\$0	0%
Materials / Supplies	\$583,383	8%
Other Costs	\$0	0%
Overhead	\$1,334,949	17%
Total	\$7,728,062	100%

[a] Source: FY 23/24 & 24/25 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] 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
Construction Permits								
1	Alternate Materials and Methods Review	7.00	x	\$283	=	\$1,981	\$1,905	96%
2	Automatic Fire Extinguishing Systems: Special Hazard Systems (including Halon, Wet and Dry Chemical Systems, CO2, Foam and Similar Systems)	6.00	x	\$283	=	\$1,698	\$1,742	103%
3	Automatic Fire Extinguishing Systems: Hood & Duct per system	3.50	x	\$283	=	\$991	\$1,209	122%
4	Automatic Fire Sprinkler Systems - New							
	a) 1-49 heads	5.00	x	\$283	=	\$1,415	\$1,281	91%
	b) 50-100 heads	8.00	x	\$283	=	\$2,264	\$2,049	91%
	c) 101-200 heads	13.00	x	\$283	=	\$3,679	\$3,331	91%
	d) Each additional 100 heads (>200 heads)	3.00	x	\$283	=	\$849	\$768	90%
5	Automatic Fire Sprinkler Systems - Existing							
	a) 1-49 heads, no calculations	3.75	x	\$283	=	\$1,061	\$952	90%
	b) 50-100 heads, no calculations	4.75	x	\$283	=	\$1,344	\$1,024	76%
	c) 1-49 heads, with calculations	6.50	x	\$283	=	\$1,840	\$1,665	91%
	d) 50-100 heads, with calculations	7.50	x	\$283	=	\$2,123	\$1,921	91%
	e) 101-200 heads, with calculations	12.00	x	\$283	=	\$3,396	\$3,074	91%
	f) Each additional 100 heads (>200 heads)	1.50	x	\$283	=	\$425	\$383	90%
6	Building Plan Check	varies	x	\$283	=	35% of Building Fee; Min. 3.5 hours	35% of Building Fee; Min. \$904	varies
7	Carnivals and Fairs	5.00	x	\$283	=	\$1,415	\$1,136	80%
8	Closure of an Onsite Hazardous Waste Treatment System							
	a) Conditionally Authorized and Conditionally Exempt	4.00	x	\$283	=	\$1,132	\$985	87%
	b) Permit by Rule	5.00	x	\$283	=	\$1,415	\$1,224	87%
9	Compressed Gas Installation	7.00	x	\$283	=	\$1,981	\$1,730	87%
10	Cooking Oil Storage Tanks	5.00	x	\$283	=	\$1,415	\$1,280	90%
11	Demolition of Building						\$1,136	
11	Emergency Responder Radio Coverage System	18.00	x	\$283	=	\$5,094	\$4,446	87%
12	Emergency Alarm Systems							
	a) New System - No Gas Detection	8.00	x	\$283	=	\$2,264	\$2,049	91%
	b) Modification - No Gas Detection	4.00	x	\$283	=	\$1,132	\$1,117	99%
	c) New System - Including Gas Detection	10.00	x	\$283	=	\$2,830	\$2,561	90%
	d) Modification - Including Gas Detection	5.00	x	\$283	=	\$1,415	\$1,369	97%

Fee Description		Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
Construction Permits							
1	Alternate Materials and Methods Review	\$1,981	100%	\$76	4%		
2	Automatic Fire Extinguishing Systems: Special Hazard Systems (including Halon, Wet and Dry Chemical Systems, CO2, Foam and Similar Systems)	\$1,698	100%	(\$44)	-3%		
3	Automatic Fire Extinguishing Systems: Hood & Duct per system	\$990	100%	(\$219)	-18%		
4	Automatic Fire Sprinkler Systems - New						
	a) 1-49 heads	\$1,415	100%	\$134	10%		
	b) 50-100 heads	\$2,264	100%	\$215	10%		
	c) 101-200 heads	\$3,679	100%	\$348	10%		
	d) Each additional 100 heads (>200 heads)	\$849	100%	\$81	11%		
5	Automatic Fire Sprinkler Systems - Existing						
	a) 1-49 heads, no calculations	\$1,061	100%	\$109	11%		
	b) 50-100 heads, no calculations	\$1,344	100%	\$320	31%		
	c) 1-49 heads, with calculations	\$1,839	100%	\$174	10%		
	d) 50-100 heads, with calculations	\$2,122	100%	\$201	10%		
	e) 101-200 heads, with calculations	\$3,396	100%	\$322	10%		
	f) Each additional 100 heads (>200 heads)	\$424	100%	\$41	11%		
6	Building Plan Check	35% of Building Fee; Min. \$990	100%	\$75	10%		
7	Carnivals and Fairs	\$1,415	100%	\$279	25%	per event	
8	Closure of an Onsite Hazardous Waste Treatment System						
	a) Conditionally Authorized and Conditionally Exempt	\$1,132	100%	\$147	15%		
	b) Permit by Rule	\$1,415	100%	\$191	16%		
9	Compressed Gas Installation	\$1,981	100%	\$251	15%		
10	Cooking Oil Storage Tanks	\$1,415	100%	\$135	11%		
14	Demolition of Building						
11	Emergency Responder Radio Coverage System	\$5,094	100%	\$648	15%		
12	Emergency Alarm Systems						
	a) New System - No Gas Detection	\$2,264	100%	\$215	10%		
	b) Modification - No Gas Detection	\$1,132	100%	\$15	1%		
	c) New System - Including Gas Detection	\$2,830	100%	\$269	11%		
	d) Modification - Including Gas Detection	\$1,415	100%	\$46	3%		

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
13 Engineering Referrals (Parcel maps, public roads, public fire hydrants)	4.00	x	\$283	=	\$1,132	\$880	78%
14 Environmental Study Initial Review (includes 6 hours of review)	8.00	x	\$283	=	\$2,264	\$1,976	87%
15 Environmental Study Each Additional Hour after Initial Review	1.00	x	\$283	=	\$283	\$256	90%
16 Exhibit and Trade Shows	5.00	x	\$283	=	\$1,415	\$1,392	98%
17 Fire Alarm Systems (Non-high rise and R-2 Occupancies)							
a) 1-20 Devices	4.00	x	\$283	=	\$1,132	\$1,024	90%
b) 21-40 Devices	6.00	x	\$283	=	\$1,698	\$1,537	91%
c) 41-100 Devices	10.00	x	\$283	=	\$2,830	\$2,561	90%
d) 101-200 Devices	13.00	x	\$283	=	\$3,679	\$3,331	91%
e) Each additional 50 devices (>200 devices)	2.00	x	\$283	=	\$566	\$512	90%
18 Fire Alarm Systems with pre-wire inspection required (High Rise and R-2 occupancies)							
a) 1-20 Devices	5.00	x	\$283	=	\$1,415	\$1,280	90%
b) 21-40 Devices	8.00	x	\$283	=	\$2,264	\$2,049	91%
c) 41-100 Devices	12.00	x	\$283	=	\$3,396	\$3,075	91%
d) 101-200 Devices	15.00	x	\$283	=	\$4,245	\$3,843	91%
e) Each additional 50 devices (>200 devices)	3.00	x	\$283	=	\$849	\$768	90%
19 Fire Pump Installation	12.00	x	\$283	=	\$3,396	\$3,074	91%
20 High-Rise Fire Protection Water Storage Tank							
a) 1st Tank	5.50	x	\$283	=	\$1,557	\$1,409	91%
b) each additional tank	2.00	x	\$283	=	\$566	\$512	90%
21 Hazardous Materials Closure Plan							
a) Facility/Site - <= 5,000 sq ft	5.00	x	\$283	=	\$1,415	\$1,396	99%
b) Facility/Site - 5,001 - 25,000 sq ft	8.00	x	\$283	=	\$2,264	\$2,234	99%
c) Facility/Site - > 25,000 sq ft	10.00	x	\$283	=	\$2,830	\$2,793	99%
d) Backflow Preventer Replacement	6.00	x	\$283	=	\$1,698	\$1,396	82%
d) Equipment	10.00	x	\$283	=	\$2,830	\$2,471	87%
22 Hazardous Material Tool/Equipment Installation	10.00	x	\$283	=	\$2,830	\$2,561	90%
23 High-Piled Combustible Storage	8.00	x	\$283	=	\$2,264	\$2,049	91%
24 Knox Box Installation	1.50	x	\$283	=	\$425	\$383	90%
25 Liquefied Petroleum Gases Installation Per Tank	4.00	x	\$283	=	\$1,132	\$1,024	90%

Fee Description	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
13 Engineering Referrals (Parcel maps, public roads, public fire hydrants)	\$1,132	100%	\$252	29%		
14 Environmental Study Initial Review (includes 6 hours of review)	\$2,264	100%	\$288	15%		
15 Environmental Study Each Additional Hour after Initial Review	\$283	100%	\$27	11%		
16 Exhibit and Trade Shows	\$1,415	100%	\$23	2%		
17 Fire Alarm Systems (Non-high rise and R-2 Occupancies)						
a) 1-20 Devices	\$1,132	100%	\$108	11%		
b) 21-40 Devices	\$1,698	100%	\$161	10%		
c) 41-100 Devices	\$2,830	100%	\$269	11%		
d) 101-200 Devices	\$3,679	100%	\$348	10%		
e) Each additional 50 devices (>200 devices)	\$566	100%	\$54	11%		
18 Fire Alarm Systems with pre-wire inspection required (High Rise and R-2 occupancies)						
a) 1-20 Devices	\$1,415	100%	\$135	11%		
b) 21-40 Devices	\$2,264	100%	\$215	10%		
c) 41-100 Devices	\$3,396	100%	\$321	10%		
d) 101-200 Devices	\$4,245	100%	\$402	10%		
e) Each additional 50 devices (>200 devices)	\$849	100%	\$81	11%		
19 Fire Pump Installation	\$3,396	100%	\$322	10%		
20 High-Rise Fire Protection Water Storage Tank						
a) 1st Tank	\$1,556	100%	\$147	10%		
b) each additional tank	\$566	100%	\$54	11%		
21 Hazardous Materials Closure Plan						
a) Facility/Site - <= 5,000 sq ft	\$1,415	100%	\$19	1%		
b) Facility/Site - 5,001 - 25,000 sq ft	\$2,264	100%	\$30	1%		
c) Facility/Site - > 25,000 sq ft	\$2,830	100%	\$37	1%		
d) Backflow Preventer Replacement	\$1,698	100%	\$302	22%		
d) Equipment	\$2,830	100%	\$359	15%		
22 Hazardous Material Tool/Equipment Installation	\$2,830	100%	\$269	11%		
23 High-Piled Combustible Storage	\$2,264	100%	\$215	10%		
24 Knox Box Installation	\$424	100%	\$41	11%		
25 Liquefied Petroleum Gases Installation Per Tank	\$1,132	100%	\$108	11%		

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
26 Methane Venting and Detection Systems	14.00	x	\$283	=	\$3,962	\$3,587	91%
27 Open Burnings (open flames, torches, candles)	3.00	x	\$283	=	\$849	\$768	90%
28 Ovens: Industrial Baking and/or Drying per oven	4.00	x	\$283	=	\$1,132	\$1,024	90%
29 Community Development Department Referrals	6.00	x	\$283	=	\$1,698	\$1,024	60%
30 Public Fireworks Display and Pyrotechnic Special Effects Use	8.00	x	\$283	=	\$2,264	\$1,793	79%
31 Public Fireworks Display and Pyrotechnic Special Effects Use Secondary Fireworks/Pyro Submittal - No Detailed Plan Review Required	2.00	x	\$283	=	\$566	n/a	n/a
32 Pyrotechnics Special Effects Proximal to Audience	12.00	x	\$283	=	\$3,396	\$3,074	91%
33 Pyrotechnics Special Effects Proximal to Audience Secondary Pyro Submittal - No Detailed Plan Review Required	3.00	x	\$283	=	\$849	n/a	n/a
34 Refrigeration System	6.00	x	\$283	=	\$1,698	\$1,392	82%
35 Access Control and Traffic Calming Devices Gates and Barricades across fire apparatus access roads	4.00	x	\$283	=	\$1,132	\$972	86%
36 Smoke Control System	20.00	x	\$283	=	\$5,660	\$5,124	91%
37 Standpipe Systems: Wet, Combination and Horizontal	5.00	x	\$283	=	\$1,415	\$1,280	90%
38 Storage Tanks - Hazardous Materials: Underground and Above Ground Tank Installations (1st tank)	10.00	x	\$283	=	\$2,830	\$2,224	79%
39 Underground and Above Ground Tank Installations (each additional tank after the 1st)	4.00	x	\$283	=	\$1,132	\$988	87%
40 Storage Tanks - Hazardous Materials: Underground and Above Ground Tank Removals (1st tank)	9.00	x	\$283	=	\$2,547	\$2,224	87%
41 Underground and Above Ground Tank Removals (each additional tank after the 1st)	4.00	x	\$283	=	\$1,132	\$988	87%
42 Underground and Above Ground Tank Modifications	5.00	x	\$283	=	\$1,415	\$1,235	87%
43 First Tent, Canopy or Air Supported Structure	4.00	x	\$283	=	\$1,132	\$1,024	90%
44 Each Additional Tent, Canopy or Air Supported Structure	1.50	x	\$283	=	\$425	\$384	90%
45 Special Event Structure	10.00	x	\$283	=	\$2,830	\$2,561	90%
46 Underground Fire Service Systems							
a) Fire Sprinkler System (no hydrants)	7.00	x	\$283	=	\$1,981	\$1,793	91%
b) Fire Sprinkler System with hydrants	9.00	x	\$283	=	\$2,547	\$2,377	93%
c) Repairs and Minor Modifications	4.00	x	\$283	=	\$1,132	\$1,024	90%

Fee Description	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
26 Methane Venting and Detection Systems	\$3,962	100%	\$375	10%		
27 Open Burnings (open flames, torches, candles)	\$849	100%	\$81	11%		
28 Ovens: Industrial Baking and/or Drying per oven	\$1,132	100%	\$108	11%		
29 Community Development Department Referrals	\$1,698	100%	\$674	66%		
30 Public Fireworks Display and Pyrotechnic Special Effects Use	\$2,264	100%	\$471	26%		
31 Public Fireworks Display and Pyrotechnic Special Effects Use Secondary Fireworks/Pyro Submittal - No Detailed Plan Review Required	\$566	100%	new	new		
32 Pyrotechnics Special Effects Proximal to Audience	\$3,396	100%	\$322	10%		
33 Pyrotechnics Special Effects Proximal to Audience Secondary Pyro Submittal - No Detailed Plan Review Required	\$849	100%	new	new		
34 Refrigeration System	\$1,698	100%	\$306	22%		
35 Access Control and Traffic Calming Devices Gates and Barricades across fire apparatus access roads	\$1,132	100%	\$160	16%		
36 Smoke Control System	\$5,660	100%	\$536	10%		
37 Standpipe Systems: Wet, Combination and Horizontal	\$1,415	100%	\$135	11%		
38 Storage Tanks - Hazardous Materials: Underground and Above Ground Tank Installations (1st tank)	\$2,830	100%	\$606	27%		
39 Underground and Above Ground Tank Installations (each additional tank after the 1st)	\$1,132	100%	\$144	15%		
40 Storage Tanks - Hazardous Materials: Underground and Above Ground Tank Removals (1st tank)	\$2,547	100%	\$323	15%		
41 Underground and Above Ground Tank Removals (each additional tank after the 1st)	\$1,132	100%	\$144	15%		
42 Underground and Above Ground Tank Modifications	\$1,415	100%	\$180	15%		
43 First Tent, Canopy or Air Supported Structure	\$1,132	100%	\$108	11%		
44 Each Additional Tent, Canopy or Air Supported Structure	\$424	100%	\$40	10%		
45 Special Event Structure	\$2,830	100%	\$269	11%		
46 Underground Fire Service Systems						
a) Fire Sprinkler System (no hydrants)	\$1,981	100%	\$188	10%		
b) Fire Sprinkler System with hydrants	\$2,547	100%	\$170	7%		
c) Repairs and Minor Modifications	\$1,132	100%	\$108	11%		

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
47 Automatic Fire Sprinkler Systems							
a) Residential 13D - Initial Submittal Plan Review Required	6.00	x	\$283	=	\$1,698	\$1,482	87%
b) Residential 13D - Secondary Submittal - No Plan Detailed Review Required	3.00	x	\$283	=	\$849	\$768	90%
c) Automatic Fire Protection System for Spray Booths	5.50	x	\$283	=	\$1,557	\$1,537	99%
48 On-Demand Mobile Fueling Site Permit	8.00	x	\$283	=	\$2,264	\$2,049	91%
49 2-Way Elevator Permit	6.00	x	\$283	=	\$1,698	\$1,392	82%
50 Solar Photovoltaic Power Systems							
a) Commercial	8.00	x	\$283	=	\$2,264	\$1,761	78%
b) Residential	1.50	x	\$283	=	\$425	\$512	121%
51 Phased Permitting / Occupancy Plan	12.00	x	\$283	=	\$3,396	\$3,074	91%
52 Access Controlled Egress	6.00	x	\$283	=	\$1,698	\$1,392	82%
53 Fire Safety Demolition/Construction Plan	7.00	x	\$283	=	\$1,981	\$1,320	67%
54 Hazardous Materials Tool/Equipment - Modification/Addition to Existing Tool/Equipment	6.00	x	\$283	=	\$1,698	\$1,537	91%
55 Hazardous Materials Tool/Equipment - Modification - Existing Tool - Changing hazmat and detection - no construction	4.00	x	\$283	=	\$1,132	\$1,117	99%
56 Hazardous Materials Tool/Equipment Demolition Only	4.00	x	\$283	=	\$1,132	\$1,117	99%
57 Energy Storage Systems							
a) Energy Storage Systems	8.00	x	\$283	=	\$2,264	\$1,536	68%
b) Energy Storage Systems - Residential (R3)	2.00	x	\$283	=	\$566	\$512	90%
58 Plant Extraction Systems	8.00	x	\$283	=	\$2,264	\$2,049	91%
59 Plan Revision / Resubmittal Fee	2.00	x	\$283	=	\$566	\$512	90%
60 Resubmittal Fee	4.00	x	\$283	=	\$1,132	\$512	45%
64 Firefighter Air Replenishment System	12.00	x	\$283	=	\$3,396	\$2,656	
61 Carbon Dioxide Beverage Dispensing System	5.00	x	\$283	=	\$1,415	\$1,221	86%
62 Design Review / Consultation (per hour)	1.00	x	\$283	=	\$283	\$256	90%
63 Miscellaneous Inspections or Plan Reviews per hour	1.00	x	\$283	=	\$283	\$256	90%
64 Miscellaneous Haz Mat Inspections or Haz Mat Plan Reviews or Haz Mat Field Sampling, per hour	1.00	x	\$283	=	\$283	n/a	
65 Overtime Inspection (max 3 hrs)	3.00	x	\$340	=	\$1,019	\$971	95%

Fee Description	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
47 Automatic Fire Sprinkler Systems						
a) Residential 13D - Initial Submittal Plan Review Required	\$1,698	100%	\$216	15%		
b) Residential 13D - Secondary Submittal - No Plan Detailed Review Required	\$849	100%	\$81	11%		
c) Automatic Fire Protection System for Spray Booths	\$1,556	100%	\$19	1%		
48 On-Demand Mobile Fueling Site Permit	\$2,264	100%	\$215	10%		
49 2-Way Elevator Permit	\$1,698	100%	\$306	22%		
50 Solar Photovoltaic Power Systems						
a) Commercial	\$2,264	100%	\$503	29%		
b) Residential	\$424	100%	(\$88)	-17%		
51 Phased Permitting / Occupancy Plan	\$3,396	100%	\$322	10%		
52 Access Controlled Egress	\$1,698	100%	\$306	22%		
53 Fire Safety Demolition/Construction Plan	\$1,981	100%	\$661	50%		
54 Hazardous Materials Tool/Equipment - Modification/Addition to Existing Tool/Equipment	\$1,698	100%	\$161	10%		
55 Hazardous Materials Tool/Equipment - Modification - Existing Tool - Changing hazmat and detection - no construction	\$1,132	100%	\$15	1%		
56 Hazardous Materials Tool/Equipment Demolition Only	\$1,132	100%	\$15	1%		
57 Energy Storage Systems						
a) Energy Storage Systems	\$2,264	100%	\$728	47%		
b) Energy Storage Systems - Residential (R3)	\$566	100%	\$54	11%		
58 Plant Extraction Systems	\$2,264	100%	\$215	10%		
59 Plan Revision / Resubmittal Fee	\$566	100%	\$54	11%		
60 Resubmittal Fee	\$1,132	100%	\$620	121%		
64 Firefighter Air Replenishment System						
61 Carbon Dioxide Beverage Dispensing System	\$1,415	100%	\$194	16%		
62 Design Review / Consultation (per hour)	\$283	100%	\$27	11%	per hour	
63 Miscellaneous Inspections or Plan Reviews per hour	\$283	100%	\$27	11%	per hour	
64 Miscellaneous Haz Mat Inspections or Haz Mat Plan Reviews or Haz Mat Field Sampling, per hour	\$283	100%	new	new	per hour	
65 Overtime Inspection (max 3 hrs)	\$1,018	100%	\$47	5%	max 3 hours	

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery
66 Overtime Haz Mat Inspection (max 3 hrs)	3.00	x	\$340	=	\$1,019	n/a	
67 Overtime Plan Review (max 3 hrs)	3.00	x	\$340	=	\$1,019	\$971	95%
68 Overtime Haz Mat Plan Review (max 3 hrs)	3.00	x	\$340	=	\$1,019	\$971	95%
69 Outdoor Assembly Event	5.00	x	\$283	=	\$1,415	\$1,208	85%
70 Licensed Care Facility (Pre-Inspection)	2.00	x	\$283	=	\$566	\$512	90%
71 Residential Fire-Building Plan Review (R-3/R-3.1 occupancies only)	1.25	x	\$283	=	\$354	n/a	
Operational Permits							
72 Aerosol products	1.30	x	\$283	=	\$368	\$332	90%
73 Additive Manufacturing	1.00	x	\$283	=	\$283	\$279	99%
74 Amusement Park Buildings	1.30	x	\$283	=	\$368	\$332	90%
75 Covered and Open Mall Buildings	6.00	x	\$283	=	\$1,698	\$1,011	60%
76 Public Safety Emergency Information	0.10	x	\$283	=	\$28	\$50	177%
77 Exhibit and Trade Shows	1.30	x	\$283	=	\$368	\$332	90%
78 Explosives	1.30	x	\$283	=	\$368	\$332	90%
79 Cutting and Welding	1.30	x	\$283	=	\$368	\$332	90%
80 Cellulose Nitrate Storage	0.50	x	\$283	=	\$142	\$256	181%
81 Combustible Dust Producing Operations	2.00	x	\$283	=	\$566	\$512	90%
82 Combustible Fire Fiber Storage	1.00	x	\$283	=	\$283	\$256	90%
83 Combustible Storage - Including tires in excess of 2,500 cubic feet	0.75	x	\$283	=	\$212	\$640	302%
84 Dry Cleaning Plants	1.50	x	\$283	=	\$425	\$384	90%
85 Energy Storage Systems	1.50	x	\$283	=	\$425	\$270	64%
86 High Piled Combustible Storage	2.00	x	\$283	=	\$566	\$512	90%
87 Hot Work Operations	0.50	x	\$283	=	\$142	\$256	181%
88 Lithium Batteries (Collection and Storage over 1,000 pounds)	2.00	x	\$283	=	\$566	\$279	49%

Fee Description	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
66 Overtime Haz Mat Inspection (max 3 hrs)	\$1,018	100%	new	new	max 3 hours	
67 Overtime Plan Review (max 3 hrs)	\$1,018	100%	\$47	5%	max 3 hours	
68 Overtime Haz Mat Plan Review (max 3 hrs)	\$1,018	100%	new	new	max 3 hours	
69 Outdoor Assembly Event	\$1,415	100%	\$207	17%		
70 Licensed Care Facility (Pre-Inspection)	\$566	100%	\$54	11%		
71 Residential Fire-Building Plan Review (R-3/R-3.1 occupancies only)	\$353	100%	new	new		
Operational Permits						
72 Aerosol products	\$367	100%	\$35	11%	annual	
73 Additive Manufacturing	\$283	100%	\$4	1%	annual	
74 Amusement Park Buildings	\$367	100%	\$35	11%	annual	
75 Covered and Open Mall Buildings	\$1,698	100%	\$687	68%	annual	
76 Public Safety Emergency Information	\$28	99%	(\$22)	-44%	each	
77 Exhibit and Trade Shows	\$367	100%	\$35	11%	annual	
78 Explosives	\$367	100%	\$35	11%	annual	
79 Cutting and Welding	\$367	100%	\$35	11%	annual	
80 Cellulose Nitrate Storage	\$141	100%	(\$115)	-45%	annual	
81 Combustible Dust Producing Operations	\$566	100%	\$54	11%	annual	
82 Combustible Fire Fiber Storage	\$283	100%	\$27	11%	annual	
83 Combustible Storage - Including tires in excess of 2,500 cubic feet	\$212	100%	(\$428)	-67%	annual	
84 Dry Cleaning Plants	\$424	100%	\$40	10%	annual	
85 Energy Storage Systems	\$424	100%	\$154	57%	annual	
86 High Piled Combustible Storage	\$566	100%	\$54	11%	annual	
87 Hot Work Operations	\$141	100%	(\$115)	-45%	annual	
88 Lithium Batteries (Collection and Storage over 1,000 pounds)	\$566	100%	\$287	103%	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
89 Lumber Yard - More than 100,000 board feet	1.00	x	\$283	=	\$283	\$256	90%
90 Magnesium Working - more than 10 lbs. per work day	1.00	x	\$283	=	\$283	\$256	90%
91 Miscellaneous combustible storage	0.50	x	\$283	=	\$142	\$332	235%
92 Organic Coatings	1.50	x	\$283	=	\$425	\$384	90%
93 Industrial Ovens (Industrial baking or drying)	0.50	x	\$283	=	\$142	\$127	90%
94 Places of Assembly	0.75	x	\$283	=	\$212	\$191	90%
95 Places of Assembly (Temporary)	6.00	x	\$283	=	\$1,698	\$1,536	90%
96 Compressed Gases	2.00	x	\$283	=	\$566	\$512	90%
97 Pyroxylin Plastics	2.00	x	\$283	=	\$566	\$512	90%
98 Refrigeration Equipment	1.00	x	\$283	=	\$283	\$332	117%
99 Repair Garages	0.65	x	\$283	=	\$184	\$256	139%
100 Rooftop Heliports	2.00	x	\$283	=	\$566	\$512	90%
101 Smoke Control and Evacuation Systems	2.75	x	\$283	=	\$778	\$767	99%
102 Spray or Dipping Operations	1.50	x	\$283	=	\$425	\$384	90%
103 Tire Rebuilding Plants	1.50	x	\$283	=	\$425	\$384	90%
104 Waste Handling Facilities	2.25	x	\$283	=	\$637	\$512	80%
105 Wood Products - Storage in excess of 200 cubic feet	2.00	x	\$283	=	\$566	\$512	90%
106 Mobile Food Preparation Vehicles						\$127	
106 Liquid-or-gas Vehicles or Equipment in Assembly Buildings	1.00	x	\$283	=	\$283	\$127	45%
107 Motor Fuel-Dispensing Facilities	1.00	x	\$283	=	\$283	\$256	90%
108 Pyrotechnics Special Effects Materials Storage	1.00	x	\$283	=	\$283	\$256	90%
109 Plant Extraction Systems	1.50	x	\$283	=	\$425	\$384	90%
110 Indoor Growing Operations	1.50	x	\$283	=	\$425	\$384	90%
111 Emergency Responder Radio Coverage System	2.00	x	\$283	=	\$566	\$440	78%

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	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
89 Lumber Yard - More than 100,000 board feet	\$283	100%	\$27	11%	annual	
90 Magnesium Working - more than 10 lbs. per work day	\$283	100%	\$27	11%	annual	
91 Miscellaneous combustible storage	\$141	100%	(\$191)	-58%	annual	
92 Organic Coatings	\$424	100%	\$40	10%	annual	
93 Industrial Ovens (Industrial baking or drying)	\$141	100%	\$14	11%	annual	
94 Places of Assembly	\$212	100%	\$21	11%	annual	
95 Places of Assembly (Temporary)	\$1,698	100%	\$162	11%	annual	
96 Compressed Gases	\$566	100%	\$54	11%	annual	
97 Pyroxylin Plastics	\$566	100%	\$54	11%	annual	
98 Refrigeration Equipment	\$283	100%	(\$49)	-15%	annual	
99 Repair Garages	\$183	99%	(\$73)	-29%	annual	
100 Rooftop Heliports	\$566	100%	\$54	11%	annual	
101 Smoke Control and Evacuation Systems	\$778	100%	\$11	1%	annual	
102 Spray or Dipping Operations	\$424	100%	\$40	10%	annual	
103 Tire Rebuilding Plants	\$424	100%	\$40	10%	annual	
104 Waste Handling Facilities	\$636	100%	\$124	24%	annual	
105 Wood Products - Storage in excess of 200 cubic feet	\$566	100%	\$54	11%	annual	
106 Mobile Food Preparation Vehicles						
106 Liquid-or-gas Vehicles or Equipment in Assembly Buildings	\$283	100%	\$156	123%	annual	
107 Motor Fuel-Dispensing Facilities	\$283	100%	\$27	11%	annual	
108 Pyrotechnics Special Effects Materials Storage	\$283	100%	\$27	11%	annual	
109 Plant Extraction Systems	\$424	100%	\$40	10%	annual	
110 Indoor Growing Operations	\$424	100%	\$40	10%	annual	
111 Emergency Responder Radio Coverage System	\$566	100%	\$126	29%	annual	

Fee Description		Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery
112	Single Story Building							
	a) 1 to 20,000 square feet	1.50	x	\$283	=	\$425	\$348	82%
	b) 20,001 square feet or greater	2.25	x	\$283	=	\$637	\$522	82%
	c) Multi-Story Buildings 2 or more stories in height and not classified as a high-rise (per floor)	3.00	x	\$283	=	\$849	\$660	78%
113	Operational Permit Re-Inspection (per hour)	1.00	x	\$283	=	\$283	\$256	90%
114	Energy Storage Systems Serving Life Safety Systems	0.50	x	\$283	=	\$142	\$140	99%
115	Mobile Fueling of Hydrogen-Fueled Vehicles	2.00	x	\$283	=	\$566	\$558	99%
116	Hazardous Production Materials Facilities	2.00	x	\$283	=	\$566	\$558	99%
117	Private Fire Hydrants	1.00	x	\$283	=	\$283	\$279	99%
118	Fire Hydrants and Valves	1.00	x	\$283	=	\$283	\$279	99%
119	Temporary Membrane Structures and Tents	2.00	x	\$283	=	\$566	\$558	99%
120	Lithium Batteries	2.00	x	\$283	=	\$566	\$558	99%
121	Additional Permits	2.00	x	\$283	=	\$566	\$558	99%

Fee Description		Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
112	Single Story Building						
	a) 1 to 20,000 square feet	\$424	100%	\$76	22%	annual	
	b) 20,001 square feet or greater	\$636	100%	\$114	22%	annual	
	c) Multi-Story Buildings 2 or more stories in height and not classified as a high-rise (per floor)	\$849	100%	\$189	29%	annual	
113	Operational Permit Re-Inspection (per hour)	\$283	100%	\$27	11%	per hour	
114	Energy Storage Systems Serving Life Safety Systems	\$141	100%	\$1	1%		
115	Mobile Fueling of Hydrogen-Fueled Vehicles	\$566	100%	\$8	1%		
116	Hazardous Production Materials Facilities	\$566	100%	\$8	1%		
117	Private Fire Hydrants	\$283	100%	\$4	1%		
118	Fire Hydrants and Valves	\$283	100%	\$4	1%		
119	Temporary Membrane Structures and Tents	\$566	100%	\$8	1%		
120	Lithium Batteries	\$566	100%	\$8	1%		
121	Additional Permits	\$566	100%	\$8	1%		

Fee Description		Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery
Operational Permits - Haz-Mat								
122	Combustible and Flammable Materials (any amount)	1.00	x	\$283	=	\$283	\$256	90%
123	Combustible and Flammable Materials - On Demand Mobile Fueling	6.00	x	\$283	=	\$1,698	\$1,675	99%
124	Compressed Gases (any amount)						\$256	
124	Corrosives	1.30	x	\$283	=	\$368	\$332	90%
125	Cryogenics	1.30	x	\$283	=	\$368	\$332	90%
126	Highly Toxic Materials	2.00	x	\$283	=	\$566	\$512	90%
127	Liquefied Petroleum Gas (LPG): Any Amount	1.30	x	\$283	=	\$368	\$332	90%
128	Organic Peroxides: Liquids and Solids - any amount (Except Class V Organic Peroxides)	1.50	x	\$283	=	\$425	\$384	90%
129	Oxidizing Materials: Gasses more than 504 cubic feet , Liquids and Solids any amount (Except Class 1 Oxidizers)	1.30	x	\$283	=	\$368	\$332	90%
130	Pyrophoric Materials: Gases, Liquids and Solids - any amount	1.50	x	\$283	=	\$425	\$384	90%
131	Toxic Materials: Gases, Liquids and Solids any amount	1.50	x	\$283	=	\$425	\$384	90%
132	Unstable (Reactive) Materials: Gases, Liquids and Solids any amount (Except Class 1 Unstable Reactive Materials)	1.50	x	\$283	=	\$425	\$384	90%
133	Water Reactive Materials: Gases, Liquids and Solids any amount (Except Class 1 Water Reactive Materials)	1.50	x	\$283	=	\$425	\$384	90%

Fee Description		Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
Operational Permits - Haz-Mat							
122	Combustible and Flammable Materials (any amount)	\$283	100%	\$27	11%	annual	
123	Combustible and Flammable Materials - On Demand Mobile Fueling	\$1,698	100%	\$23	1%	annual	
124	Compressed Gases (any amount)						
124	Corrosives	\$367	100%	\$35	11%	annual	
125	Cryogenics	\$367	100%	\$35	11%	annual	
126	Highly Toxic Materials	\$566	100%	\$54	11%	annual	
127	Liquefied Petroleum Gas (LPG): Any Amount	\$367	100%	\$35	11%	annual	
128	Organic Peroxides: Liquids and Solids - any amount (Except Class V Organic Peroxides)	\$424	100%	\$40	10%	annual	
129	Oxidizing Materials: Gasses more than 504 cubic feet , Liquids and Solids any amount (Except Class 1 Oxidizers)	\$367	100%	\$35	11%	annual	
130	Pyrophoric Materials: Gases, Liquids and Solids - any amount	\$424	100%	\$40	10%	annual	
131	Toxic Materials: Gases, Liquids and Solids any amount	\$424	100%	\$40	10%	annual	
132	Unstable (Reactive) Materials: Gases, Liquids and Solids any amount (Except Class 1 Unstable Reactive Materials)	\$424	100%	\$40	10%	annual	
133	Water Reactive Materials: Gases, Liquids and Solids any amount (Except Class 1 Water Reactive Materials)	\$424	100%	\$40	10%	annual	

Fee Description		Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery
State Mandated								
134	High-Rise: Per Floor	4.00	x	\$283	=	\$1,132	\$1,024	90%
135	R-1/R-2 Occupancies: Multi-Family occupancies, 3 of more residential units	0.10	x	\$283	=	\$28	\$30	106%
136	High-Rise R1/R2: Per Floor	3.25	x	\$283	=	\$920	\$1,024	111%
137	Commercial Day Care (E3) Adult Day Care (I4)							
	a) 7-49 persons	1.00	x	\$283	=	\$283	\$256	90%
	b) 50-149 persons	1.50	x	\$283	=	\$425	\$384	90%
	c) 150+ persons	3.00	x	\$283	=	\$849	\$768	90%
138	School							
	a) 1-250 students	2.00	x	\$283	=	\$566	\$512	90%
	b) 251-500 students	4.00	x	\$283	=	\$1,132	\$1,024	90%
	c) >500 students	8.00	x	\$283	=	\$2,264	\$2,049	91%
139	Jails	3.00	x	\$283	=	\$849	\$696	82%
140	Hospitals	10.00	x	\$283	=	\$2,830	\$2,528	89%

Fee Description		Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
State Mandated							
134	High-Rise: Per Floor	\$1,132	100%	\$108	11%	per floor annual	
135	R-1/R-2 Occupancies: Multi-Family occupancies, 3 of more residential units	\$28	99%	(\$2)	-7%	per unit annual	
136	High-Rise R1/R2: Per Floor	\$919	100%	(\$105)	-10%	per floor annual	
137	Commercial Day Care (E3) Adult Day Care (I4)						
	a) 7-49 persons	\$283	100%	\$27	11%	annual	
	b) 50-149 persons	\$424	100%	\$40	10%	annual	
	c) 150+ persons	\$849	100%	\$81	11%	annual	
138	School						
	a) 1-250 students	\$566	100%	\$54	11%	annual	
	b) 251-500 students	\$1,132	100%	\$108	11%	annual	
	c) >500 students	\$2,264	100%	\$215	10%	annual	
139	Jails	\$849	100%	\$153	22%	annual	
140	Hospitals	\$2,830	100%	\$302	12%	annual	

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery
Penalty Fees							
141 False Alarm Responses: After third time in 180 day period per response	1.75	x	\$283	=	\$495	\$402	81%
142 Re-Inspection (Development) Fee: For failure to cancel appointments, work not ready for inspection or more than two inspections	2.00	x	\$283	=	\$566	\$403	71%
143 Re-Inspection (CUPA Development) Fee: For failure to cancel appointments, work not ready for inspection or more than two inspections	2.00	x	\$283	=	\$566	n/a	
144 Re-Inspection Fee (Fire Development): For failure to cancel appointments, work not ready for inspection or more than two inspections	2.00	x	\$283	=	\$566	n/a	
145 Re-Inspection Fee (CUPA Operational): For failure to cancel appointments, work not ready for inspection or more than two inspections	2.00	x	\$283	=	\$566	n/a	
146 Expired Fire Development Construction Permit							
a) Permit Reactivation Fee	4.00	x	\$283	=	\$1,132	\$393	35%
b) Plan Review Reactivation Fee	4.00	x	\$283	=	\$1,132	\$393	35%
147 Expired CUPA Development Construction Permit							
a) Permit Reactivation Fee	4.00	x	\$283	=	\$1,132	\$393	35%
b) Plan Review Reactivation Fee	4.00	x	\$283	=	\$1,132	\$393	35%
148 Late Payment of CUPA Permit Fee - 31-60 days late						25% of Assessed Fees	
149 Late Payment of CUPA Permit Fee - 61-90 days late						50% of Assessed Fees	
150 Late Payment of CUPA Permit Fee - Over 90 days late						100% of Assessed Fees	
151 Administrative Citations						Penalty as Assessed per CSC Municipal Code	
152 Late filing of documents/reports/information - Per Occurance						\$100	
153 Late filing of CUPA documents/reports/information - Per Occurance						n/a	
154 Late Payment of Fire Operational Permit Fee - >30 days						50% of Assessed Fee Not to Exceed \$500	
155 Late Payment of CUPA Permit Fee - >30 days						50% of Assessed Fee Not to Exceed \$500	

Fee Description		Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
Penalty Fees							
141	False Alarm Responses: After third time in 180 day period per response	\$495	100%	\$93	23%		
142	Re-Inspection (Development) Fee: For failure to cancel appointments, work not ready for inspection or more than two inspections	\$566	100%	\$163	40%		
143	Re-Inspection (CUPA Development) Fee: For failure to cancel appointments, work not ready for inspection or more than two inspections	\$566	100%	new	new		
144	Re-Inspection Fee (Fire Development): For failure to cancel appointments, work not ready for inspection or more than two inspections	\$566	100%	new	new		
145	Re-Inspection Fee (CUPA Operational): For failure to cancel appointments, work not ready for inspection or more than two inspections	\$566	100%	new	new		
146	Expired Fire Development Construction Permit						
	a) Permit Reactivation Fee	\$1,132	100%	\$739	188%		
	b) Plan Review Reactivation Fee	\$1,132	100%	\$739	188%		
147	Expired CUPA Development Construction Permit						
	a) Permit Reactivation Fee	\$1,132	100%	\$739	188%		
	b) Plan Review Reactivation Fee	\$1,132	100%	\$739	188%		
148	Late Payment of CUPA Permit Fee - 31-60 days late						
149	Late Payment of CUPA Permit Fee - 61-90 days late						
150	Late Payment of CUPA Permit Fee - Over 90 days late						
151	Adminstrative Citations	Penalty as Assessed per CSC Municipal Code					
152	Late filing of documents/reports/information - Per Occurance	\$100					
153	Late filing of CUPA documents/reports/information - Per Occurance	\$500		new	new		
154	Late Payment of Fire Operational Permit Fee - >30 days	50% of Assessed Fee Not to Exceed \$500					
155	Late Payment of CUPA Permit Fee - >30 days	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
Document Fees								
156	Microfilm Copies	0.25	x	\$283	=	\$71	\$25 plus Actual Cost	
157	Photographs	0.25	x	\$283	=	\$71	\$25 plus Actual Cost	

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		Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
	Document Fees						
156	Microfilm Copies	Actual Cost		\$0	0%	plus actual cost	
157	Photographs	Actual Cost		\$0	0%	plus actual cost	

Fee Description		Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery
CUPA Fees								
158	Hazardous Waste Generator Fees							
	a) Less than 100 Kg per year	1.75	x	\$283	=	\$495	\$451	91%
	b) 100Kg up to 999 kg per year	2.50	x	\$283	=	\$708	\$666	94%
	c) 1,000Kg up to 4.99 tons per year	3.50	x	\$283	=	\$991	\$805	81%
	d) 5 tons to less than 25 tons per year	5.00	x	\$283	=	\$1,415	\$1,125	80%
	e) 25 tons and greater per year	6.00	x	\$283	=	\$1,698	\$1,239	73%
159	California Accidental Release Program (CALARP) Fees							
	a) CalARP Facility Operating Permit Program 1	10.00	x	\$283	=	\$2,830	\$2,340	83%
	b) CalARP Facility Operating Permit Program 2	12.00	x	\$283	=	\$3,396	\$2,808	83%
	c) CalARP Facility Operating Permit Program 3	12.00	x	\$283	=	\$3,396	\$2,808	83%
	d) RMP Review Fee (per hour)	1.00	x	\$283	=	\$283	\$279	99%
160	Onsite treatment of Hazardous Waste Annual Fee - Highest Tier							
	a) Permit by Rule	8.00	x	\$283	=	\$2,264	\$1,794	79%
	b) Conditionally Authorized	5.00	x	\$283	=	\$1,415	\$1,183	84%
	c) Conditionally Exempt	2.00	x	\$283	=	\$566	\$468	83%
161	State of California Annual Surcharges							
	a) CUPA Oversight Fee						As Determined by State Regulation	
	b) Underground Tank Fee						As Determined by State Regulation	
	c) California Accidental Release Prevention Program						As Determined by State Regulation	
	d) Aboveground Petroleum Storage Act						As Determined by State Regulation	
162	Aboveground Petroleum Storage Tank Program							
	a) <1,320 gallon capacity	2.50	x	\$283	=	\$708	\$578	82%
	b) 1,320-10,000 gallon capacity	4.00	x	\$283	=	\$1,132	\$832	73%
	c) More than 10,000 gallon capacity	5.00	x	\$283	=	\$1,415	\$1,084	77%
	d) Tank in Underground Area (TIUGA)	2.00	x	\$283	=	\$566	\$492	87%
163	Underground Hazardous Materials Tank							
	a) First Tank	7.25	x	\$283	=	\$2,052	\$1,646	80%
	b) Each additional tank	2.00	x	\$283	=	\$566	\$502	89%
164	Hazardous Materials Business Plan							
	a) 1-3 chemicals	3.00	x	\$283	=	\$849	\$605	71%
	b) 4-6 chemicals	4.00	x	\$283	=	\$1,132	\$864	76%
	c) 7-9 chemicals	6.00	x	\$283	=	\$1,698	\$1,297	76%
	d) 10-15 chemicals	8.00	x	\$283	=	\$2,264	\$1,743	77%
	e) 16-21 chemicals	10.00	x	\$283	=	\$2,830	\$2,206	78%
	f) Each additional chemical >21 chemicals	0.25	x	\$283	=	\$71	\$61	86%
165	Field Sample - Environmental Laboratory Analysis					Actual Cost	n/a	
166	Miscellaneous CUPA Inspection, CUPA Plan Reviews, CUPA Field Sampling, or CUPA	1.00		\$283		\$283	n/a	

Fee Description	Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
CUPA Fees						
158 Hazardous Waste Generator Fees						
a) Less than 100 Kg per year	\$473	96%	\$22	5%	annual	
b) 100Kg up to 999 kg per year	\$686	97%	\$20	3%		
c) 1,000Kg up to 4.99 tons per year	\$897	91%	\$92	11%		
d) 5 tons to less than 25 tons per year	\$1,270	90%	\$145	13%	annual	
e) 25 tons and greater per year	\$1,468	86%	\$229	18%	annual	
159 California Accidental Release Program (CALARP) Fees						
a) CalARP Facility Operating Permit Program 1	\$2,585	91%	\$245	10%	annual	
b) CalARP Facility Operating Permit Program 2	\$3,102	91%	\$294	10%	annual	
c) CalARP Facility Operating Permit Program 3	\$3,102	91%	\$294	10%	annual	
d) RMP Review Fee (per hour)	\$283	100%	\$4	1%	per hour	
160 Onsite treatment of Hazardous Waste Annual Fee - Highest Tier						
a) Permit by Rule	\$2,029	90%	\$235	13%	annual	
b) Conditionally Authorized	\$1,299	92%	\$116	10%	annual	
c) Conditionally Exempt	\$517	91%	\$49	10%	annual	
161 State of California Annual Surcharges						
a) CUPA Oversight Fee	As Determined by State Regulation					
b) Underground Tank Fee	As Determined by State Regulation					
c) California Accidental Release Prevention Program	As Determined by State Regulation					
d) Aboveground Petroleum Storage Act	As Determined by State Regulation					
162 Aboveground Petroleum Storage Tank Program						
a) <1,320 gallon capacity	\$642	91%	\$64	11%	annual	
b) 1,320-10,000 gallon capacity	\$982	87%	\$150	18%	annual	
c) More than 10,000 gallon capacity	\$1,249	88%	\$165	15%	annual	
d) Tank in Underground Area (TIUGA)	\$529	93%	\$37	8%	annual	
163 Underground Hazardous Materials Tank						
a) First Tank	\$1,848	90%	\$202	12%	annual	
b) Each additional tank	\$534	94%	\$32	6%	annual	
164 Hazardous Materials Business Plan						
a) 1-3 chemicals	\$727	86%	\$122	20%	annual	
b) 4-6 chemicals	\$998	88%	\$134	16%	annual	
c) 7-9 chemicals	\$1,497	88%	\$200	15%	annual	
d) 10-15 chemicals	\$2,003	88%	\$260	15%	annual	
e) 16-21 chemicals	\$2,518	89%	\$312	14%	annual	
f) Each additional chemical >21 chemicals	\$65	92%	\$4	7%	annual	
165 Field Sample - Environmental Laboratory Analysis	Actual Cost		new	new		
166 Miscellaneous CUPA Inspection, CUPA Plan Reviews, CUPA Field Sampling, or CUPA	\$283		new	new	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
167	EMS Fees Ambulance Transport Fee				As Determined by the County of Santa Clara	

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		Proposed Fee	Proposed Cost Recovery	Proposed Change \$	Proposed Change %	Unit	Notes
167	EMS Fees Ambulance Transport Fee	As Determined by the County of Santa Clara		new	new		

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	20%	80%	100%	1,747	6,989	8,736	\$103	\$897,275
Fire Captain	34.00	2,912	-	2,912	99,008	20%	80%	100%	19,802	79,206	99,008	\$74	\$7,329,562
Driver Engineer	40.00	2,912	-	2,912	116,480	20%	80%	100%	23,296	93,184	116,480	\$65	\$7,628,275
Firefighter I/II	60.00	2,912	-	2,912	174,720	20%	80%	100%	34,944	139,776	174,720	\$61	\$10,615,987
Total	137.00				398,944				79,789	319,155	398,944		\$26,471,099
Deputy Fire Chief	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$166	\$345,550
Total	138.00				400,808				80,162	320,646	400,808		\$26,816,650
Total									20%	80%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Forecast 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 - Regular	\$24,823,006	\$1,999,904	\$26,822,910	\$0	\$26,822,910	
All	All	87011 - Salary Attrition and VTO	\$0	\$0	\$0	\$0	\$0	
All	All	87030 - S & W - O.T. Vacation Relief	\$2,563,000	\$0	\$2,563,000	\$0	\$2,563,000	
All	All	87040 - Salary And Wages - Holiday Pay	\$1,731,125	\$155,988	\$1,887,113	\$0	\$1,887,113	
All	All	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	\$0	\$0	\$0	
All	All	1 Salary Accounts	\$29,117,131	\$2,155,892	\$31,273,023	\$0	\$31,273,023	
All	All	87211 - PERS - Safety	\$15,264,720	\$1,286,334	\$16,551,054	\$0	\$16,551,054	
All	All	87212 - PERS - Misc	\$89,222	\$0	\$89,222	\$0	\$89,222	
All	All	87221 - Medicare	\$406,502	\$32,418	\$438,920	\$0	\$438,920	
All	All	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	
All	All	87230 - Health Allocation	\$2,063,521	\$407,016	\$2,470,537	\$0	\$2,470,537	
All	All	87241 - Dental - City Paid	\$275	\$0	\$275	\$0	\$275	
All	All	87250 - Basic Life Insurance	\$3,168	\$432	\$3,600	\$0	\$3,600	
All	All	87270 - Uniform Allowance	\$24,240	\$3,600	\$27,840	\$0	\$27,840	
All	All	87271 - VEBA	\$360,000	\$54,000	\$414,000	\$0	\$414,000	
All	All	87272 - EAP	\$5,760	\$864	\$6,624	\$0	\$6,624	
All	All	87273 - Professional Development	\$2,000	\$0	\$2,000	\$0	\$2,000	
All	All	87275 - Mobile Phone Allowance	\$1,920	\$0	\$1,920	\$0	\$1,920	
All	All	87276 - BCN	\$4,320	\$648	\$4,968	\$0	\$4,968	
All	All	87280 - City Paid Deferred Comp Exp	\$2,760	\$0	\$2,760	\$0	\$2,760	
All	All	87390 - OPEB	\$438,000	\$65,700	\$503,700	\$0	\$503,700	
All	All	2 Benefit Accounts	\$18,666,408	\$1,851,012	\$20,517,420	\$0	\$20,517,420	
All	All	87500 - Operating Supplies	\$359,847	\$0	\$359,847	\$0	\$359,847	
All	All	87600 - Maintenance	\$157,854	\$0	\$157,854	\$0	\$157,854	
All	All	87825 - Conference, Travel and Training	\$2,165	\$0	\$2,165	\$0	\$2,165	
All	All	87865 - Subscription based IT arrangmnt	\$47,096	\$0	\$47,096	\$0	\$47,096	
All	All	87870 - Contractual Serv Not Class	\$206,447	\$0	\$206,447	\$0	\$206,447	
All	All	87900 - Rent Expense	\$3,030	\$0	\$3,030	\$0	\$3,030	
All	All	3 Mat/Serv/Sup	\$776,439	\$0	\$776,439	\$0	\$776,439	
All	All	87640 - Vehicle Equipment Maintenance	\$821,833	\$0	\$821,833	\$0	\$821,833	
All	All	87650 - Technical Services Maintenance	\$0	\$0	\$0	\$0	\$0	
All	All	87660 - Workers Comp Insurance	\$1,445,843	\$0	\$1,445,843	\$0	\$1,445,843	
All	All	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	
All	All	87740 - Vehicle Equipment Amortization	\$996,399	\$0	\$996,399	\$0	\$996,399	
All	All	87750 - Communi Equipment Amortization	\$205,456	\$0	\$205,456	\$0	\$205,456	
All	All	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	
All	All	5 Interfund Services	\$3,469,531	\$0	\$3,469,531	\$0	\$3,469,531	
Subtotal			\$52,029,509	\$4,006,904	\$56,036,413	\$0	\$56,036,413	

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	\$2,620,041	\$7,190	\$2,627,231	\$0	\$2,627,231	[b]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$2,672,442	\$7,334	\$2,679,776	\$0	\$2,679,776	

Department Administration Costs Assigned to Protection - Emergency Response

Description	Total	Notes
Department Administration	\$5,165,915	[d]
Subtotal	\$5,165,915	

Total Divisional Costs

Description	Total	Notes
Total	\$63,882,104	

Calculation of Fully-Burdened Hourly Rate

Description	Total
Divisional Expenses	\$63,882,104
Direct Hours	398,944
Total	\$160

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Hourly Rate
Personnel	\$51,790,443	81%	\$130
Equipment	\$0	0%	\$0
Materials / Supplies	\$4,245,970	7%	\$11
Other Costs	\$0	0%	\$0
Overhead	\$7,845,691	12%	\$20
Total	\$63,882,104	100%	\$160

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	\$26,822,910
Benefit Accounts	\$20,517,420
Total	0.76

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	80%	2,330	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.25	

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
Battalion Chief (24 Hours)	\$103	\$79	\$181	1.25	\$227	\$11	\$20	\$257
Fire Captain	\$74	\$57	\$131	1.25	\$163	\$11	\$20	\$194
Driver Engineer	\$65	\$50	\$116	1.25	\$144	\$11	\$20	\$175
Firefighter I/II	\$61	\$46	\$107	1.25	\$134	\$11	\$20	\$164
Deputy Fire Chief	\$166	\$127	\$293	1.25	\$367	\$11	\$20	\$397

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	137.00	2,912	398,944	\$26,471,099	\$66	\$160	2.41	

[a] Source: FY 23/24 & 24/25 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] To account for department admin support provided but not directly budgeted to direct service units. See Fire Department - Department Administration cost allocation worksheet.

[e] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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	\$151	\$314,059
Fire Captain - Training	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$115	\$239,429
Office Specialist II	1.00	2,080	216	1,864	1,864	0%	100%	100%	-	1,864	1,864	\$45	\$92,934
Total	3.00				5,592				-	5,592	5,592		\$646,422
Total									0%	100%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Forecast Expenses [a]		Program	7841			
Fund #	Fund Desc	Account Desc	Training	Adjustment	Total	Notes
001	General Fund	87010 - Salary And Wages - Regular	\$667,619	\$0	\$667,619	
001	General Fund	87011 - Salary Attrition and VTO	\$0	\$0	\$0	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$37,697	\$0	\$37,697	
001	General Fund	87040 - Salary And Wages - Holiday Pay	\$18,113	\$0	\$18,113	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	1 Salary Accounts	\$723,429	\$0	\$723,429	
001	General Fund	87211 - PERS - Safety	\$312,901	\$0	\$312,901	
001	General Fund	87212 - PERS - Misc	\$29,298	\$0	\$29,298	
001	General Fund	87221 - Medicare	\$9,505	\$0	\$9,505	
001	General Fund	87222 - Social Security	\$4,799	\$0	\$4,799	
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	
001	General Fund	87230 - Health Allocation	\$75,516	\$0	\$75,516	
001	General Fund	87241 - Dental - City Paid	\$550	\$0	\$550	
001	General Fund	87242 - Long Term Disability-City Paid	\$432	\$0	\$432	
001	General Fund	87243 - Vision- City Paid	\$111	\$0	\$111	
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	\$144	\$0	\$144	
001	General Fund	87273 - Professional Development	\$500	\$0	\$500	
001	General Fund	87275 - Mobile Phone Allowance	\$0	\$0	\$0	
001	General Fund	87276 - BCN	\$72	\$0	\$72	
001	General Fund	87280 - City Paid Deferred Comp Exp	\$2,760	\$0	\$2,760	
001	General Fund	87390 - OPEB	<u>\$10,950</u>	<u>\$0</u>	<u>\$10,950</u>	
001	General Fund	2 Benefit Accounts	\$454,754	\$0	\$454,754	
001	General Fund	87500 - Operating Supplies	\$62,588	(\$62,588)	\$0	
001	General Fund	87800 - Miscellaneous Serv & Supplies	\$0	\$0	\$0	
001	General Fund	87825 - Conference, Travel and Training	\$82,264	(\$82,264)	\$0	
001	General Fund	87865 - Subscription based IT arrangmnt	\$1,995	(\$1,995)	\$0	
001	General Fund	87870 - Contractual Serv Not Class	\$11,040	(\$11,040)	\$0	
001	General Fund	87900 - Rent Expense	<u>\$3,464</u>	<u>(\$3,464)</u>	<u>\$0</u>	
001	General Fund	3 Mat/Serv/Sup	\$161,351	(\$161,351)	\$0	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$16,317	(\$16,317)	\$0	
001	General Fund	87650 - Technical Services Maintenance	\$0	\$0	\$0	
001	General Fund	87660 - Workers Comp Insurance	\$38,857	\$0	\$38,857	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$8,587	\$0	\$8,587	
001	General Fund	87840 - Insurance And Surety Bonds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	5 Interfund Services	\$63,761	(\$16,317)	\$47,444	
Subtotal			\$1,403,295	(\$177,668)	\$1,225,627	

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 - Services from Other Funds CAP Plan Amount	\$77,730	\$0	\$77,730	[b]
Adjustment for FY 2024/25	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$79,285	\$0	\$79,285	

Department Administration Costs Assigned to Protection - Emergency Response

Description	Total	Notes
Department Administration	\$112,302	[d]
Subtotal	\$112,302	

Total Divisional Costs

Description	Total	Notes
Total	\$1,417,214	

Calculation of Fully-Burdened Hourly Rate

Description	Total
Divisional Expenses	\$1,417,214
Direct Hours	5,592
Total	\$253

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Hourly Rate
Personnel	\$1,178,183	83%	\$211
Equipment	\$0	0%	\$0
Materials / Supplies	\$47,444	3%	\$8
Other Costs	\$0	0%	\$0
Overhead	\$191,587	14%	\$34
Total	\$1,417,214	100%	\$253

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	\$667,619
Benefit Accounts	\$454,754
Total	0.68

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
Battalion Chief	\$151	\$103	\$254	1.12	\$283	\$8	\$34	\$326
Fire Captain - Training	\$115	\$78	\$194	1.12	\$216	\$8	\$34	\$259
Office Specialist II	\$45	\$30	\$75	1.12	\$84	\$8	\$34	\$127

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	\$646,422	\$104	\$253	2.45	

[a] Source: FY 23/24 & 24/25 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] To account for department admin support provided but not directly budgeted to direct service units. See Fire Department - Department Administration cost allocation worksheet.

[e] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

Fee Description	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	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
20 False Alarm Response						0.33	0.33	0.33	1.00

[a] Add to False Alarm fee in penalty schedule.

City of Santa Clara

Cost of Service Study for Analyzing User and Regulatory Fees

Calculation of the Estimated Costs of Providing Fee Related Services - Fire Training & Resour

Fee Description	Cost of Service							Estimated Cost of Service	
	\$326	\$283	\$259	\$127	\$257	\$194	\$175		\$164
	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)					\$728	\$219	\$410	\$1,356
2	CPR - Adult/Pediatric Heart Saver (6 hours)					\$1,019	\$306	\$574	\$1,899
3	First Aid (4 hours)					\$728	\$219	\$410	\$1,356
4	PALS/ACLS Recognition (2 days)		\$691			\$1,035	\$467	\$875	\$3,067
5	PALS/ACLS Re-Recognition (1 day)		\$345			\$517	\$233	\$437	\$1,533
6	Fire Extinguisher Training (2 hours)	\$142				\$146	\$44	\$82	\$413
7	Fire Safety and Evacuation Training Lecture (2 hours)	\$82	\$142			\$97	\$44	\$82	\$446
RENTAL FEES									
Facility Rental Fees									
8	Headquarters' Conference Room Rental	\$82		\$127					\$209
9	Training Center: Classroom (Limit 80 persons)	\$82		\$127					\$209
10	Training Center: Classroom (Limit 30 persons)	\$82		\$127					\$209
11	Training Center: Classroom (Limit 20 persons)	\$82		\$127					\$209
12	Training Center: Drill Grounds/Tower	\$82		\$127					\$209
Resource Fees									
13	Stand-by (One Engine for Permitted Activity)					\$146	\$131	\$246	\$523
14	Fire Watch (Per Person Per Hour)	\$283							\$283
15	Water Clean-up - Industrial and Commercial (1 Engine)					\$194	\$175	\$164	\$533
16	Water Clean-up - Industrial and Commercial (1 Truck)					\$194	\$175	\$328	\$697
17	Water Clean-up - Industrial and Commercial (1 Haz-Mat)						\$175		\$175
18	Water Clean-up - Industrial and Commercial (1 Battalion Chief)				\$257				\$257
19	DUI Fire Response					\$194	\$175	\$164	\$533
20	False Alarm Response					\$65	\$58	\$55	\$178

[a] Add to False Alarm fee in penalty schedule.

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)	\$1,302	96%	\$1,356	100%	\$54	4%	per 6 persons	
2 CPR - Adult/Pediatric Heart Saver (6 hours)	\$1,823	96%	\$1,898	100%	\$75	4%	per 6 persons	
3 First Aid (4 hours)	\$1,302	96%	\$1,356	100%	\$54	4%	per 6 persons	
4 PALS/ACLS Recognition (2 days)	\$2,937	96%	\$3,066	100%	\$129	4%	per 6 persons	
5 PALS/ACLS Re-Recognition (1 day)	\$1,468	96%	\$1,533	100%	\$65	4%	per 6 persons	
6 Fire Extinguisher Training (2 hours)	\$400	97%	\$412	100%	\$12	3%	limit 12 persons	
7 Fire Safety and Evacuation Training Lecture (2 hours)	\$431	97%	\$445	100%	\$14	3%	limit 20 persons	
RENTAL FEES								
Facility Rental Fees								
8 Headquarters' Conference Room Rental	\$199	95%	\$208	100%	\$9	5%	per hour	
9 Training Center: Classroom (Limit 80 persons)	\$199	95%	\$208	100%	\$9	5%	per hour	
10 Training Center: Classroom (Limit 30 persons)	\$199	95%	\$208	100%	\$9	5%	per hour	
11 Training Center: Classroom (Limit 20 persons)	\$199	95%	\$208	100%	\$9	5%	per hour	
12 Training Center: Drill Grounds/Tower	\$199	95%	\$208	100%	\$9	5%	per hour	
Resource Fees								
13 Stand-by (One Engine for Permitted Activity)	\$503	96%	\$522	100%	\$19	4%	per hour	
14 Fire Watch (Per Person Per Hour)	\$279	99%	\$283	100%	\$4	1%	per hour	
15 Water Clean-up - Industrial and Commercial (1 Engine)	\$513	96%	\$533	100%	\$20	4%	per hour	
16 Water Clean-up - Industrial and Commercial (1 Truck)	\$671	96%	\$697	100%	\$26	4%	per hour	
17 Water Clean-up - Industrial and Commercial (1 Haz-Mat)	\$170	97%	\$175	100%	\$5	3%	per hour	
18 Water Clean-up - Industrial and Commercial (1 Battalion Chief)	\$244	95%	\$257	100%	\$13	5%	per hour	
19 DUI Fire Response	\$513	96%	\$533	100%	\$20	4%	per hour	
20 False Alarm Response							each	[a]

[a] Add to False Alarm fee in penalty schedule.



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

User and Regulatory Fees

Cost of Service Analysis

Parks and Recreation Department - Reserved Field Use by Non-Profit Groups

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Parks and Recreation Department

Calculation of Departmental Costs

Department Administration

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Notes
1121 Parks & Recreation Administration	Department Admin	\$1,370,607	\$741,980	\$2,112,587	
1122 Park Development	Department Admin	\$194,532	\$5,744	\$200,276	
1123 Park Projects	Department Admin	\$52,865	\$1,471	\$54,336	
Total		\$1,618,004	\$749,195	\$2,367,199	

Parks Division

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Notes
1132 Parks	Direct / Indirect Svcs	\$8,663,696	\$1,467,355	\$10,131,051	
1133 Pools	Direct / Indirect Svcs	\$1,347,204	\$40,286	\$1,387,490	
1134 Buildings	Direct / Indirect Svcs	\$1,269,227	\$333,648	\$1,602,875	
1135 Operations	Direct / Indirect Svcs	\$511,990	\$57,607	\$569,597	
Total		\$11,792,117	\$1,898,897	\$13,691,014	

Recreation Division Administration

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Notes
1142 Recreation Administrative	Division Admin	\$369,424	\$50,498	\$419,922	
Total		\$369,424	\$50,498	\$419,922	

Special Events

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Notes
1171 Citywide Special Events	Recreation - Direct	\$672,886	\$20,307	\$693,193	
Total		\$672,886	\$20,307	\$693,193	

Direct Services - Recreation

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Notes
1141 Health and Wellness	Recreation - Direct	\$216,413	\$13,801	\$230,214	
1143 Youth Activity Center and Programs	Recreation - Direct	\$1,423,461	\$189,905	\$1,613,366	
1144 Senior Center and Therapeutic Rec	Recreation - Direct	\$1,595,843	\$193,105	\$1,788,948	
1145 Community Recreation Center and Programs	Recreation - Direct	\$2,863,936	\$308,122	\$3,172,058	
1146 Youth Sports	Recreation - Direct	\$533,064	\$4,849	\$537,913	
1147 Aquatics	Recreation - Direct	\$610,814	\$81,342	\$692,156	
1148 Sports and Athletics	Recreation - Direct	\$138,607	\$15,177	\$153,784	
1149 Youth and Teen Center	Recreation - Direct	\$339,875	\$101,108	\$440,983	
Total		\$7,722,013	\$907,408	\$8,629,421	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Parks and Recreation Department

Calculation of Departmental Costs

Direct Services - Senior Nutrition Program

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Notes
1112 Senior Nutrition Program	Senior Nutrition - Direct	\$152,363	\$0	\$152,363	
Total		\$152,363	\$0	\$152,363	

Direct Services - Cemetery

Description	Division	Divisional Budget	Allocation of Citywide Overhead	Total	Notes
1162 Maintenance of Grounds	Cemetery - Direct	\$740,689	\$0	\$740,689	
1163 Maintenance of Buildings	Cemetery - Direct	\$137,732	\$0	\$137,732	
1164 Operations	Cemetery - Direct	\$656,750	\$132,308	\$789,058	
0125 Cemetery Perpetual Care	Cemetery - Direct	\$500	\$0	\$500	
0131 Cemetery Endowment Care	Cemetery - Direct	\$30,000	\$2,089	\$32,089	
Total		\$1,565,671	\$134,397	\$1,700,068	
Total		\$23,892,478	\$3,760,702	\$27,653,180	

[a] Source: FY 23/24 adopted budget.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Parks and Recreation Department

Calculation of Departmental Costs

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	\$1,370,607	\$741,980	\$2,112,587	Yes - 1	(\$2,112,587)					\$0
1122	Park Development	Park Dev - Direct	\$194,532	\$5,744	\$200,276			\$17,861				\$218,138
1123	Park Projects	Park Projects - Direct	\$52,865	\$1,471	\$54,336			\$4,846				\$59,182
1171	Citywide Special Events	Special Events - Direct	\$672,886	\$20,307	\$693,193			\$61,821				\$755,014
1132	Parks	Direct / Indirect Svcs	\$8,663,696	\$1,467,355	\$10,131,051			\$903,520		\$479,007		\$11,513,579
1133	Pools	Direct / Indirect Svcs	\$1,347,204	\$40,286	\$1,387,490			\$123,741		\$65,602		\$1,576,833
1134	Buildings	Direct / Indirect Svcs	\$1,269,227	\$333,648	\$1,602,875			\$142,950		\$75,786		\$1,821,610
1135	Operations	Parks - Division Admin	\$511,990	\$57,607	\$569,597	Yes - 2		\$50,798	(\$620,395)			\$0
1142	Recreation Administrative	Rec - Division Admin	\$369,424	\$50,498	\$419,922	Yes - 3		\$37,450	(\$457,371)			\$0
1141	Health and Wellness	Recreation - Direct	\$216,413	\$13,801	\$230,214			\$20,531			\$12,202	\$262,947
1143	Youth Activity Center and Programs	Recreation - Direct	\$1,423,461	\$189,905	\$1,613,366			\$143,885			\$85,511	\$1,842,762
1144	Senior Center and Therapeutic Rec	Recreation - Direct	\$1,595,843	\$193,105	\$1,788,948			\$159,544			\$94,817	\$2,043,309
1145	Community Recreation Center and Programs	Recreation - Direct	\$2,863,936	\$308,122	\$3,172,058			\$282,894			\$168,124	\$3,623,076
1146	Youth Sports	Recreation - Direct	\$533,064	\$4,849	\$537,913			\$47,973			\$28,510	\$614,395
1147	Aquatics	Recreation - Direct	\$610,814	\$81,342	\$692,156			\$61,729			\$36,685	\$790,570
1148	Sports and Athletics	Recreation - Direct	\$138,607	\$15,177	\$153,784			\$13,715			\$8,151	\$175,649
1149	Youth and Teen Center	Recreation - Direct	\$339,875	\$101,108	\$440,983			\$39,328			\$23,373	\$503,684
Total			\$22,174,444	\$3,626,305	\$25,800,749		(\$2,112,587)	\$2,112,587	(\$1,077,767)	\$620,395	\$457,371	\$25,800,749

[a] Source: FY 23/24 adopted budget.

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Parks and Recreation Department

Calculation of Annual Maintenance Costs of Amenities

Description	Acres	Building	Picnic Area	BBQs	Restrooms	Basketball Courts	Tennis Courts	Play Area	Softball Fields	Baseball Field	Soccer / Football Field Natural	Soccer / Football Field Synthetic	Swimming Pool	Total
Agnew	2.00	1	1		1	1		1						5
Bowers	7.00	1	1	1	1			1						5
Bracher	3.50		1	1	1			1						4
Central	52.00	1	1	1	1	1	1	1	2				1	10
City Plaza	1.00		1											1
Civic Center	3.00													0
Earl Carmichael	10.50		1	1	1	1	1	1		1				7
Everett Alvarez Jr.	1.50		1	1	1	1		1						5
Fairway Glen	4.00		1	1			1	1						4
Fremont	7.00			1				1						2
Fuller St	2.40		1	1	1			1						4
Geoff Goodfellow	0.30													0
Haines Int'l Swim Center													1	1
Henry Schmidt	8.00	1	1	1	1	1	1	1	1					8
Homeridge	6.00		1	1	1	1		1	1					6
Jenny Strand	5.00		1	1	1	1	1	1						6
Larry Marsalli	7.00		1	1	1			1	1					5
Lick Mill	10.50	1	1	1	1	1	1	1						7
Live Oak	11.00		1	1	1			1						4
Machado	3.50	1	1	1	1	1		1		1				7
Mary Gomez	8.00		1	1	1	1	1	1					1	7
Maywood	9.50	1	1	1	1		1	1						6
Montague	5.50	1	1	1	1	1	1	1						7
Montague Swim Center	1.50												1	1
Parkway	3.50		1	1	1			1						4
Reed & Grant Sports Park	9.75	1	1	1	1			1			1	4		10
Dog Park			1	1				1						3
Rotary	0.50		1	1				1						3
San Tomas & Monroe	2.00		1		1			1						3
Steve Carli	3.00				1	1		1		1				4
Thamien	3.50		1	1	1	1	1	1						6
Barrett Park	1.00		1		1			1						3
Ulastic (Open Space)														0
War Memorial Playground	1.00		1		1			1						3
Warburton	6.00		1	1	1	1		1					1	6
Washington Park Fields	3.50				1					1	1			3
Westwood Oaks	1.50	1	1		1	1		1						5
Youth Soccer Park	10.80	1			1						2	1		5
Total	215.75	11	29	24	28	15	10	30	5	4	4	5	5	170

Calculation of Annual Maintenance Costs of Amenities

Ongoing Operations and Maintenance Costs for Parks, Buildings, and Pools

Description	Budget Unit	Total Budget	C'wide Overhead Alloc	Subtotal	Share Allocated to Recreation Buildings	Share Allocated to Pools	Share Allocated to Sportsfields	Allocated to Other Intensive Use Areas (e.g. play areas, BBQ)	Share Allocated to Passive Areas (e.g. open space)	Note
Parks	1132	\$8,663,696	\$1,467,355	\$10,131,051			25%	50%	25%	
Pools	1133	\$1,347,204	\$40,286	\$1,387,490		100%				
Buildings	1134	\$1,269,227	\$333,648	\$1,602,875	100%					
Operations	1135	\$511,990	\$57,607	\$569,597	33%	33%	8%	17%	8%	
Total		\$11,792,117	\$1,898,897	\$13,691,014						

Ongoing Operations and Maintenance Costs for Parks, Buildings, and Pools

Description	Total Cost	Recreation Buildings	Pools	Sportsfields	Other Intensive Use Areas (e.g. play areas, BBQ)	Passive Areas (e.g. open space)
Parks	\$10,131,051	\$0	\$0	\$2,532,763	\$5,065,526	\$2,532,763
Pools	\$1,387,490	\$0	\$1,387,490	\$0	\$0	\$0
Buildings	\$1,602,875	\$1,602,875	\$0	\$0	\$0	\$0
Operations	\$569,597	\$189,866	\$189,866	\$47,466	\$94,933	\$47,466
Total	\$13,691,014	\$1,792,741	\$1,577,356	\$2,580,229	\$5,160,458	\$2,580,229

Counts for Allocation of Costs

Description	Total	Cost Assignment	Allocation Per Bldg / Facility / Area	% Assign to Targeted Recoverable Costs	% Assign to Tax Funded Costs	% Total	\$ Assign to Targeted Recoverable Costs	\$ Assign to Tax Funded Costs	\$ Total
Buildings	11	\$1,792,741	\$162,976	15%	85%	100%	\$268,911	\$1,523,830	\$1,792,741
Aquatic Facilities	5	\$1,577,356	\$315,471	15%	85%	100%	\$236,603	\$1,340,753	\$1,577,356
Sportsfields	18	\$2,580,229	\$143,346	25%	75%	100%	\$645,953	\$1,934,276	\$2,580,229
Other Intensive Use Areas (Picnic, BBQ, Restroom, Courts, Play Area)	136	\$5,160,458	\$37,945	0%	100%	100%	\$0	\$5,160,458	\$5,160,458
All Other Areas	n/a	\$2,580,229	\$2,580,229	0%	100%	100%	\$0	\$2,580,229	\$2,580,229
Total	170	\$13,691,014					\$1,151,468	\$12,539,546	\$13,691,014

[a] Source: Amenity list from City website.

[b] Source: FY 23/24 adopted budget.

Calculation of Cost Recovery for Reserved Field Use

Sportsfield - Primary Reservable Hours

Description	Total	Rationale
Sportsfields	18	
Primary Reservable Hours Per Field	2,080	<<< M-F 4 hours per day; Weekends 10 hours per day
Total Reservable Hours	37,440	

Reserved Share of Primary Reservable Hours	9,373	25%	<<< Average of FY 21/22 and FY 22/23 actual reserved hours for non-profit youth sports groups
Unreserved Share of Primary Reservable Hours	28,067	75%	

Sportsfield - Cost Allocation Amongst Reserved Hours and Unreserved Hours

Description	Total	Rationale
Cost	2,580,229	<<< See Worksheet 3 amenity list
Total Recoverable from Reserved Hours	\$645,953	<<< Allocation of costs linked to reserved hours.
Total Unreserved Hours (i.e., tax funded hours)	\$1,934,276	<<< Allocation of costs linked to unreserved hours.
Total	\$2,580,229	

Sportsfield - Cost Recovery from Youth Sports Organizations

Description	Total	Rationale
Cost	\$645,953	<<< See Total Recoverable from Reserved Hours
Rate Per Hour for Reserved Field Use (Non-Profit Youth Sports Group)	\$14	<<< Current rate per reserved rental hour for non-profit youth sports groups.
Reserved Hours	9,373	<<< Average of FY 21/22 and FY 22/23 actual reserved hours for non-profit youth sports groups
Forecast Revenue	\$131,222	
Cost Recovery Percentage	20%	



**City of
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User and Regulatory Fees

Cost of Service Analysis

Parks and Recreation Department - General Fund Department Cost Recovery

Annual Operating Expenditures - Direct to Department

Description	Total	Note
Parks and Recreation (Excludes Cemetery and Senior Nutrition)	\$22,174,444	[a]
Allocation of Citywide Overhead	\$3,626,305	[b]
Total	\$25,800,749	

Revenue Information

Description	Total	Note
Misc Chg For Current Services	\$2,866,000	[a]
Rents And Royalties	\$712,000	[a]
Swimming Pool Receipts	\$12,000	[a]
Total	\$3,590,000	

Cost Recovery Information

Description	Total	Note
Generated Revenue (e.g., Cost Recovery)	\$3,590,000	[b]
Tax and Grant Funded Revenue (e.g., Gen Fd.)	\$22,210,749	[b]
Total	\$25,800,749	
Generated Revenue Share	14%	
Tax and Grant Funded Revenue Share	86%	
Total	100%	

<<< Aggregate cost recovery

[a] Source: FY 23/24 Adopted Budget.

[b] Source: Citywide overhead cost allocation plan with 2% annual inflationary adjustment.



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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
Police Lieutenant	1.00	2,080	216	1,864	1,864	70%	30%	100%	1,305	559	1,864	\$123	\$256,256
Police Sergeant	5.00	2,080	216	1,864	9,320	25%	75%	100%	2,330	6,990	9,320	\$106	\$1,106,664
Police Officer	17.00	2,080	216	1,864	31,688	20%	80%	100%	6,338	25,350	31,688	\$92	\$3,250,645
Police Records Manager	1.00	2,080	216	1,864	1,864	65%	35%	100%	1,212	652	1,864	\$77	\$159,973
Forensic Coordinator	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$66	\$137,426
Crime Analyst	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$63	\$130,811
Police Records Supervisor	4.00	2,080	216	1,864	7,456	25%	75%	100%	1,864	5,592	7,456	\$63	\$522,995
Police Records Specialist II	15.00	2,080	216	1,864	27,960	20%	80%	100%	5,592	22,368	27,960	\$57	\$1,776,840
Community Service Officer II	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$56	\$351,936
Office Specialist III	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$49	\$102,274
Office Specialist II	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$45	\$92,934
Total	50.00				93,200				24,232	68,968	93,200		\$7,888,754
Total									26%	74%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Adopted Expenses [a]		Program	7742			
Fund #	Fund Desc	Account Desc	PD - Admin	Adjustment	Total	Notes
001	General Fund	87010 - Salary And Wages - Regular	\$1,608,009	\$0	\$1,608,009	
001	General Fund	87011 - Salary Attrition and VTO	(\$112,558)	\$0	(\$112,558)	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$12,307	\$0	\$12,307	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	1 Salary Accounts	\$1,507,758	\$0	\$1,507,758	
001	General Fund	87211 - PERS - Safety	\$637,493	\$0	\$637,493	
001	General Fund	87212 - PERS - Misc	\$182,044	\$0	\$182,044	
001	General Fund	87221 - Medicare	\$24,791	\$0	\$24,791	
001	General Fund	87222 - Social Security	\$33,201	\$0	\$33,201	
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	
001	General Fund	87230 - Health Allocation	\$113,958	\$0	\$113,958	
001	General Fund	87241 - Dental - City Paid	\$2,200	\$0	\$2,200	
001	General Fund	87242 - Long Term Disability-City Paid	\$2,391	\$0	\$2,391	
001	General Fund	87243 - Vision- City Paid	\$888	\$0	\$888	
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	\$384	\$0	\$384	
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	87279 - Misc Other Benefits	\$53,629	\$0	\$53,629	
001	General Fund	87280 - City Paid Deferred Comp Exp	\$5,400	\$0	\$5,400	
001	General Fund	87390 - OPEB	\$29,200	\$0	\$29,200	
001	General Fund	87391 - POST	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	2 Benefit Accounts	\$1,098,707	\$0	\$1,098,707	
001	General Fund	87500 - Operating Supplies	\$17,127	\$0	\$17,127	
001	General Fund	87810 - Utilities Expenses	\$311,358	\$0	\$311,358	
001	General Fund	87870 - Contractual Serv Not Class	\$485	\$0	\$485	
001	General Fund	87940 - Mandated Program Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	3 Mat/Serv/Sup	\$328,970	\$0	\$328,970	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$131,918	\$0	\$131,918	
001	General Fund	87650 - Technical Services Maintenance	\$2,343,773	\$0	\$2,343,773	
001	General Fund	87660 - Workers Comp Insurance	\$149,494	\$0	\$149,494	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$92,987	\$0	\$92,987	
001	General Fund	87840 - Insurance And Surety Bonds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
001	General Fund	5 Interfund Services	\$2,718,172	\$0	\$2,718,172	
Subtotal			\$5,653,607	\$0	\$5,653,607	

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 - Services from Other Funds CAP Plan Amount	\$2,226,240	\$0	\$2,226,240	[b]
Adjustment for FY 2024/25	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$2,270,765	\$0	\$2,270,765	

Total Costs for Allocation

Description	Total	Adjustment	Total	Notes
Department Administration	\$7,924,372	\$0	\$7,924,372	[d]
Subtotal	\$7,924,372	\$0	\$7,924,372	

Allocation to Direct Service Divisions

Description	Subtotal	Adjustment	Total	Share	Notes
Administration	50.00	(50.00)	0.00	0%	
Investigations	50.00	0.00	50.00	28%	
Field Operations	121.00	0.00	121.00	67%	
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	\$2,189,053	
Field Operations	\$5,297,508	
Special Operations	\$437,811	
Total	\$7,924,372	

[a] Source: FY 23/24 & 24/25 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] 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 23/24 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 - Regular	\$4,076,529	\$968,988	\$2,448,591	\$7,494,108	\$0	\$7,494,108	
001	General Fund	87011 - Salary Attrition and VTO	(\$282,924)	(\$67,083)	(\$171,279)	(\$521,286)	\$0	(\$521,286)	
001	General Fund	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87020 - Salary And Wages - As Needed	\$35,884	\$0	\$0	\$35,884	\$0	\$35,884	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$246,135	\$147,681	\$92,790	\$486,606	\$0	\$486,606	
001	General Fund	87040 - Salary And Wages - Holiday Pay	\$261,486	\$71,616	\$9,584	\$342,686	\$0	\$342,686	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	1 Salary Accounts	\$4,337,110	\$1,121,202	\$2,379,686	\$7,837,998	\$0	\$7,837,998	
001	General Fund	87211 - PERS - Safety	\$2,281,645	\$627,094	\$1,014	\$2,909,753	\$0	\$2,909,753	
001	General Fund	87212 - PERS - Misc	\$191,427	\$1,677	\$836,825	\$1,029,929	\$0	\$1,029,929	
001	General Fund	87221 - Medicare	\$70,942	\$18,475	\$38,140	\$127,557	\$0	\$127,557	
001	General Fund	87222 - Social Security	\$33,562	\$0	\$158,033	\$191,595	\$0	\$191,595	
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87230 - Health Allocation	\$417,304	\$99,460	\$351,210	\$867,974	\$0	\$867,974	
001	General Fund	87241 - Dental - City Paid	\$6,325	\$1,375	\$6,050	\$13,750	\$0	\$13,750	
001	General Fund	87242 - Long Term Disability-City Paid	\$2,673	\$0	\$12,204	\$14,877	\$0	\$14,877	
001	General Fund	87243 - Vision- City Paid	\$2,553	\$555	\$2,442	\$5,550	\$0	\$5,550	
001	General Fund	87250 - Basic Life Insurance	\$912	\$180	\$2,640	\$3,732	\$0	\$3,732	
001	General Fund	87270 - Uniform Allowance	\$11,400	\$3,000	\$12,600	\$27,000	\$0	\$27,000	
001	General Fund	87271 - VEBA	\$25,200	\$6,000	\$25,800	\$57,000	\$0	\$57,000	
001	General Fund	87272 - EAP	\$240	\$0	\$1,056	\$1,296	\$0	\$1,296	
001	General Fund	87274 - Auto Allowance	\$0	\$0	\$2,400	\$2,400	\$0	\$2,400	
001	General Fund	87279 - Misc Other Benefits	\$241,878	\$71,616	\$0	\$313,494	\$0	\$313,494	
001	General Fund	87280 - City Paid Deferred Comp Exp	\$35,100	\$9,000	\$75,600	\$119,700	\$0	\$119,700	
001	General Fund	87390 - OPEB	\$83,950	\$18,250	\$80,300	\$182,500	\$0	\$182,500	
001	General Fund	87391 - POST	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	2 Benefit Accounts	\$3,405,111	\$856,682	\$1,606,314	\$5,868,107	\$0	\$5,868,107	
001	General Fund	87500 - Operating Supplies	\$591	\$3,880	\$6,578	\$11,049	\$0	\$11,049	
001	General Fund	87865 - Subscription Based IT	\$220,967	\$0	\$298,797	\$519,764	\$0	\$519,764	
001	General Fund	87870 - Contractual Serv Not Class	\$338,672	\$0	\$136,790	\$475,462	(\$475,462)	\$0	
001	General Fund	87940 - Mandated Program Costs	\$346,379	\$0	\$0	\$346,379	(\$346,379)	\$0	
001	General Fund	3 Mat/Serv/Sup	\$906,609	\$3,880	\$442,165	\$1,352,654	(\$821,841)	\$530,813	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$191,303	\$0	\$0	\$191,303	\$0	\$191,303	
001	General Fund	87650 - Technical Services Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87660 - Workers Comp Insurance	\$375,765	\$89,096	\$227,483	\$692,344	\$0	\$692,344	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$118,038	\$0	\$0	\$118,038	\$0	\$118,038	
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	5 Interfund Services	\$685,106	\$89,096	\$227,483	\$1,001,685	\$0	\$1,001,685	
Subtotal			\$9,333,936	\$2,070,860	\$4,655,648	\$16,060,444	(\$821,841)	\$15,238,603	

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 - Services from Other Funds CAP Plan Amount	\$385,342	\$72,902	\$274,677	\$458,244	\$0	\$458,244	[b]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	[b]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$393,049	\$74,360	\$280,171	\$467,409	\$0	\$467,409	

Total Divisional Costs

Description	General Investig'tn	Special Enf. Team	Records	Subtotal	Adjustment	Total	Notes
Total	\$9,726,985	\$2,145,220	\$4,935,819	\$16,527,853	(\$821,841)	\$15,706,012	

Department Administration Costs Assigned to Investigations and Records

Description	Total	Notes
Department Administration	\$2,189,053	[c]
Subtotal	\$2,189,053	

Calculation of Uniform Fully-Burdened Hourly Rate

Description	Total	Notes
Divisional Expenses	\$17,895,065	
Direct Hours	68,968	[d]
Total	\$259	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$13,706,105	77%	\$199
Equipment	\$0	0%	\$0
Materials / Supplies	\$1,532,498	9%	\$22
Other Costs	\$0	0%	\$0
Overhead	\$2,656,462	15%	\$39
Total	\$17,895,065	100%	\$259

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	\$7,837,998
Benefit Accounts	\$5,868,107
Total	0.75

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	74%	1,379	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.51	

Position	Top Step Hly [e]	Benefits	Subtotal Labor Costs	Adjust for Direct Hours	Total Labor Rate	Add: M'tls / Supplies	Add: Overhead	Total Hourly Rate
Police Lieutenant	\$123	\$92	\$215	1.51	\$325	\$22	\$39	\$386
Police Sergeant	\$106	\$80	\$186	1.51	\$281	\$22	\$39	\$341
Police Officer	\$92	\$69	\$161	1.51	\$242	\$22	\$39	\$303
Police Records Manager	\$77	\$58	\$134	1.51	\$203	\$22	\$39	\$264
Forensic Coordinator	\$66	\$49	\$116	1.51	\$174	\$22	\$39	\$235
Crime Analyst	\$63	\$47	\$110	1.51	\$166	\$22	\$39	\$227
Police Records Supervisor	\$63	\$47	\$110	1.51	\$166	\$22	\$39	\$226
Police Records Specialist II	\$57	\$43	\$100	1.51	\$150	\$22	\$39	\$211
Community Service Officer II	\$56	\$42	\$99	1.51	\$149	\$22	\$39	\$209
Office Specialist III	\$49	\$37	\$86	1.51	\$130	\$22	\$39	\$190
Office Specialist II	\$45	\$33	\$78	1.51	\$118	\$22	\$39	\$179
Public Safety Dispatcher	\$71	\$53	\$124	1.51	\$187	\$22	\$39	\$248
Police Records Specialist I	\$52	\$39	\$90	1.51	\$136	\$22	\$39	\$197

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	50.00	2,080	104,000	\$7,888,754	\$76	\$259	3.42	

[a] Source: FY 23/24 & 24/25 Adopted budget.

[b] Aligns to City's typical budgeting practice of increasing cost allocation amounts by 2% for second year of adopted budget.

[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 12/24/2023.

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 of Service					Cost of Service
	Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	P Safety Dispatcher III	Total	\$209 Comm Svc Officer II	\$303 Police Officer	\$197 PD Records Spec I	\$341 Police Sergeant	\$248 P Safety Dispatcher III	
	POLICE FEES											
1 Alarm Permit Application	0.50					0.50	\$105	\$0	\$0	\$0	\$0	\$105
Non-registration												
Annual Renewal	0.25					0.25	\$52	\$0	\$0	\$0	\$0	\$52
Late Reinstatement												
2 Bingo Organization	6.83					6.83	\$1,428	\$0	\$0	\$0	\$0	\$1,428
3 CAD report for legal purposes												
4 CD for legal purposes												
5 Citation Sign Off Non-Santa Clara Citations Only	0.17					0.17	\$35	\$0	\$0	\$0	\$0	\$35
6 Clearance Letter			0.25			0.25	\$0	\$0	\$49	\$0	\$0	\$49
7 Closing Out Sale	0.25	0.58				0.83	\$52	\$177	\$0	\$0	\$0	\$229
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	\$248
11 Driving Under the Influence Emergency Response												
12 False Alarm Calls												
Second false alarm		0.50			0.17	0.67	\$0	\$152	\$0	\$0	\$41	\$193
Third false alarm		0.50			0.17	0.67	\$0	\$152	\$0	\$0	\$41	\$193
Fourth false alarm (\$25 penalty)		0.50			0.17	0.67	\$0	\$152	\$0	\$0	\$41	\$193
Fifth & subsequent false alarms (\$50 penalty)		0.50			0.17	0.67	\$0	\$152	\$0	\$0	\$41	\$193
13 False Alarm Calls - Holdup Alarm (In Addition to False Alarm Fees)		0.50				0.50	\$0	\$152	\$0	\$0	\$0	\$152
14 Fingerprinting Services LiveScan (Sent to Department of Justice)	0.33					0.33	\$70	\$0	\$0	\$0	\$0	\$70
15 Fingerprinting Hard Card (Person Takes Card With Them)	0.33					0.33	\$70	\$0	\$0	\$0	\$0	\$70

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
POLICE FEES						
1 Alarm Permit Application	\$37	35%	\$37	35%		
Non-registration	\$50		\$50			
Annual Renewal	\$15	29%	\$15	29%		
Late	\$25		\$25			
Reinstatement	\$15		\$15			
2 Bingo Organization	\$1,365	96%	\$1,428	100%		
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	\$33	95%	\$34	98%		
6 Clearance Letter	\$50	102%	\$49	99%		
7 Closing Out Sale	\$218	95%	\$229	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	\$236	95%	\$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	26%	\$50	26%		
Third false alarm	\$111	58%	\$115	60%		
Fourth false alarm (\$25 penalty)	\$136	71%	\$140	73%		
Fifth & subsequent false alarms (\$50 penalty)	\$161	83%	\$165	86%		
13 False Alarm Calls - Holdup Alarm (In Addition to False Alarm Fees)	\$121	80%	\$125	83%		
14 Fingerprinting Services LiveScan (Sent to Department of Justice)	\$66	95%	\$69	99%	per roll	
15 Fingerprinting Hard Card (Person Takes Card With Them)	\$66	95%	\$69	99%	per card	

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 of Service					Cost of Service						
		Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	P Safety Dispatcher III	Total	\$209	\$303	\$197	\$341	\$248	Cost of Service
								Comm Svc Officer II	Police Officer	PD Records Spec I	Police Sergeant	P Safety Dispatcher III	
16	ID Card Renewal (for multiple applicants)	0.50					\$105	\$0	\$0	\$0	\$0	\$0	\$105
17	Massage Establishment												
	Massage Establishment Application - Initial	5.75	1.00			6.75	\$1,202	\$303	\$0	\$0	\$0	\$0	\$1,505
	Massage Establishment Application - Sole Proprietor (Initial)	4.50	0.50			5.00	\$941	\$152	\$0	\$0	\$0	\$0	\$1,092
	Massage Establishment Renewal	4.75	1.00			5.75	\$993	\$303	\$0	\$0	\$0	\$0	\$1,296
	Massage Establishment Renewal - Sole Proprietor	3.75	0.50			4.25	\$784	\$152	\$0	\$0	\$0	\$0	\$935
	Massage Establishment Permit Amendments	0.50				0.50	\$105	\$0	\$0	\$0	\$0	\$0	\$105
18	Motor Funeral Escort Company												
	Motor Funeral Escort Company - Initial	1.75				1.75	\$366	\$0	\$0	\$0	\$0	\$0	\$366
	Motor Funeral Escort Company - Renewal	0.75				0.75	\$157	\$0	\$0	\$0	\$0	\$0	\$157
	Motor Funeral Escort Driver - Initial	0.75				0.75	\$157	\$0	\$0	\$0	\$0	\$0	\$157
	Motor Funeral Escort Driver - Renewal	0.75				0.75	\$157	\$0	\$0	\$0	\$0	\$0	\$157
19	Off-duty employment												
20	Pawn/Secondhand Dealer												
	Pawn/Secondhand Dealer - Registration	0.75				0.75	\$157	\$0	\$0	\$0	\$0	\$0	\$157
	Pawn/Secondhand Dealer - Renewal	0.50				0.50	\$105	\$0	\$0	\$0	\$0	\$0	\$105
21	Photo CD's												
22	Police Reports												
23	Private Security												
	Private Security Application - Registration	1.00				1.00	\$209	\$0	\$0	\$0	\$0	\$0	\$209
	Private Security Application - Renewal	0.50				0.50	\$105	\$0	\$0	\$0	\$0	\$0	\$105
24	Public Entertainment Application												
	Public Entertainment Application	0.75			0.25	1.00	\$157	\$0	\$0	\$85	\$0	\$0	\$242
	Public Entertainment Renewal	0.50			0.25	0.75	\$105	\$0	\$0	\$85	\$0	\$0	\$190

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	
16	ID Card Renewal (for multiple applicants)	\$99	95%	\$104	100%		
17	Massage Establishment						
	Massage Establishment Application - Initial	\$795	53%	\$834	55%		
	Massage Establishment Application - Sole Proprietor (Initial)	\$161	15%	\$169	15%		
	Massage Establishment Renewal	\$638	49%	\$669	52%		
	Massage Establishment Renewal - Sole Proprietor	\$112	12%	\$117	13%		
	Massage Establishment Permit Amendments	\$51	49%	\$53	51%		
18	Motor Funeral Escort Company						
	Motor Funeral Escort Company - Initial	\$349	95%	\$365	100%		
	Motor Funeral Escort Company - Renewal	\$149	95%	\$156	100%		
	Motor Funeral Escort Driver - Initial	\$149	95%	\$156	100%		
	Motor Funeral Escort Driver - Renewal	\$149	95%	\$156	100%		
19	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			
20	Pawn/Secondhand Dealer						
	Pawn/Secondhand Dealer - Registration	\$149	95%	\$156	100%		
	Pawn/Secondhand Dealer - Renewal	\$99	95%	\$104	100%		
21	Photo CD's	\$3		\$3		per CD	
22	Police Reports	\$0.20		\$0.20		per page	
23	Private Security						
	Private Security Application - Registration	\$199	95%	\$209	100%		
	Private Security Application - Renewal	\$99	95%	\$104	100%		
24	Public Entertainment Application						
	Public Entertainment Application	\$231	95%	\$242	100%		
	Public Entertainment Renewal	\$181	95%	\$189	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		Cost of Service					Total	Cost of Service					Cost of Service	
		\$209	\$303	\$197	\$341	\$248		Comm	Police	PD	Police	P Safety		
		Comm Svc Officer II	Police Officer	Records Spec I	Police Sergeant	P Safety Dispatcher III		Svc Officer II	Officer	Spec I	Sergeant	Dispatcher III		
25	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			
26	Release of Stored Vehicles	0.17		0.33			\$35	\$0	\$66	\$0	\$0			\$101
27	Repo Fee (Repossessed Vehicles)	0.17		0.08			\$35	\$0	\$16	\$0	\$0			\$51
28	Residential Parking Permit / Guest Parking Permit (each)	0.17					\$35	\$0	\$0	\$0	\$0			\$35
29	Second Response Ordinance													
30	Solicitor/Peddler													
	Solicitor/Peddler Application - Background Investigation	1.75					\$366	\$0	\$0	\$0	\$0			\$366
	Solicitor/Peddler/Employee Renewal	0.75					\$157	\$0	\$0	\$0	\$0			\$157
	Solicitor/Peddler Application - Employee Only	0.75					\$157	\$0	\$0	\$0	\$0			\$157
31	Taxicab / Pedicab Company Application	35.50					\$7,420	\$0	\$0	\$0	\$0			\$7,420
32	Taxicab / Pedicab Company Renewal - Per Year	3.75					\$784	\$0	\$0	\$0	\$0			\$784
33	Taxicab / Pedicab Driver Application	0.75					\$157	\$0	\$0	\$0	\$0			\$157
34	Taxicab / Pedicab Driver Renewal, Retest or Reinspection	0.75					\$157	\$0	\$0	\$0	\$0			\$157
35	Taxicab / Pedicab Safety Inspection Fee	1.00					\$209	\$0	\$0	\$0	\$0			\$209
36	Tow Drivers Application	0.75					\$157	\$0	\$0	\$0	\$0			\$157
37	USB Drive for Police Reports													

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
25	Public Entertainment General Fines for Violation (Infraction):						
	1st Offense	\$150		\$150			
	2nd Offense	\$300		\$300			
	Subsequent Offenses	\$750		\$750			
26	Release of Stored Vehicles	\$100	100%	\$100	100%		
27	Repo Fee (Repossessed Vehicles)	\$15		\$15			
28	Residential Parking Permit / Guest Parking Permit (each)	\$32	91%	\$34	98%		
29	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			
30	Solicitor/Peddler						
	Solicitor/Peddler Application - Background Investigation	\$349	95%	\$365	100%		
	Solicitor/Peddler/Employee Renewal	\$149	95%	\$156	100%		
	Solicitor/Peddler Application - Employee Only	\$149	95%	\$156	100%		
31	Taxicab / Pedicab Company Application	\$7,093	96%	\$7,419	100%		
32	Taxicab / Pedicab Company Renewal - Per Year	\$749	96%	\$783	100%		
33	Taxicab / Pedicab Driver Application	\$149	95%	\$156	100%		
34	Taxicab / Pedicab Driver Renewal, Retest or Reinspection	\$149	95%	\$156	100%		
35	Taxicab / Pedicab Safety Inspection Fee	\$199	95%	\$209	100%		
36	Tow Drivers Application	\$149	95%	\$156	100%		
37	USB Drive for Police Reports	\$8		\$8		per Device	



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

Public Works Department 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	\$168	\$262,049
Assistant Director of Public Works/City En	1.00	2,080	216	374	1,490	1,490	95%	5%	100%	1,416	75	1,490	\$137	\$285,834
Management Analyst	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$75	\$155,293
Office Specialist II	0.50	2,080	216	374	1,490	745	100%	0%	100%	745	-	745	\$45	\$46,467
Office Specialist III	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$49	\$102,274
Office Specialist IV	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$52	\$107,411
Account Clerk II	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$50	\$104,832
Chief of Party	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$66	\$137,426
Principal Engineer	3.00	2,080	216	374	1,490	4,470	70%	30%	100%	3,129	1,341	4,470	\$120	\$745,742
Principal Planner	1.00	2,080	216	374	1,490	1,490	70%	30%	100%	1,043	447	1,490	\$96	\$200,450
Public Works Inspector	4.00	2,080	216	374	1,490	5,960	0%	100%	100%	-	5,960	5,960	\$64	\$536,474
Senior Engineer (Civil)	8.00	2,080	216	374	1,490	11,920	0%	100%	100%	-	11,920	11,920	\$95	\$1,582,298
Senior Engineering Aide	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$57	\$237,078
Associate Engineer (Civil)	9.00	2,080	216	374	1,490	13,410	0%	100%	100%	-	13,410	13,410	\$80	\$1,502,842
Transportation Manager	1.00	2,080	216	374	1,490	1,490	95%	5%	100%	1,416	75	1,490	\$121	\$250,848
Traffic Operations Engineer	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$88	\$183,768
Total	36.25					54,013				14,826	39,187	54,013		\$6,441,084
Total										27%	73%	100%		

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

FY 23/24 Forecast Expenses [a]		Program	4411	4412	4413	4431	4432	4433	4434	4435	4441	4442	4443
Fund #	Fund Desc	Account Desc	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
001	General Fund	87010 - Salary And Wages - Regular	\$285,880	\$285,880	\$0	\$264,819	\$428,993	\$0	\$203,912	\$97,492	\$144,311	\$122,201	\$0
001	General Fund	87011 - Salary Attrition and VTO	(\$8,576)	(\$8,576)	\$0	(\$7,943)	(\$12,868)	\$0	(\$6,117)	(\$2,925)	(\$4,329)	(\$3,666)	\$0
001	General Fund	87020 - Salary And Wages - As Needed	\$0	\$0	\$0	\$25,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$722	\$0	\$0	\$0	\$0	\$0	\$32,385	\$0	\$529	\$0	\$0
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	\$0	(\$52,149)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	1 Salary Accounts	\$278,026	\$277,304	\$0	\$230,619	\$416,125	\$0	\$230,180	\$94,567	\$140,511	\$118,535	\$0
001	General Fund	87212 - PERS - Misc	\$96,788	\$96,788	\$0	\$89,582	\$144,147	\$0	\$69,301	\$33,118	\$48,918	\$41,402	\$0
001	General Fund	87221 - Medicare	\$4,396	\$4,386	\$0	\$8,343	\$6,497	\$0	\$3,572	\$1,490	\$2,175	\$1,826	\$0
001	General Fund	87222 - Social Security	\$13,604	\$13,557	\$0	\$19,275	\$22,915	\$0	\$13,904	\$5,875	\$7,808	\$6,782	\$0
001	General Fund	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87230 - Health Allocation	\$22,676	\$22,676	\$0	\$27,560	\$37,174	\$0	\$19,883	\$8,907	\$14,154	\$13,015	\$0
001	General Fund	87241 - Dental - City Paid	\$478	\$478	\$0	\$441	\$646	\$0	\$328	\$166	\$217	\$189	\$0
001	General Fund	87242 - Long Term Disability-City Paid	\$722	\$722	\$0	\$112	\$411	\$0	\$38	\$19	\$75	\$38	\$0
001	General Fund	87243 - Vision- City Paid	\$213	\$213	\$0	\$180	\$259	\$0	\$131	\$69	\$88	\$77	\$0
001	General Fund	87250 - Basic Life Insurance	\$146	\$146	\$0	\$192	\$282	\$0	\$144	\$72	\$96	\$84	\$0
001	General Fund	87271 - VEBA	\$1,041	\$1,041	\$0	\$960	\$1,410	\$0	\$720	\$360	\$480	\$420	\$0
001	General Fund	87272 - EAP	\$84	\$84	\$0	\$75	\$114	\$0	\$59	\$27	\$40	\$35	\$0
001	General Fund	87274 - Auto Allowance	\$3,144	\$3,144	\$0	\$720	\$2,640	\$0	\$240	\$120	\$480	\$240	\$0
001	General Fund	87275 - Mobile Phone Allowance	\$317	\$317	\$0	\$288	\$1,056	\$0	\$96	\$48	\$192	\$96	\$0
001	General Fund	87279 - Misc. Other Benefits	\$0	\$0	\$0	\$260	\$250	\$0	\$220	\$110	\$120	\$120	\$0
001	General Fund	87280 - City Paid - Deferred Comp Exp	\$0	\$0	\$0	\$1,293	\$1,246	\$0	\$1,096	\$549	\$600	\$600	\$0
001	General Fund	87390 - OPEB	\$6,330	\$6,330	\$0	\$5,837	\$8,580	\$0	\$4,383	\$2,187	\$2,920	\$2,555	\$0
001	General Fund	2 Benefit Accounts	\$149,939	\$149,882	\$0	\$155,118	\$227,627	\$0	\$114,115	\$53,117	\$78,363	\$67,479	\$0
001	General Fund	87500 - Operating Supplies	\$4,338	\$0	\$0	\$3,064	\$0	\$0	\$0	\$0	\$8,995	\$0	\$0
001	General Fund	87600 - Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$820,969	\$0	\$0	\$0	\$0
001	General Fund	87825 - Conference, Travel and Training	\$6,497	\$0	\$0	\$2,089	\$0	\$0	\$0	\$0	\$5,413	\$0	\$0
001	General Fund	87865 - Subscription baed IT arrangmnt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87870 - Contractual Serv Not Class	\$2,302	\$0	\$0	\$19,950	\$0	\$0	\$0	\$0	\$4,238	\$0	\$0
001	General Fund	87900 - Rent Expense	\$0	\$0	\$0	\$95	\$0	\$0	\$0	\$0	\$95	\$0	\$0
001	General Fund	87940 - Mandated Program Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	3 Mat/Serv/Sup	\$13,137	\$0	\$0	\$25,198	\$0	\$0	\$820,969	\$0	\$18,741	\$0	\$0
001	General Fund	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$0	\$4,255	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87650 - Technical Services Maintenance	\$5,955	\$5,146	\$5,243	\$20,917	\$9,369	\$0	\$14,437	\$1,499	\$16,024	\$2,839	\$19,815
001	General Fund	87660 - Workers Comp Insurance	\$2,416	\$2,416	\$2,467	\$2,238	\$3,625	\$0	\$1,723	\$824	\$1,220	\$1,033	\$0
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$7,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87750 - Communi Equipment Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001	General Fund	5 Interfund Services	\$8,371	\$7,562	\$7,710	\$34,606	\$12,994	\$0	\$16,160	\$2,323	\$17,244	\$3,872	\$19,815
044	CIP	87010 - Salary And Wages - Regular	\$0	\$0	\$291,936	\$0	\$0	\$376,439	\$0	\$0	\$0	\$0	\$955,495
044	CIP	87011 - Salary Attrition and VTO	\$0	\$0	(\$8,758)	\$0	\$0	(\$11,293)	\$0	\$0	\$0	\$0	(\$28,665)
044	CIP	87030 - S & W - O.T. Vacation Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,594

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

FY 23/24 Forecast Expenses [a]		Program	4451	4452	4461	4462	4463				
Fund #	Fund Desc	Account Desc	Prop Dev - Gen Svc	Prop Dev - Dev Supp.	Field Svc - Gen Svc	Field Svc - Dev Svc	Field Svc - CIP	Subtotal	Adjustment	Total	Notes
001	General Fund	87010 - Salary And Wages - Regular	\$162,329	\$993,205	\$143,306	\$481,909	\$0	\$3,614,237	\$0	\$3,614,237	
001	General Fund	87011 - Salary Attrition and VTO	(\$4,870)	(\$29,796)	(\$4,299)	(\$14,457)	\$0	(\$108,422)	\$0	(\$108,422)	
001	General Fund	87020 - Salary And Wages - As Needed	\$0	\$38,066	\$17,262	\$0	\$0	\$81,220	\$0	\$81,220	
001	General Fund	87030 - S & W - O.T. Vacation Relief	\$0	\$11,087	\$0	\$5,349	\$0	\$50,072	\$0	\$50,072	
001	General Fund	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	\$0	\$0	\$0	(\$52,149)	\$52,149	\$0	
001	General Fund	1 Salary Accounts	\$157,459	\$1,012,562	\$156,269	\$472,801	\$0	\$3,584,958	\$52,149	\$3,637,107	
001	General Fund	87212 - PERS - Misc	\$52,128	\$331,972	\$47,263	\$162,387	\$0	\$1,213,794	\$0	\$1,213,794	
001	General Fund	87221 - Medicare	\$2,493	\$15,295	\$2,186	\$7,483	\$0	\$60,142	\$0	\$60,142	
001	General Fund	87222 - Social Security	\$7,958	\$58,473	\$7,811	\$29,743	\$0	\$207,705	\$0	\$207,705	
001	General Fund	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87230 - Health Allocation	\$10,343	\$89,504	\$10,349	\$49,988	\$0	\$326,229	\$0	\$326,229	
001	General Fund	87241 - Dental - City Paid	\$227	\$1,698	\$246	\$963	\$0	\$6,077	\$0	\$6,077	
001	General Fund	87242 - Long Term Disability-City Paid	\$178	\$752	\$399	\$1,732	\$0	\$5,198	\$0	\$5,198	
001	General Fund	87243 - Vision- City Paid	\$93	\$684	\$99	\$388	\$0	\$2,494	\$0	\$2,494	
001	General Fund	87250 - Basic Life Insurance	\$94	\$662	\$66	\$185	\$0	\$2,169	\$0	\$2,169	
001	General Fund	87271 - VEBA	\$492	\$3,708	\$540	\$2,100	\$0	\$13,272	\$0	\$13,272	
001	General Fund	87272 - EAP	\$37	\$299	\$45	\$170	\$0	\$1,069	\$0	\$1,069	
001	General Fund	87274 - Auto Allowance	\$960	\$1,440	\$720	\$720	\$0	\$14,568	\$0	\$14,568	
001	General Fund	87275 - Mobile Phone Allowance	\$384	\$576	\$0	\$0	\$0	\$3,370	\$0	\$3,370	
001	General Fund	87279 - Misc. Other Benefits	\$74	\$926	\$67	\$391	\$0	\$2,538	\$0	\$2,538	
001	General Fund	87280 - City Paid - Deferred Comp Exp	\$369	\$4,611	\$100	\$398	\$0	\$10,862	\$0	\$10,862	
001	General Fund	87390 - OPEB	\$2,990	\$22,560	\$3,285	\$12,773	\$0	\$80,730	\$0	\$80,730	
001	General Fund	2 Benefit Accounts	\$78,820	\$533,160	\$73,176	\$269,421	\$0	\$1,950,217	\$0	\$1,950,217	
001	General Fund	87500 - Operating Supplies	\$6,123	\$0	\$14,187	\$0	\$0	\$36,707	\$0	\$36,707	
001	General Fund	87600 - Maintenance	\$0	\$0	\$0	\$0	\$0	\$820,969	(\$820,969)	\$0	
001	General Fund	87825 - Conference, Travel and Training	\$9,650	\$0	\$8,484	\$0	\$0	\$32,133	\$0	\$32,133	
001	General Fund	87865 - Subscription baed IT arrangmnt	\$14,592	\$0	\$0	\$0	\$0	\$14,592	\$0	\$14,592	
001	General Fund	87870 - Contractual Serv Not Class	\$16,211	\$100,000	\$14,945	\$0	\$0	\$157,646	\$0	\$157,646	
001	General Fund	87900 - Rent Expense	\$0	\$0	\$0	\$0	\$0	\$190	\$0	\$190	
001	General Fund	87940 - Mandated Program Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	3 Mat/Serv/Sup	\$46,576	\$100,000	\$37,616	\$0	\$0	\$1,062,237	(\$820,969)	\$241,268	
001	General Fund	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$20,938	\$0	\$0	\$25,193	\$0	\$25,193	
001	General Fund	87650 - Technical Services Maintenance	\$12,935	\$28,196	\$10,760	\$10,207	\$21,057	\$184,399	\$0	\$184,399	
001	General Fund	87660 - Workers Comp Insurance	\$1,372	\$12,671	\$1,211	\$5,018	\$5,272	\$43,506	\$0	\$43,506	
001	General Fund	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
001	General Fund	87740 - Vehicle Equipment Amortization	\$0	\$0	\$25,022	\$0	\$0	\$32,218	\$0	\$32,218	
001	General Fund	87750 - Communi 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	\$14,307	\$40,867	\$57,931	\$15,225	\$26,329	\$285,316	\$0	\$285,316	
044	CIP	87010 - Salary And Wages - Regular	\$0	\$0	\$0	\$0	\$623,721	\$2,247,591	\$0	\$2,247,591	
044	CIP	87011 - Salary Attrition and VTO	\$0	\$0	\$0	\$0	(\$18,711)	(\$67,427)	\$0	(\$67,427)	
044	CIP	87030 - S & W - O.T. Vacation Relief	\$0	\$0	\$0	\$0	\$0	\$1,594	\$0	\$1,594	

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

044	CIP	1 Salary Accounts	\$0	\$0	\$283,178	\$0	\$0	\$365,146	\$0	\$0	\$0	\$0	\$928,424
044	CIP	87212 - PERS - Misc	\$0	\$0	\$98,847	\$0	\$0	\$127,261	\$0	\$0	\$0	\$0	\$323,710
044	CIP	87221 - Medicare	\$0	\$0	\$4,479	\$0	\$0	\$5,703	\$0	\$0	\$0	\$0	\$14,292
044	CIP	87222 - Social Security	\$0	\$0	\$13,892	\$0	\$0	\$21,680	\$0	\$0	\$0	\$0	\$53,369
044	CIP	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	CIP	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	CIP	87230 - Health Allocation	\$0	\$0	\$23,187	\$0	\$0	\$39,113	\$0	\$0	\$0	\$0	\$103,001
044	CIP	87241 - Dental - City Paid	\$0	\$0	\$487	\$0	\$0	\$619	\$0	\$0	\$0	\$0	\$1,519
044	CIP	87242 - Long Term Disability-City Paid	\$0	\$0	\$742	\$0	\$0	\$169	\$0	\$0	\$0	\$0	\$262
044	CIP	87243 - Vision- City Paid	\$0	\$0	\$211	\$0	\$0	\$249	\$0	\$0	\$0	\$0	\$612
044	CIP	87250 - Basic Life Insurance	\$0	\$0	\$146	\$0	\$0	\$270	\$0	\$0	\$0	\$0	\$660
044	CIP	87271 - VEBA	\$0	\$0	\$1,068	\$0	\$0	\$1,350	\$0	\$0	\$0	\$0	\$3,300
044	CIP	87272 - EAP	\$0	\$0	\$85	\$0	\$0	\$109	\$0	\$0	\$0	\$0	\$261
044	CIP	87274 - Auto Allowance	\$0	\$0	\$3,192	\$0	\$0	\$1,080	\$0	\$0	\$0	\$0	\$1,680
044	CIP	87275 - Mobile Phone Allowance	\$0	\$0	\$326	\$0	\$0	\$432	\$0	\$0	\$0	\$0	\$672
044	CIP	87279 - Misc. Other Benefits	\$0	\$0	\$0	\$0	\$0	\$360	\$0	\$0	\$0	\$0	\$960
044	CIP	87280 - City Paid - Deferred Comp Exp	\$0	\$0	\$0	\$0	\$0	\$1,792	\$0	\$0	\$0	\$0	\$4,776
044	CIP	87390 - OPEB	<u>\$0</u>	<u>\$0</u>	<u>\$6,504</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,213</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,075</u>
044	CIP	2 Benefit Accounts	\$0	\$0	\$153,166	\$0	\$0	\$208,400	\$0	\$0	\$0	\$0	\$529,149
044	CIP	87865 - Subscription baed IT arrangmnt	\$0	\$0	\$14,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,592
044	CIP	87870 - Contractual Serv Not Class	<u>\$0</u>	<u>\$0</u>	<u>\$8,489</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,489</u>
044	CIP	3 Mat/Serv/Sup	\$0	\$0	\$23,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,081
044	CIP	87650 - Information Technology Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,645
044	CIP	87660 - Workers Comp Insurance	\$0	\$0	\$0	\$0	\$0	\$3,182	\$0	\$0	\$0	\$0	\$8,076
044	CIP	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	CIP	87994 - Services from Other Funds-CAP	<u>\$0</u>	<u>\$0</u>	<u>\$201,868</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
044	CIP	5 Interfund Services	\$0	\$0	\$201,868	\$0	\$0	\$3,182	\$0	\$0	\$0	\$0	\$26,721
044	CIP	89953 - Trs Out - CIP	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>						
044	CIP	5 Interfund Services	\$0	\$0	\$0	\$0	\$0						
Subtotal			\$449,473	\$434,748	\$669,003	\$445,541	\$656,746	\$576,728	\$1,181,424	\$150,007	\$254,859	\$189,886	\$1,527,190

Adjustments for Fully-Burdened Hourly Rate Calculation

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
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$224,948	\$34,091	\$8,488	\$55,424	\$47,967	\$39,442	\$59,807	\$9,751	\$37,970	\$12,310	\$70,265
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$229,447	\$34,773	\$8,658	\$56,532	\$48,927	\$40,231	\$61,003	\$9,946	\$38,730	\$12,556	\$71,671

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
Total	\$678,920	\$469,521	\$677,661	\$502,073	\$705,673	\$616,959	\$1,242,427	\$159,953	\$293,589	\$202,442	\$1,598,861

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

044	CIP	1 Salary Accounts	\$0	\$0	\$0	\$0	\$605,010	\$2,181,758	\$0	\$2,181,758
044	CIP	87212 - PERS - Misc	\$0	\$0	\$0	\$0	\$210,113	\$759,931	\$0	\$759,931
044	CIP	87221 - Medicare	\$0	\$0	\$0	\$0	\$9,538	\$34,012	\$0	\$34,012
044	CIP	87222 - Social Security	\$0	\$0	\$0	\$0	\$37,838	\$126,779	\$0	\$126,779
044	CIP	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	CIP	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	CIP	87230 - Health Allocation	\$0	\$0	\$0	\$0	\$64,930	\$230,231	\$0	\$230,231
044	CIP	87241 - Dental - City Paid	\$0	\$0	\$0	\$0	\$1,266	\$3,891	\$0	\$3,891
044	CIP	87242 - Long Term Disability-City Paid	\$0	\$0	\$0	\$0	\$2,288	\$3,461	\$0	\$3,461
044	CIP	87243 - Vision- City Paid	\$0	\$0	\$0	\$0	\$512	\$1,584	\$0	\$1,584
044	CIP	87250 - Basic Life Insurance	\$0	\$0	\$0	\$0	\$241	\$1,317	\$0	\$1,317
044	CIP	87271 - VEBA	\$0	\$0	\$0	\$0	\$2,760	\$8,478	\$0	\$8,478
044	CIP	87272 - EAP	\$0	\$0	\$0	\$0	\$217	\$672	\$0	\$672
044	CIP	87274 - Auto Allowance	\$0	\$0	\$0	\$0	\$960	\$6,912	\$0	\$6,912
044	CIP	87275 - Mobile Phone Allowance	\$0	\$0	\$0	\$0	\$0	\$1,430	\$0	\$1,430
044	CIP	87279 - Misc. Other Benefits	\$0	\$0	\$0	\$0	\$459	\$1,779	\$0	\$1,779
044	CIP	87280 - City Paid - Deferred Comp Exp	\$0	\$0	\$0	\$0	\$498	\$7,066	\$0	\$7,066
044	CIP	87390 - OPEB	\$0	\$0	\$0	\$0	\$16,792	\$51,584	\$0	\$51,584
044	CIP	2 Benefit Accounts	\$0	\$0	\$0	\$0	\$348,412	\$1,239,127	\$0	\$1,239,127
044	CIP	87865 - Subscription baed IT arrangmnt	\$0	\$0	\$0	\$0	\$14,592	\$43,776	\$0	\$43,776
044	CIP	87870 - Contractual Serv Not Class	\$0	\$0	\$0	\$0	\$398,246	\$415,224	(\$415,224)	\$0
044	CIP	3 Mat/Serv/Sup	\$0	\$0	\$0	\$0	\$412,838	\$459,000	(\$415,224)	\$43,776
044	CIP	87650 - Information Technology Service	\$0	\$0	\$0	\$0	\$0	\$18,645	\$0	\$18,645
044	CIP	87660 - Workers Comp Insurance	\$0	\$0	\$0	\$0	\$0	\$11,258	\$0	\$11,258
044	CIP	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	CIP	87994 - Services from Other Funds-CAP	\$0	\$0	\$0	\$0	\$0	\$201,868	\$0	\$201,868
044	CIP	5 Interfund Services	\$0	\$0	\$0	\$0	\$0	\$231,771	\$0	\$231,771
044	CIP	89953 - Trs Out - CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
044	CIP	5 Interfund Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal			\$297,162	\$1,686,589	\$324,992	\$757,447	\$1,392,589	\$10,994,384	(\$1,184,044)	\$9,810,340

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	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 - Services from Other Funds CAP Plan Amount	\$33,061	\$148,710	\$33,523	\$64,175	\$41,786	\$921,718	\$0	\$921,718	[b]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$33,722	\$151,684	\$34,194	\$65,459	\$42,622	\$940,153	\$0	\$940,153	

Total Divisional Costs

Description	Prop Dev - Gen Svc	Prop Dev - Dev Supp.	Field Svc - Gen Svc	Field Svc - Dev Svc	Field Svc - CIP	Subtotal	Adjustment	Total	Notes
Total	\$330,884	\$1,838,273	\$359,186	\$822,906	\$1,435,211	\$11,934,537	(\$1,184,044)	\$10,750,493	

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

Description	Total	Notes
Divisional Expenses	\$10,750,493	
Direct Hours	39,187	[d]
Total	\$274	

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	\$5,818,865
Benefit Accounts	\$3,189,344
Total	0.55

Allocation of Personnel Costs

Total Personnel Costs

Description	Total	Notes
Personnel Costs	\$9,008,209	

Description	Total	Total
Divisional Administration (Overhead)	27%	\$2,472,598
Direct Services	73%	\$6,535,611
Total	100%	\$9,008,209

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$6,535,611	61%	\$167
Equipment	\$0	0%	\$0
Materials / Supplies	\$600,263	6%	\$15
Other Costs	\$0	0%	\$0
Overhead	\$3,614,619	34%	\$92
Total	\$10,750,493	100%	\$274

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

Description
Divisional Expenses
Direct Hours
Total

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
Benefit Accounts
Total

Allocation of Personnel Costs

Total Personnel Costs

Description
Personnel Costs

Description
Divisional Administration (Overhead)
Direct Services
Total

Full Cost Factors for Hourly Rate Buildup

Description
Personnel
Equipment
Materials / Supplies
Other Costs
Overhead
Total

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
Director of Public Works	\$168	\$92	\$260	1.40	\$363	\$15	\$92	\$471
Assistant Director of Public Works/City Engineer	\$137	\$75	\$213	1.40	\$297	\$15	\$92	\$405
Management Analyst	\$75	\$41	\$116	1.40	\$161	\$15	\$92	\$269
Office Specialist II	\$45	\$24	\$69	1.40	\$97	\$15	\$92	\$204
Office Specialist III	\$49	\$27	\$76	1.40	\$106	\$15	\$92	\$214
Office Specialist IV	\$52	\$28	\$80	1.40	\$112	\$15	\$92	\$219
Account Clerk II	\$50	\$28	\$78	1.40	\$109	\$15	\$92	\$216
Chief of Party	\$66	\$36	\$102	1.40	\$143	\$15	\$92	\$250
Principal Engineer	\$120	\$66	\$185	1.40	\$258	\$15	\$92	\$366
Principal Planner	\$96	\$53	\$149	1.40	\$208	\$15	\$92	\$316
Public Works Inspector	\$64	\$35	\$100	1.40	\$139	\$15	\$92	\$247
Senior Engineer (Civil)	\$95	\$52	\$147	1.40	\$206	\$15	\$92	\$313
Senior Engineering Aide	\$57	\$31	\$88	1.40	\$123	\$15	\$92	\$231
Associate Engineer (Civil)	\$80	\$44	\$124	1.40	\$173	\$15	\$92	\$281
Transportation Manager	\$121	\$66	\$187	1.40	\$261	\$15	\$92	\$368
Traffic Operations Engineer	\$88	\$48	\$137	1.40	\$191	\$15	\$92	\$298
Assistant Engineer (Civil)	\$76	\$42	\$118	1.40	\$165	\$15	\$92	\$273

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	36.25	2,080	75,400	\$6,441,084	\$85	\$274	3.21	

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

Calculation of Direct Hours Ratio (Billing Factor)

Description
Hours
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Dir

Position
Director of Public Works
Assistant Director of Public Works/City Engineer
Management Analyst
Office Specialist II
Office Specialist III
Office Specialist IV
Account Clerk II
Chief of Party
Principal Engineer
Principal Planner
Public Works Inspector
Senior Engineer (Civil)
Senior Engineering Aide
Associate Engineer (Civil)
Transportation Manager
Traffic Operations Engineer
Assistant Engineer (Civil)

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Step

Description
Total

[a] Source: FY 23/24 & 24/25 Adopted budget.

[b] Source: Citywide Cost Allocation Plan.

[c] Aligns to City's typical budgeting practice of increasing cost allocation amounts t

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

[e] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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)	Sr Eng. 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)											

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										Labor Cost of Service
	\$281 Assoc. Eng. (Civil)	\$273 Assist. Eng. (Civil)	\$405 Asst Dir Of PW / City Eng	\$250 Chief Of Party	\$366 Principal Engineer	\$316 Principal Planner	\$247 Public Works Inspector	\$313 Senior Engineer (Civil)	\$231 Sr Eng. Aide	\$298 Traffic Engineer	
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					\$732			\$8,764			\$9,496
14 Assessment District Reapportionment Fee - Assemblage / Parcel Split - Each Subsequent Parcel					\$549			\$1,878			\$2,427
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					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
Parcel Map and Record of Survey Checking Fee							
1	Parcel Map and Record of Survey Checking Fee (Includes 3 checks)	\$8,361	100%	\$8,361	100%	per map	[a]
2	Parcel Map and Record of Survey Checking Fee (4th and Subsequent Reviews)	\$1,470	100%	\$1,470	100%	per map	[a]
Final Map Checking Fee							
3	Final Map Checking Fee - First 5 lots (Includes 3 checks)	\$10,640	100%	\$10,640	100%	per map	[a]
4	Final Map Checking Fee - First 5 lots (4th and Subsequent Reviews)	\$1,470	100%	\$1,470	100%	per map	[a]
5	Final Map Checking Fee - Each additional lot beyond 5 lots (Includes 3 checks)	\$484	100%	\$484	100%	per lot	[a]
6	Final Map Checking Fee - Each additional lot beyond 5 lots (4th and Subsequent Reviews)	\$484	100%	\$484	100%	per lot	[a]
Amended Map Checking Fee							
7	Amended Parcel Map and Record of Survey Checking Fee (Includes 2 Checks)	\$3,491	100%	\$3,491	100%	per map	[a]
8	Amended Parcel Map and Record of Survey Checking Fee (3rd and Subsequent Reviews)	\$1,081	100%	\$1,081	100%	per map	[a]
9	Amended Final Map Checking Fee (Includes 2 checks)	\$3,491	100%	\$3,491	100%	per map	[a]
10	Amended Final Map Checking Fee (3rd and Subsequent Reviews)	\$1,081	100%	\$1,081	100%	per map	[a]
Certificate of Correction							
11	Processing Certificate of Correction (For Final / Parcel Maps) (Includes 2 Checks)	\$3,907	100%	\$3,907	100%	per certificate	[a]
12	Processing Certificate of Correction (3rd and Subsequent Reviews)	\$1,271	100%	\$1,271	100%	per certificate	[a]
Assessment District Reapportionment Fee - Assemblage / Parcel Split							
13	Assessment District Reapportionment Fee - Assemblage / Parcel Split - First 2 parcels	\$9,209	97%	\$9,496	100%		
14	Assessment District Reapportionment Fee - Assemblage / Parcel Split - Each Subsequent Parcel	\$2,341	96%	\$2,427	100%		
Certificate of Compliance							
15	Processing Certificate of Compliance (Includes 2 Checks)	\$1,773	100%	\$1,773	100%	per certificate	[a]
16	Processing Certificate of Compliance (3rd and Subsequent Reviews)	\$1,005	100%	\$1,005	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)	Sr Eng. Aide	Traffic Engineer	Total
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 \$25k \$35k (per sheet, includes 3 checks)	3.00		0.25		1.00				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 \$25k \$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 \$25k \$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										
		\$281	\$273	\$405	\$250	\$366	\$316	\$247	\$313	\$231	\$298	
		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)	Sr Eng. Aide	Traffic Engineer	Labor 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	\$422										\$422
24	Processing Fee for Project over \$25k	\$843										\$843
25	Permit Extension Fee	\$281						\$185				\$466
<u>Encroachment Permit Plan Check</u>												
25	Plan Check For Projects up to \$25k (per set, includes 3 checks)	\$562	\$137						\$78			\$777
26	Plan Check For Projects between \$25k and \$35k (per set, includes 3 checks)	\$1,124	\$273						\$157			\$1,554
27	Plan Check For Projects over \$25k \$35k (per sheet, includes 3 checks)	\$843		\$101		\$366			\$470	\$75		\$1,854
28	Plan Check For Project up to \$25k - 4th and subsequent review (per set, per review)	\$70	\$46						\$52			\$168
29	Plan Check For Projects between \$25k and \$35k - 4th and subsequent review (per set, per review)	\$70	\$46						\$52			\$168
30	Plan Check For Projects over \$25k \$35k - 4th and subsequent review (per sheet, per review)	\$141				\$92			\$52	\$25		\$309
31	Plan Check For Projects over \$25k \$35k - for revisions after EP issuance (per sheet)	\$211				\$92			\$157	\$50		\$508

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)	\$7,610	100%	\$7,610	100%	per application	[a]
18	Lot Line Adjustment Processing - 4th and subsequent reviews	\$1,271	100%	\$1,271	100%	per application	[a]
Security Deposit for Survey							
19	Security Deposit for Survey - Property Monument (per monument)	\$1,918		\$1,921		per monument	
20	Security Deposit for Survey - Property Monument (minimum per map)	\$3,837		\$3,843		deposit	
21	Security Deposit for Survey City Standard Street Monuments (per monument)	\$2,558		\$2,562		per monument	
22	Security Deposit for Survey City Standard Street Monuments (minimum per map)	\$3,837		\$3,843		deposit	
Encroachment Permit							
<u>Encroachment Permit Processing</u>							
23	Processing Fee for Project up to \$25k	\$407	97%	\$421	100%	per permit	
24	Processing Fee for Project over \$25k	\$815	97%	\$843	100%	per permit	
25	Permit Extension Fee	\$455	98%	\$466	100%	per permit	
<u>Encroachment Permit Plan Check</u>							
25	Plan Check For Projects up to \$25k (per set, includes 3 checks)	\$751	97%	\$776	100%		
26	Plan Check For Projects between \$25k and \$35k (per set, includes 3 checks)	\$1,805 per sheet	varies	\$1,553	100%		
27	Plan Check For Projects over \$25k \$35k (per sheet, includes 3 checks)	\$1,805	97%	\$1,854	100%		
28	Plan Check For Project up to \$25k - 4th and subsequent review (per set, per review)	\$162	96%	\$167	99%		
29	Plan Check For Projects between \$25k and \$35k - 4th and subsequent review (per set, per review)	\$304 per sheet	varies	\$167	99%		
30	Plan Check For Projects over \$25k \$35k - 4th and subsequent review (per sheet, per review)	\$304	98%	\$309	100%		
31	Plan Check For Projects over \$25k \$35k - for revisions after EP issuance (per sheet)	\$505	99%	\$508	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)	Sr Eng. Aide	Traffic Engineer	Total
Encroachment Permit Inspections											
32 Engineering Inspections:											
a) \$0-\$15K							2.00				2.00
b) \$15,001-\$25K (Base)							2.50				2.50
c) \$25,001-\$35K (Base)							3.50	0.50			4.00
d) \$35,001-\$50K (Base)							5.00	1.00			6.00
e) \$50,001-\$100K (Base)							18.00	2.00			20.00
f) \$101K-\$200K (Base)							25.20	2.80			28.00
g) \$201K-\$500K (Base)							46.80	5.20			52.00
h) \$501K-\$1M (Base)							106.20	11.80			118.00
i) \$1M (Base)							199.80	22.20			222.00
j) \$1M + each additional \$500K or fraction thereof							50.40	5.60			56.00
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										
		\$281	\$273	\$405	\$250	\$366	\$316	\$247	\$313	\$231	\$298	Labor 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)	Sr Eng. Aide	Traffic Engineer	
Encroachment Permit Inspections												
32	Engineering Inspections:											
	a) \$0-\$15K							\$494				\$494
	b) \$15,001-\$25K (Base)							\$618				\$618
	c) \$25,001-\$35K (Base)							\$865	\$157			\$1,021
	d) \$35,001-\$50K (Base)							\$1,235	\$313			\$1,548
	e) \$50,001-\$100K (Base)							\$4,446	\$626			\$5,072
	f) \$101K-\$200K (Base)							\$6,224	\$876			\$7,101
	g) \$201K-\$500K (Base)							\$11,560	\$1,628			\$13,187
	h) \$501K-\$1M (Base)							\$26,231	\$3,693			\$29,925
	i) \$1M (Base)							\$49,351	\$6,949			\$56,299
	j) \$1M + each additional \$500K or fraction thereof							\$12,449	\$1,753			\$14,202
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)							\$185				\$185
36	Field Marking Storm Drain (each additional 50 sqft or fraction thereof)							\$124				\$124
Encroachment Permit - Field Marking - Traffic Signal												
37	Field Marking - Traffic Signal (Up to 50 ft. of excavation)							\$150				\$150
38	Field Marking - Traffic Signal (each additional 50 ft or fraction thereof)							\$100				\$100
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 Inspections							
32	Engineering Inspections:						
	a) \$0-\$15K	\$489	99%	\$494	100%		
	b) \$15,001-\$25K (Base)	\$489	79%	\$618	100%		
	c) \$25,001-\$35K (Base)	\$2,006	196%	\$1,021	100%		
	d) \$35,001-\$50K (Base)	\$2,006	130%	\$1,548	100%		
	e) \$50,001-\$100K (Base)	\$5,516	109%	\$5,072	100%		
	f) \$101K-\$200K (Base)	\$7,021	99%	\$7,101	100%		
	g) \$201K-\$500K (Base)	\$13,039	99%	\$13,187	100%		
	h) \$501K-\$1M (Base)	\$29,588	99%	\$29,925	100%		
	i) \$1M (Base)	\$55,666	99%	\$56,299	100%		
	j) \$1M + each additional \$500K or fraction thereof	\$14,042	99%	\$14,202	100%		
Encroachment Permit - Slurry Seal							
33	Slurry Seal Fee	\$2.51		\$2.51		per square foot	
34	Slurry Seal Fee - Minimum	\$115		\$115		minimum	
Encroachment Permit - Field Marking - Storm Drain							
35	Field Marking Storm Drain (Up to 50 ft. of excavation)	\$183	99%	\$185	100%		
36	Field Marking Storm Drain (each additional 50 sqft or fraction thereof)	\$122	99%	\$123	100%		
Encroachment Permit - Field Marking - Traffic Signal							
37	Field Marking - Traffic Signal (Up to 50 ft. of excavation)	\$138	92%	\$150	100%		[b]
38	Field Marking - Traffic Signal (each additional 50 ft or fraction thereof)	\$92	92%	\$100	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)	Sr Eng. 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									Labor Cost of Service	
		\$281	\$273	\$405	\$250	\$366	\$316	\$247	\$313	\$231		\$298
		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)	Sr Eng. Aide	Traffic Engineer	
Record Drawings Archiving Fee												
42	Record Drawings Archiving Fee (per sheet)	\$47						\$41				\$88
Watershed Map												
43	Watershed Map											
Encroachment Agreement Application												
44	Encroachment Agreement Application - Into Easements			\$203		\$275			\$313	\$4,736		\$5,526
45	Encroachment Agreement Application - Into Rights-of-way			\$304		\$366			\$391	\$4,967		\$6,028
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			\$203		\$366			\$470	\$3,927		\$4,965
54	Review of Minor Agreements & Easements					\$183			\$313	\$2,541		\$3,037
Right of Entry & Permit to Enter Agreements onto City Property												
55	Review of of Right of Entry Agreement onto City Property	\$4,777		\$203		\$366			\$470			\$5,815
56	Review of Permit to Enter Agreements onto City Property	\$4,777		\$203		\$366			\$470			\$5,815

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)	\$86	98%	\$88	100%	per sheet	
Watershed Map							
43	Watershed Map	Actual Cost	100%	Actual Cost	100%		
Encroachment Agreement Application							
44	Encroachment Agreement Application - Into Easements	\$5,212	94%	\$5,525	100%	per application	
45	Encroachment Agreement Application - Into Rights-of-way	\$5,686	94%	\$6,027	100%	per application	
Agreements, Grant Deeds, and Easement Dedications							
46	Preparation of Agreement/Easement/Grant Deed (Includes 2 checks)	\$5,666	100%	\$5,666	100%	per document	[a]
47	Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews	\$1,271	100%	\$1,271	100%	per document	[a]
48	3rd Party Review - Preparation of Agreement/Easement/Grant Deed (includes 2 checks)	\$4,452	100%	\$4,452	100%	per document	[a]
49	3rd Party Review - Preparation of Agreement/Easement/Grant Deed - 3rd and subsequent reviews	\$1,271	100%	\$1,271	100%	per document	[a]
Combination Agreement/Grant Deed for the Same Lot							
50	Combination Agreement / Grant Deed for the same lot (includes 2 checks)	\$7,481	100%	\$7,481	100%	both documents	[a]
51	Combination Agreement / Grant Deed for the same lot - 3rd and subsequent review	\$1,271	100%	\$1,271	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	\$4,688	94%	\$4,965	100%	per document	
54	Review of Minor Agreements & Easements	\$2,869	94%	\$3,037	100%	per document	
Right of Entry & Permit to Enter Agreements onto City Property							
55	Review of of Right of Entry Agreement onto City Property			\$5,815	100%	per agreement	
56	Review of Permit to Enter Agreements onto City Property			\$5,815	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)	Sr Eng. Aide	Traffic Engineer	Total
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) Accessory Dwelling Unit											
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										
		\$281	\$273	\$405	\$250	\$366	\$316	\$247	\$313	\$231	\$298	
		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)	Sr Eng. Aide	Traffic Engineer	Labor 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) Accessory Dwelling Unit											
	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		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	\$8,886.60		\$8,901.71		per acre	
61	Institutional (allowed under certain conditions)	\$2,944.71		\$2,949.72		per acre	
Sanitary Sewer Outlet Charge							
62	Residential-Single Family (choose the greatest and add Conveyance Fee)						
	a) Per Unit	\$521.91		\$522.79		per unit	
	b) Per Lot	\$1,962.30		\$1,965.63		per lot	
	c) Per Acre	\$8,886.60		\$8,901.71		per acre	
63	Trailer Parks & Mobile Homes (choose the greatest and add Conveyance Fee)						
	a) Per Lot	\$733.62		\$734.87		per lot	
	b) Per Acre	\$8,886.60		\$8,901.71		per acre	
64	Condo & Planned Unit Development (choose the greatest and add Conveyance Fee)						
	a) Per Unit	\$521.91		\$522.79		per unit	
	b) Per Acre	\$8,886.60		\$8,901.71		per acre	
65	Commercial & Industrial (choose the greatest and add Conveyance Fee)						
	a) Per Lot	\$1,962.30		\$1,965.63		per lot	
	b) Per Acre	\$8,886.60		\$8,901.71		per acre	
Sanitary Sewer Outlet Charge - Conveyance Fee							
66	Sanitary Sewer Outlet Charge - Conveyance Fee						
	a) Residential	\$4,218.00		\$4,218.00		per dwelling unit	
	b) Accessory Dwelling Unit	\$2,653.00		\$2,653.00			
	c) Non-residential	\$8.60		\$8.60		per gallon per day	

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)	Sr Eng. 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) 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											

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										
		\$281	\$273	\$405	\$250	\$366	\$316	\$247	\$313	\$231	\$298	
		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)	Sr Eng. Aide	Traffic Engineer	Labor 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	\$9,529	100%	\$9,529	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	\$124.85		\$125.06		per front foot	
	ii) Commercial	\$264.80		\$265.25		per front foot	
	iii) Industrial	\$190.60		\$190.92		per front foot	
	b) Street Curbing	\$45.54		\$45.62		per front foot	
	c) Sidewalk Improvements	\$18.17		\$18.20		per square foot	
	d) Street Name Signs	\$0.31		\$0.32		per front foot	
	e) Sanitary Sewers	\$45.41		\$45.48		per front foot	
	f) Storm Drains	\$45.41		\$45.48		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		\$1.27			
	b) Industrial	\$0.86		\$0.86			
	c) Warehousing, Utilities Communications	\$0.25		\$0.25			
	d) Hotel-Motel	\$515.52		\$516.39		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									Total
		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)	Sr Eng. Aide	
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									Labor Cost of Service
		\$281	\$273	\$405	\$250	\$366	\$316	\$247	\$313	\$231	
		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)	Sr Eng. Aide	Traffic Engineer
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	\$141									\$141
78	Oversize, Overweight Vehicle Fee - Annual	\$141									\$141
Traffic Flow Map											
79	Traffic Flow Map - Mailed	\$47									\$47
80	Traffic Flow Map - Not Mailed	\$23									\$23

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		\$1.75			
	b) Industrial	\$0.96		\$0.96			
	c) Warehousing, Utilities Communications	\$0.28		\$0.28			
	d) Retail	\$5.80		\$5.81			
	e) Hotel-Motel	\$913.73		\$915.28		per room	
	f) Multi-Family Residential	\$670.05		\$671.19		per dwelling unit	
	g) Single-Family Residential	\$1,507.60		\$1,510.17		per dwelling unit	
Tasman East Specific Plan Area Impact Fee							
74	Multi-Family Residential	\$8,145.98		\$8,159.83		per dwelling unit	
Patrick Henry Drive Specific Plan Infrastructure Impact Fee							
75	Multi-Family Residential	\$10,431.70		\$10,449.43		per dwelling unit	
76	Office	\$22.76		\$22.80		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	64%	\$90	64%	per vehicle	
Traffic Flow Map							
79	Traffic Flow Map - Mailed	\$45	96%	\$46	98%	each	
80	Traffic Flow Map - Not Mailed	\$22	94%	\$23	98%	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)	Sr Eng. Aide	Traffic Engineer	Total
Storage or Refuse Bins on City Street											
81 Storage or Refuse Bins on City Street	1.00										1.00
Temporary Sanitary Sewer Discharge											
82 Temporary Sanitary Sewer Discharge	3.00							2.00			5.00
Building Permit Site Clearance Fee											
83 Building Permit Site Clearance Fee											
a) Minor	0.50										0.50
b) Major	1.00										1.00
Subdivision Committee Review											
84 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
Project Clearance Committee Review											
87 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
Cost Analysis for Development											
92 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										
		\$281	\$273	\$405	\$250	\$366	\$316	\$247	\$313	\$231	\$298	
		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)	Sr Eng. Aide	Traffic Engineer	Labor Cost of Service
81	Storage or Refuse Bins on City Street Storage or Refuse Bins on City Street	\$281										\$281
82	Temporary Sanitary Sewer Discharge Temporary Sanitary Sewer Discharge	\$843							\$626			\$1,469
83	Building Permit Site Clearance Fee Building Permit Site Clearance Fee											
	a) Minor	\$141										\$141
	b) Major	\$281										\$281
84	Subdivision Committee Review Subdivision Committee Review - Tentative Map - 4 or fewer lots	\$843				\$366			\$470			\$1,679
85	Subdivision Committee Review - Tentative Map - 5 or more lots	\$1,124				\$732			\$626		\$149	\$2,631
86	Subdivision Committee Review - Lot line adjustment	\$422				\$183			\$157			\$761
87	Project Clearance Committee Review Project Clearance Committee Review - Preliminary Application/Re-zoning/Architect	\$422				\$366			\$157			\$944
88	Project Clearance Committee Review - Use Permit / Variance	\$234				\$122			\$104			\$461
89	Project Clearance Committee Review - CEQA - Initial Study Review	\$1,124				\$366	\$158		\$939		\$298	\$2,885
90	Project Clearance Committee Review - CEQA - EIR Review					\$732	\$474		\$3,130		\$447	\$4,783
91	Project Clearance Committee Review - Traffic Study Report Review (without EIR)	\$422					\$632		\$1,565		\$298	\$2,917
92	Cost Analysis for Development Cost Analysis for Development - CAD - Minor (ADU, SFH, and up to 4 residential units)	\$211				\$92			\$157			\$459
93	Cost Analysis for Development - CAD - Major	\$703				\$183			\$235			\$1,120
	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					
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
81	Storage or Refuse Bins on City Street Storage or Refuse Bins on City Street	\$157	56%	\$162	58%		
82	Temporary Sanitary Sewer Discharge Temporary Sanitary Sewer Discharge	\$1,421	97%	\$1,469	100%		
83	Building Permit Site Clearance Fee Building Permit Site Clearance Fee						
	a) Minor	\$135	96%	\$140	100%		
	b) Major	\$271	96%	\$280	100%		
84	Subdivision Committee Review Subdivision Committee Review - Tentative Map - 4 or fewer lots	\$1,615	96%	\$1,678	100%		
85	Subdivision Committee Review - Tentative Map - 5 or more lots	\$2,572	98%	\$2,631	100%		
86	Subdivision Committee Review - Lot line adjustment	\$731	96%	\$761	100%		
87	Project Clearance Committee Review Project Clearance Committee Review - Preliminary Application/Re-zoning/Architect	\$903	96%	\$944	100%		
88	Project Clearance Committee Review - Use Permit / Variance	\$442	96%	\$460	100%		
89	Project Clearance Committee Review - CEQA - Initial Study Review	\$2,871	100%	\$2,885	100%		
90	Project Clearance Committee Review - CEQA - EIR Review	\$4,742	99%	\$4,783	100%		
91	Project Clearance Committee Review - Traffic Study Report Review (without EIR)	\$2,899	99%	\$2,916	100%		
92	Cost Analysis for Development Cost Analysis for Development - CAD - Minor (ADU, SFH, and up to 4 residential units)	\$441	96%	\$458	100%		
93	Cost Analysis for Development - CAD - Major	\$1,079	96%	\$1,120	100%		
	Shared Mobility Permit and Impound Fees Shared Mobility Permit and Impound Fees						
	1) Application Fee (per Operator)	\$3,629		\$3,762			
	2) Annual Fee (per Operator)	\$28,694		\$29,747			
	3) Per Device Fee (excluding the first 60 devices)	\$73		\$75			
	4) Per Additional Device Fee (for authorized increases to the original number of permitted devices)	\$36		\$37			
	5) Impound Fee (per device)	\$330		\$330			

[a] Assumes use of 3rd party.

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

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	\$63	\$130,811
Code Enforcement Technician	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$50	\$209,664
Compliance Manager	0.90	2,080	216	374	1,490	1,341	35%	65%	100%	469	872	1,341	\$87	\$163,669
Deputy Public Works Director	0.95	2,080	216	374	1,490	1,416	80%	20%	100%	1,132	283	1,416	\$108	\$214,356
Director of Public Works	0.25	2,080	216	374	1,490	373	100%	0%	100%	373	-	373	\$168	\$87,350
Environmental Programs Manager	1.00	2,080	216	374	1,490	1,490	35%	65%	100%	522	969	1,490	\$87	\$181,854
Equipment Operator	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$56	\$234,125
Office Specialist II	1.00	2,080	216	374	1,490	1,490	100%	0%	100%	1,490	-	1,490	\$45	\$92,934
Office Specialist III	0.60	2,080	216	374	1,490	894	100%	0%	100%	894	-	894	\$49	\$61,364
Public Works Supervisor	4.00	2,080	216	374	1,490	5,960	30%	70%	100%	1,788	4,172	5,960	\$73	\$605,030
Staff Aide I	0.90	2,080	216	374	1,490	1,341	0%	100%	100%	-	1,341	1,341	\$52	\$96,670
Staff Aide II - Environmental Programs	1.00	2,080	216	374	1,490	1,490	0%	100%	100%	-	1,490	1,490	\$54	\$112,840
Staff Analyst I	2.00	2,080	216	374	1,490	2,980	70%	30%	100%	2,086	894	2,980	\$63	\$261,622
Street Maintenance Worker I	3.00	2,080	216	374	1,490	4,470	0%	100%	100%	-	4,470	4,470	\$46	\$288,475
Street Maintenance Worker II	12.00	2,080	216	374	1,490	17,880	0%	100%	100%	-	17,880	17,880	\$49	\$1,216,800
Street Maintenance Worker III	11.00	2,080	216	374	1,490	16,390	0%	100%	100%	-	16,390	16,390	\$51	\$1,168,482
Street Maintenance Worker IV	6.00	2,080	216	374	1,490	8,940	0%	100%	100%	-	8,940	8,940	\$59	\$737,443
Street Sweeper Operator	3.00	2,080	216	374	1,490	4,470	0%	100%	100%	-	4,470	4,470	\$58	\$359,611
Superintendent of Streets and Solid Waste	1.00	2,080	216	374	1,490	1,490	30%	70%	100%	447	1,043	1,490	\$99	\$205,130
Tree Trimmer II	2.00	2,080	216	374	1,490	2,980	0%	100%	100%	-	2,980	2,980	\$55	\$228,592
Total	55.60					82,844				9,201	73,643	82,844		\$6,656,824
Total										11%	89%	100%		

[a] Source: FY 21/22 & 22/23 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 Classified Salary Plan Approved 9/7/2021; City of Santa Clara Unclassified/Elected Salary Plan Approved 5/4/2021.

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

FY 23/24 Forecast Expenses [a]		Program	2911	2921	2924	2931	2932	2933	2934	2935	2941	2951
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	Landsc'p Maint
All	All	87010 - Salary And Wages - Regular	\$1,742,217	\$344,651	\$627,532	\$392,760	\$0	\$61,777	\$131,020	\$316,276	\$42,972	\$1,599,325
All	All	87011 - Salary Attrition and VTO	(\$52,641)	(\$11,127)	(\$18,256)	\$38,805	\$0	\$0	\$0	\$0	\$0	(\$48,554)
All	All	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All	All	87020 - Salary And Wages - As Needed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All	All	87030 - S & W - O.T. Vacation Relief	\$24,947	\$9,425	\$3,326	\$0	\$0	\$32,153	\$2,773	\$15,522	\$0	\$44,349
All	All	87110 - Contra 870x0-Reimbd Sal & Wage	(\$5,136)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All	All	1 Salary Accounts	\$1,709,387	\$342,949	\$612,602	\$431,565	\$0	\$93,930	\$133,793	\$331,798	\$42,972	\$1,595,120
All	All	87212 - PERS - Misc	\$591,727	\$116,699	\$213,275	\$133,446	\$0	\$21,004	\$44,543	\$107,314	\$14,611	\$543,141
All	All	87221 - Medicare	\$36,558	\$5,297	\$9,390	\$5,973	\$0	\$1,385	\$2,129	\$4,968	\$623	\$23,825
All	All	87222 - Social Security	\$150,817	\$22,448	\$39,590	\$23,137	\$0	\$5,510	\$8,966	\$21,235	\$2,664	\$100,867
All	All	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All	All	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All	All	87230 - Health Allocation	\$233,747	\$38,551	\$91,146	\$43,936	\$0	\$8,305	\$11,386	\$44,242	\$11,306	\$322,578
All	All	87241 - Dental - City Paid	\$4,317	\$892	\$1,595	\$812	\$0	\$122	\$275	\$744	\$137	\$4,373
All	All	87242 - Long Term Disability-City Paid	\$1,265	\$117	\$2,342	\$1,417	\$0	\$63	\$504	\$0	\$0	\$903
All	All	87243 - Vision- City Paid	\$1,743	\$361	\$644	\$327	\$0	\$50	\$111	\$300	\$56	\$1,765
All	All	87250 - Basic Life Insurance	\$829	\$158	\$305	\$190	\$0	\$29	\$61	\$129	\$24	\$760
All	All	87271 - VEBA	\$9,420	\$1,950	\$3,480	\$1,770	\$0	\$270	\$600	\$1,620	\$300	\$9,540
All	All	87272 - EAP	\$753	\$157	\$279	\$142	\$0	\$22	\$48	\$129	\$24	\$763
All	All	87274 - Auto Allowance	\$3,624	\$180	\$2,520	\$3,072	\$0	\$360	\$720	\$0	\$0	\$792
All	All	87275 - Mobile Phone Allowance	\$1,152	\$48	\$960	\$912	\$0	\$96	\$288	\$0	\$0	\$144
All	All	87279 - Misc. Other Benefits	\$7,800	\$1,800	\$840	\$0	\$0	\$180	\$0	\$1,620	\$300	\$9,416
All	All	87390 - OPEB	\$57,305	\$11,862	\$21,170	\$10,768	\$0	\$1,642	\$3,650	\$9,855	\$1,825	\$58,035
All	All	2 Benefit Accounts	\$1,101,057	\$200,520	\$387,536	\$225,902	\$0	\$39,038	\$73,281	\$192,156	\$31,870	\$1,076,902
All	All	87500 - Operating Supplies	\$91,152	\$28,832	\$19,063	\$58,851	\$0	\$18,978	\$0	\$48,561	\$0	\$95,719
All	All	87600 - Maintenance	\$299,616	\$13,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,362
All	All	87735 - Franchise Fee Expense	\$0	\$0	\$0	\$841,888	\$0	\$0	\$0	\$0	\$0	\$0
All	All	87810 - Utilities Expenses	\$0	\$139,483	\$0	\$563	\$0	\$0	\$0	\$1,772	\$0	\$579,400
All	All	87825 - Conference, Travel and Training	\$12,079	\$3,788	\$12,166	\$0	\$0	\$0	\$7,834	\$0	\$0	\$9,634
All	All	87865 - Subscription Based IT arrangmnt	\$0	\$0	\$0	\$6,494	\$0	\$0	\$0	\$0	\$0	\$0
All	All	87870 - Contractual Serv Not Class	\$2,828	\$80,785	\$745,749	\$110,795	\$0	\$747,948	\$3,020	\$0	\$41,063	\$347,870
All	All	87890 - Services From Other Department	\$0	\$96,072	\$0	\$199,449	\$0	\$712,070	\$0	\$0	\$0	\$0
All	All	87900 - Rent Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,706
All	All	87940 - Mandated Program Costs	\$0	\$0	\$46,459	\$636,000	\$0	\$0	\$0	\$0	\$0	\$1,082
All	All	3 Mat/Serv/Sup	\$405,675	\$362,923	\$823,437	\$1,854,040	\$0	\$1,478,996	\$10,854	\$50,333	\$41,063	\$1,070,773
All	All	87860 - Garbage Coll, Disposal, Recycl	\$0	\$0	\$0	\$23,115,223	\$3,254,115	\$967,817	\$4,165,477	\$0	\$0	\$0
All	All	4 Resource Product	\$0	\$0	\$0	\$23,115,223	\$3,254,115	\$967,817	\$4,165,477	\$0	\$0	\$0
All	All	87640 - Vehicle Equipment Maintenance	\$331,640	\$68,351	\$42,732	\$0	\$0	\$0	\$0	\$270,929	\$0	\$204,518
All	All	87650 - Technical Services Maintenance	\$72,978	\$27,956	\$26,374	\$514,031	\$0	\$0	\$0	\$0	\$12,473	\$85,092
All	All	87660 - Workers Comp Insurance	\$14,831	\$3,135	\$5,143	\$2,655	\$0	\$522	\$1,287	\$2,668	\$363	\$13,679
All	All	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

FY 23/24 Forecast Expenses [a]		Program	2952	2971				
Fund #	Fund Desc	Account Desc	Street Tree	Traffic Maint	Subtotal	Adjustment	Total	Notes
All	All	87010 - Salary And Wages - Regular	\$413,521	\$383,100	\$6,055,151	\$0	\$6,055,151	
All	All	87011 - Salary Attrition and VTO	(\$12,389)	(\$11,381)	(\$115,543)	\$0	(\$115,543)	
All	All	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	
All	All	87020 - Salary And Wages - As Needed	\$0	\$0	\$0	\$0	\$0	
All	All	87030 - S & W - O.T. Vacation Relief	\$6,652	\$44,349	\$183,496	\$0	\$183,496	
All	All	87110 - Contra 870x0-Reimbd Sal & Wage	\$0	\$0	(\$5,136)	\$5,136	\$0	
All	All	1 Salary Accounts	\$407,784	\$416,068	\$6,117,968	\$5,136	\$6,123,104	
All	All	87212 - PERS - Misc	\$140,408	\$128,906	\$2,055,074	\$0	\$2,055,074	
All	All	87221 - Medicare	\$6,156	\$6,663	\$102,967	\$0	\$102,967	
All	All	87222 - Social Security	\$26,530	\$27,695	\$429,459	\$0	\$429,459	
All	All	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	
All	All	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	
All	All	87230 - Health Allocation	\$69,704	\$37,556	\$912,457	\$0	\$912,457	
All	All	87241 - Dental - City Paid	\$1,004	\$880	\$15,151	\$0	\$15,151	
All	All	87242 - Long Term Disability-City Paid	\$934	\$671	\$8,216	\$0	\$8,216	
All	All	87243 - Vision- City Paid	\$405	\$356	\$6,118	\$0	\$6,118	
All	All	87250 - Basic Life Insurance	\$160	\$148	\$2,793	\$0	\$2,793	
All	All	87271 - VEBA	\$2,190	\$1,920	\$33,060	\$0	\$33,060	
All	All	87272 - EAP	\$175	\$153	\$2,645	\$0	\$2,645	
All	All	87274 - Auto Allowance	\$180	\$492	\$11,940	\$0	\$11,940	
All	All	87275 - Mobile Phone Allowance	\$48	\$48	\$3,696	\$0	\$3,696	
All	All	87279 - Misc. Other Benefits	\$2,320	\$2,200	\$26,476	\$0	\$26,476	
All	All	87390 - OPEB	\$13,322	\$11,679	\$201,113	\$0	\$201,113	
All	All	2 Benefit Accounts	\$263,536	\$219,367	\$3,811,165	\$0	\$3,811,165	
All	All	87500 - Operating Supplies	\$8,830	\$237,191	\$607,177	(\$607,177)	\$0	
All	All	87600 - Maintenance	\$0	\$3,610	\$351,551	(\$351,551)	\$0	
All	All	87735 - Franchise Fee Expense	\$0	\$0	\$841,888	(\$841,888)	\$0	
All	All	87810 - Utilities Expenses	\$0	\$0	\$721,218	(\$721,218)	\$0	
All	All	87825 - Conference, Travel and Training	\$3,030	\$5,304	\$53,835	\$0	\$53,835	
All	All	87865 - Subscription Based IT arrangmnt	\$0	\$0	\$6,494	\$0	\$6,494	
All	All	87870 - Contractual Serv Not Class	\$641,163	\$2,451	\$2,723,672	(\$2,723,672)	\$0	
All	All	87890 - Services From Other Department	\$0	\$0	\$1,007,591	(\$1,007,591)	\$0	
All	All	87900 - Rent Expense	\$0	\$0	\$2,706	(\$2,706)	\$0	
All	All	87940 - Mandated Program Costs	\$0	\$0	\$683,541	(\$683,541)	\$0	
All	All	3 Mat/Serv/Sup	\$653,023	\$248,556	\$6,999,673	(\$6,939,344)	\$60,329	
All	All	87860 - Garbage Coll, Disposal, Recycl	\$0	\$0	\$31,502,632	(\$31,502,632)	\$0	
All	All	4 Resource Product	\$0	\$0	\$31,502,632	(\$31,502,632)	\$0	
All	All	87640 - Vehicle Equipment Maintenance	\$0	\$61,185	\$979,355	\$0	\$979,355	
All	All	87650 - Technical Services Maintenance	\$22,362	\$26,118	\$787,384	\$0	\$787,384	
All	All	87660 - Workers Comp Insurance	\$3,490	\$3,206	\$50,979	\$0	\$50,979	
All	All	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	

City of Santa Clara
 User and Regulatory Fee Study

Hourly Rate Calculation - Streets / Storm Drain

All	All	87740 - Vehicle Equipment Amortization	\$199,889	\$56,562	\$26,062	\$0	\$0	\$0	\$0	\$200,284	\$0	\$172,614
All	All	87750 - Communi Equipment Amortization	\$95,437	\$0	\$0	\$0	\$7,288	\$0	\$0	\$0	\$0	\$0
All	All	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
All	All	87994 - Services from Other Funds-CAP	\$0	\$0	\$0	\$1,428,611	\$0	\$0	\$0	\$0	\$14,539	\$0
All	All	5 Interfund Services	\$714,775	\$156,004	\$100,311	\$1,945,297	\$7,288	\$522	\$1,287	\$473,881	\$27,375	\$475,903
Subtotal			\$3,930,894	\$1,062,396	\$1,923,886	\$27,572,027	\$3,261,403	\$2,580,303	\$4,384,692	\$1,048,168	\$143,280	\$4,218,698

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 Recyc'lg	Street Sweep	Parking Dis Maint	Landsc'p Maint
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$585,021	\$249,127	\$115,509	\$2,449					\$190	\$310,701
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$596,722	\$254,110	\$117,819	\$2,498	\$0	\$0	\$0	\$0	\$194	\$316,915

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
Total	\$4,527,616	\$1,316,506	\$2,041,705	\$27,574,525	\$3,261,403	\$2,580,303	\$4,384,692	\$1,048,168	\$143,474	\$4,535,613

City of Santa Clara
 User and Regulatory Fee Study

Hourly Rate Calculation - Streets / Storm Drain

All	All	87740 - Vehicle Equipment Amortization	\$0	\$100,242	\$755,653	\$0	\$755,653
All	All	87750 - Communi Equipment Amortization	\$0	\$0	\$102,725	\$0	\$102,725
All	All	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$0	\$0
All	All	87994 - Services from Other Funds-CAP	\$0	\$0	\$1,443,150	(\$1,443,150)	\$0
All	All	5 Interfund Services	\$25,852	\$190,751	\$4,119,246	(\$1,443,150)	\$2,676,096
Subtotal			\$1,350,195	\$1,074,742	\$52,550,684	(\$39,879,990)	\$12,670,694

Adjustments for Fully-Burdened Hourly Rate Calculation

Allocation of Citywide Overhead

Description	Street Tree	Traffic Maint	Subtotal	Adjustment	Total	Notes
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$96,760	\$90,752	\$1,450,512	\$0	\$1,450,512	[b]
Adjustment for FY 2024/25	2%	2%	2%	2%	2%	[c]
Allocation of Citywide Overhead - Services from Other Funds CAP Plan Amount	\$98,696	\$92,568	\$1,479,522	\$0	\$1,479,522	

Total Divisional Costs

Description	Prop Dev - Gen Svc	Field Svc - CIP	Subtotal	Adjustment	Total	Notes
Total	\$1,448,891	\$1,167,310	\$54,030,206	(\$39,879,990)	\$14,150,216	

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

Description	Total	Notes
Divisional Expenses	\$14,150,216	
Direct Hours	73,643	[d]
Total	\$192	

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	\$6,123,104
Benefit Accounts	\$3,811,165
Total	0.62

Allocation of Personnel Costs

Total Personnel Costs

Description	Total	Notes
Personnel Costs	\$9,934,269	

Description	Total	Total
Divisional Administration (Overhead)	11%	\$1,103,311
Direct Services	89%	\$8,830,958
Total	100%	\$9,934,269

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$8,830,958	62%	\$120
Equipment	\$0	0%	\$0
Materials / Supplies	\$2,736,425	19%	\$37
Other Costs	\$0	0%	\$0
Overhead	\$2,582,833	18%	\$35
Total	\$14,150,216	100%	\$192

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

Description
Divisional Expenses
Direct Hours
Total

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
Benefit Accounts
Total

Allocation of Personnel Costs

Total Personnel Costs

Description
Personnel Costs

Description
Divisional Administration (Overhead)
Direct Services
Total

Full Cost Factors for Hourly Rate Buildup

Description
Personnel
Equipment
Materials / Supplies
Other Costs
Overhead
Total

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	\$63	\$39	\$102	1.40	\$142	\$37	\$35	\$215
Code Enforcement Technician	\$50	\$31	\$82	1.40	\$114	\$37	\$35	\$186
Compliance Manager	\$87	\$54	\$142	1.40	\$198	\$37	\$35	\$270
Deputy Public Works Director				See Engineering				
Director of Public Works				See Engineering				
Environmental Programs Manager	\$87	\$54	\$142	1.40	\$198	\$37	\$35	\$270
Equipment Operator	\$56	\$35	\$91	1.40	\$127	\$37	\$35	\$200
Office Specialist II	\$45	\$28	\$72	1.40	\$101	\$37	\$35	\$173
Office Specialist III	\$49	\$31	\$80	1.40	\$111	\$37	\$35	\$184
Public Works Supervisor	\$73	\$45	\$118	1.40	\$165	\$37	\$35	\$237
Staff Aide I	\$52	\$32	\$84	1.40	\$117	\$37	\$35	\$189
Staff Aide II - Environmental Programs	\$54	\$34	\$88	1.40	\$123	\$37	\$35	\$195
Staff Analyst I	\$63	\$39	\$102	1.40	\$142	\$37	\$35	\$215
Street Maintenance Worker I	\$46	\$29	\$75	1.40	\$105	\$37	\$35	\$177
Street Maintenance Worker II	\$49	\$30	\$79	1.40	\$110	\$37	\$35	\$183
Street Maintenance Worker III	\$51	\$32	\$83	1.40	\$116	\$37	\$35	\$188
Street Maintenance Worker IV	\$59	\$37	\$96	1.40	\$134	\$37	\$35	\$206
Street Sweeper Operator	\$58	\$36	\$94	1.40	\$131	\$37	\$35	\$203
Superintendent of Streets and Solid Waste	\$99	\$61	\$160	1.40	\$223	\$37	\$35	\$296
Tree Trimmer II	\$55	\$34	\$89	1.40	\$124	\$37	\$35	\$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	55.60	2,080	115,648	\$6,656,824	\$58	\$192	3.34	

[a] Source: FY 23/24 & 24/25 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 12/24/2023.

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

Calculation of Direct Hours Ratio (Billing Factor)

Description
Hours
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Di

Position
Code Enforcement Officer
Code Enforcement Technician
Compliance Manager
Deputy Public Works Director
Director of Public Works
Environmental Programs Manager
Equipment Operator
Office Specialist II
Office Specialist III
Public Works Supervisor
Staff Aide I
Staff Aide II - Environmental Programs
Staff Analyst I
Street Maintenance Worker I
Street Maintenance Worker II
Street Maintenance Worker III
Street Maintenance Worker IV
Street Sweeper Operator
Superintendent of Streets and Solid Waste
Tree Trimmer II

Scenario 2: Assignment of a Common Indirect Rate Factor that Can Be Applied to

Calculation of Fully-Burdened Hourly Rate Billing Factor (Apply Factor to Top Ste

Description
Total

[a] Source: FY 23/24 & 24/25 Adopted budget.
 [b] Source: Citywide Cost Allocation Plan.
 [c] Aligns to City's typical budgeting practice of increasing cost allocation amounts
 [d] See worksheet labeled: Allocation of Annual Labor Effort - Streets / Storm Drain
 [e] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

Fee Description	Equip. Operator	Street Super'ntd	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	Compliance Manager	Consultant	Env Programs Mgr	Staff Aide II - Env. Programs	Public Works Superv.	Total
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										2.11	1.06	0.10					3.27
2 Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 1)										2.44	1.22	0.10					3.77
3 Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 2)										1.61	0.81	0.10					2.52
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										2.94	1.47	0.10					4.52
Tier 2: 26 - 50 Treatment Measures										3.61	1.81	0.10					5.52
Tier 3: 50+ Treatment Measures										4.28	2.14	0.10					6.52
5 Operation and Maintenance Agreement - Administration of permanent stormwater treatment systems installed on projects as required by Provision C.3 of MRP									4.00								4.00
6 Stormwater Management Planning Application Plan review as required by Provision C.3 of MRP												6.00	10.80				16.80
7 Stormwater Management Building Application Improvement Plans Review for stormwater management compliance with Provision C.3 of MRP												6.00	10.80				16.80
8 Private Land Drainage Area (PLDA) Program Inspection Fee										2.50	1.00	0.10					3.60
9 Storm Drain Medallion Fee							0.03		0.05					0.01			0.09
10 Building Demolition Polychlorinated biphenyls (PCBs) Inspection Fee										2.11	1.06	0.10					3.27
PUBLIC WORKS / STREET / STREET MAINTENANCE DIVISION																	
11 Pavement Restoration Charge Up to 3" Thick Asphalt																	
a) First 80 cubic ft.	3.25				3.25	6.50	6.50	3.25									22.75
b) Each additional cubic ft.	0.04				0.04	0.08	0.08	0.04									0.28
12 Engineering Plan Review per sheet (Streets)																	
a) First three (3) reviews				0.75													0.75
b) Fourth and subsequent review				0.17													0.17
13 Concrete Removal/Replace Charge - Curb/Gutter																	
a) Base								3.00									3.00
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	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	Compliance Manager	Consultant	Env Programs Mgr	Staff Aide II - Env. Programs	Public Works Superv.	Total
14 Concrete Removal/Replace Charge - Sidewalk								3.00									3.00
a) Base																	
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 <i>Street tree planting - Property development</i>		0.50	2.00	2.00													4.50
18 Parkways and Boulevards Plan Review												1.00	1.80				2.80
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												4.00	4.40				8.40
21 Solid Waste Management Building Permit Application Improvement plans review for solid waste management compliance with City's municipal codes												4.00	4.40				8.40
22 Construction & Demolition (C&D) waste management: Processing solid waste management and Green Halo reconciliation									2.00					0.25			2.25
23 <i>Cleanup Campaign Debris Bag Fee</i>							0.10							0.02			0.12

Fee Description	Estimated Cost of Labor															M'tls Cost	Estimated Cost of Service
	\$200	\$296	\$197	\$237	\$177	\$183	\$188	\$206	\$215	\$186	\$215	\$270	\$175	\$270	\$195		
	Equip. Operator	Street Superntdt	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	Compliance Manager	Consultant	Env Programs Mgr	Staff Aide II - Env. Programs	Public Works Superv.	
PUBLIC WORKS / STREET / STORM DRAIN DIVISION																	
1										\$393	\$227	\$27					\$647
2										\$455	\$263	\$27					\$744
3										\$300	\$173	\$27					\$500
4										\$548	\$317	\$27					\$891
										\$672	\$388	\$27					\$1,087
										\$796	\$460	\$27					\$1,283
5									\$860								\$860
6												\$1,620	\$1,890				\$3,510
7												\$1,620	\$1,890				\$3,510
8										\$465	\$215	\$27					\$707
9							\$6		\$11					\$3			\$26
10										\$392	\$228	\$27					\$647
PUBLIC WORKS / STREET / STREET MAINTENANCE DIVISION																	
11																	
a) First 80 cubic ft.	\$650				\$575	\$1,190	\$1,222	\$670									\$4,306
b) Each additional cubic ft.	\$8				\$7	\$15	\$15	\$8									\$54
12																	
a) First three (3) reviews				\$178													\$178
b) Fourth and subsequent review				\$40													\$40
13																	
a) Base								\$618									\$618
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

		Estimated Cost of Labor																	
		\$200	\$296	\$197	\$237	\$177	\$183	\$188	\$206	\$215	\$186	\$215	\$270	\$175	\$270	\$195	\$237		
Fee Description		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	Compliance Manager	Consultant	Env Programs Mgr	Staff Aide II - Env. Programs	Public Works Superv.	M'tls Cost	Estimated Cost of Service
14	Concrete Removal/Replace Charge - Sidewalk																		
	a) Base								\$618										\$618
	b) Per Square Foot																		
15	Traffic Sign Fabrication				\$237	\$443	\$275												\$954
PUBLIC WORKS / STREET / PARKWAYS & BOULEVARDS																			
16	Street tree removal		\$148	\$394	\$474													varies	\$1,016
17	City tree planting - includes in-lieu tree planting for private development tree removals <i>Street tree planting - Property development</i>		\$148	\$394	\$474													\$995	\$2,011
18	Parkways and Boulevards Plan Review											\$270	\$315						\$585
PUBLIC WORKS / STREET / SOLID WASTE																			
19	Non-exclusive franchise hauler application fee														\$1,080	\$390			\$1,470
20	Solid Waste Management Planning Application Plan review as required by City Municipal Code												\$1,080	\$770					\$1,850
21	Solid Waste Management Building Permit Application Improvement plans review for solid waste management compliance with City's municipal codes												\$1,080	\$770					\$1,850
22	Construction & Demolition (C&D) waste management: Processing solid waste management and Green Halo reconciliation									\$430					\$68				\$498
23	<i>Cleanup Campaign Debris Bag Fee</i>							\$19							\$5			\$11	\$35

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	\$615	95%	\$646	100%		
2 Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 1)	\$712	96%	\$744	100%		
3 Industrial/commercial facility stormwater inspections as required by Provision C.4 of MRP (Tier 2)	\$469	94%	\$499	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	\$858	96%	\$891	100%		
Tier 2: 26 - 50 Treatment Measures	\$1,052	97%	\$1,086	100%		
Tier 3: 50+ Treatment Measures	\$1,246	97%	\$1,282	100%		
5 Operation and Maintenance Agreement - Administration of permanent stormwater treatment systems installed on projects as required by Provision C.3 of MRP	\$852	99%	\$860	100%		
6 Stormwater Management Planning Application Plan review as required by Provision C.3 of MRP	\$2,355	67%	\$3,510	100%		
7 Stormwater Management Building Application Improvement Plans Review for stormwater management compliance with Provision C.3 of MRP	\$2,355	67%	\$3,510	100%		
8 Private Land Drainage Area (PLDA) Program Inspection Fee	n/a - new	n/a	\$707	100%		
9 Storm Drain Medallion Fee	varies	varies	\$26	100%		
10 Building Demolition Polychlorinated biphenyls (PCBs) Inspection Fee	varies	varies	\$647	100%		
PUBLIC WORKS / STREET / STREET MAINTENANCE DIVISION						
11 Pavement Restoration Charge Up to 3" Thick Asphalt						
a) First 80 cubic ft.	\$4,263	99%	\$4,306	100%		
b) Each additional cubic ft.	\$41	76%	\$41	76%	per square foot	
12 Engineering Plan Review per sheet (Streets)						
a) First three (3) reviews	\$176	99%	\$177	100%		
b) Fourth and subsequent review	\$39	99%	\$39	99%		
13 Concrete Removal/Replace Charge - Curb/Gutter						
a) Base	\$611	99%	\$618	100%	per linear foot	
b) Per Linear Foot	\$73		\$73			

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		
14	Concrete Removal/Replace Charge - Sidewalk						
	a) Base	\$611	99%	\$618	100%	per square foot	
	b) Per Square Foot	\$19		\$19			
15	Traffic Sign Fabrication	\$946	99%	\$954	100%		
PUBLIC WORKS / STREET / PARKWAYS & BOULEVARDS							
16	Street tree removal	\$235	23%	\$1,016	100%	per tree	
17	City tree planting - includes in-lieu tree planting for private development tree removals Street tree planting - Property development	\$653	32%	\$2,011	100%	per tree	
18	Parkways and Boulevards Plan Review	\$524	90%	\$585	100%		
PUBLIC WORKS / STREET / SOLID WASTE							
19	Non-exclusive franchise hauler application fee	\$1,441	98%	\$1,470	100%		
20	Solid Waste Management Planning Application Plan review as required by City Municipal Code	\$1,309	71%	\$1,850	100%		
21	Solid Waste Management Building Permit Application Improvement plans review for solid waste management compliance with City's municipal codes	\$1,309	71%	\$1,850	100%		
22	Construction & Demolition (C&D) waste management: Processing solid waste management and Green Halo reconciliation	\$319	64%	\$497	100%		
23	Cleanup Campaign Debris Bag Fee	varies	varies	\$35	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 Engineer (Civil)	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$76	\$317,533
Assistant Director of Water and Sewer Ut	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$123	\$256,568
Assistant Sanitary Sewer Superintendent	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$73	\$151,258
Assistant Water Superintendent	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$73	\$302,515
Associate Engineer	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$80	\$333,965
Code Enforcement Officer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$63	\$130,811
Code Enforcement Technician	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$50	\$104,832
Compliance Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$87	\$181,854
Director of Water and Sewer Utilities	1.00	2,080	216	1,864	1,864	100%	0%	100%	1,864	-	1,864	\$152	\$316,659
Equipment Operator	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$56	\$585,312
Facilities Inspection Supervisor	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$68	\$140,691
Facilities Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$56	\$234,125
Management Analyst	2.00	2,080	216	1,864	3,728	100%	0%	100%	3,728	-	3,728	\$75	\$310,586
Office Specialist II/III/IV	3.00	2,080	216	1,864	5,592	100%	0%	100%	5,592	-	5,592	\$49	\$306,821
Principal Engineer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$120	\$248,581
Pump Maintenance Technician	3.00	2,080	216	1,864	5,592	20%	80%	100%	1,118	4,474	5,592	\$56	\$351,187
Senior Engineer (Civil)	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$95	\$197,787
Senior Engineering Aide	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$57	\$118,539
Utility Operations Engineer	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$102	\$211,266
Sewer Inspection Technician	2.00	2,080	216	1,864	3,728	20%	80%	100%	746	2,982	3,728	\$56	\$234,125
Staff Aide I	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$52	\$107,411
Utility Business Systems Manager	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$96	\$200,138
Utility Business Systems Specialist	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$68	\$140,691
Utilities Conservation Specialist	1.00	2,080	216	1,864	1,864	60%	40%	100%	1,118	746	1,864	\$57	\$118,539
Utility Crew Supervisor	7.00	2,080	216	1,864	13,048	60%	40%	100%	7,829	5,219	13,048	\$68	\$984,838
Water and Sewer Maintenance Worker II	19.00	2,080	216	1,864	35,416	20%	80%	100%	7,083	28,333	35,416	\$51	\$2,018,286
Water and Sewer Superintendent	2.00	2,080	216	1,864	3,728	60%	40%	100%	2,237	1,491	3,728	\$90	\$375,606
Water and Sewer System Operator	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$68	\$140,691
Water Resource Specialist	1.00	2,080	216	1,864	1,864	20%	80%	100%	373	1,491	1,864	\$66	\$137,426
Water Service Technician II	5.00	2,080	216	1,864	9,320	20%	80%	100%	1,864	7,456	9,320	\$56	\$585,312
Total	73.00				136,072				48,091	87,981	136,072		\$9,843,954
Total									35%	65%	100%		

[a] Source: FY 23/24 & 24/25 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.

[f] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

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

FY 23/24 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'rg Admin Design	Water Quality	Water Eng'rg 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	Water Utility	87010 - Salary And Wages - Regular	\$1,625,311	\$101,282	\$42,926	\$792,791	\$1,472,940	\$1,286,261	\$146,687	\$993,707	\$999,721	\$610,829	\$30,421	\$102,671	\$8,205,547	\$0	\$8,205,547		
092	Water Utility	87013 - Salary and Benefit Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	87017 - Premium Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	87020 - Salary And Wages - As Needed	\$166,308	\$0	\$0	\$0	\$0	\$0	\$0	\$82,800	\$0	\$0	\$0	\$0	\$249,108	\$0	\$249,108		
092	Water Utility	87030 - S & W - O.T. Vacation Relief	\$133,046	\$0	\$0	\$0	\$0	\$0	\$11,087	\$0	\$113,089	\$16,630	\$0	\$3,326	\$277,178	\$0	\$277,178		
092	Water Utility	87090 - Separation Payouts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	1 Salary Accounts	\$1,924,665	\$101,282	\$42,926	\$792,791	\$1,472,940	\$1,286,261	\$157,774	\$1,076,507	\$1,112,810	\$627,459	\$30,421	\$105,997	\$8,731,833	\$0	\$8,731,833		
092	Water Utility	87212 - PERS - Misc	\$552,599	\$34,436	\$14,594	\$267,853	\$498,943	\$434,302	\$49,611	\$337,859	\$338,938	\$207,295	\$10,344	\$34,908	\$2,781,682	\$0	\$2,781,682		
092	Water Utility	87221 - Medicare	\$26,340	\$1,616	\$666	\$12,081	\$22,432	\$19,447	\$2,362	\$14,930	\$16,503	\$9,400	\$448	\$1,556	\$127,781	\$0	\$127,781		
092	Water Utility	87222 - Social Security	\$99,226	\$6,909	\$2,386	\$51,656	\$95,907	\$83,158	\$10,103	\$55,714	\$70,541	\$39,863	\$993	\$6,636	\$523,092	\$0	\$523,092		
092	Water Utility	87223 - Social Security - OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	87224 - Medicare OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	87230 - Health Allocation	\$195,168	\$9,678	\$3,407	\$116,186	\$220,750	\$211,415	\$17,079	\$118,958	\$170,388	\$95,339	\$2,261	\$20,017	\$1,180,646	\$0	\$1,180,646		
092	Water Utility	87241 - Dental - City Paid	\$3,068	\$234	\$69	\$1,925	\$3,699	\$3,257	\$413	\$1,885	\$2,795	\$1,333	\$27	\$246	\$18,951	\$0	\$18,951		
092	Water Utility	87242 - Long Term Disability-City Paid	\$3,684	\$436	\$76	\$716	\$2,164	\$1,889	\$0	\$2,562	\$929	\$1,758	\$38	\$115	\$14,367	\$0	\$14,367		
092	Water Utility	87243 - Vision - City Paid	\$1,233	\$94	\$28	\$777	\$1,493	\$1,316	\$166	\$762	\$1,128	\$538	\$11	\$99	\$7,645	\$0	\$7,645		
092	Water Utility	87250 - Basic Life Insurance	\$982	\$48	\$30	\$321	\$601	\$573	\$72	\$587	\$476	\$244	\$12	\$42	\$3,988	\$0	\$3,988		
092	Water Utility	87260 - Meal Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	87271 - VEBA	\$6,690	\$510	\$150	\$4,200	\$8,070	\$7,110	\$900	\$4,110	\$6,090	\$2,910	\$60	\$540	\$41,340	\$0	\$41,340		
092	Water Utility	87272 - EAP	\$537	\$41	\$12	\$336	\$645	\$569	\$72	\$328	\$485	\$233	\$5	\$44	\$3,307	\$0	\$3,307		
092	Water Utility	87274 - Auto Allowance	\$11,448	\$480	\$672	\$0	\$0	\$0	\$0	\$7,872	\$360	\$360	\$384	\$0	\$21,576	\$0	\$21,576		
092	Water Utility	87275 - Mobile Phone Allowance	\$3,456	\$0	\$48	\$0	\$0	\$0	\$0	\$2,304	\$0	\$0	\$96	\$0	\$5,904	\$0	\$5,904		
092	Water Utility	87279 - Misc. Other Benefits	\$480	\$0	\$0	\$3,570	\$6,624	\$5,428	\$900	\$246	\$5,184	\$1,000	\$0	\$444	\$23,876	\$0	\$23,876		
092	Water Utility	87280 - City Paid Deferred Comp Exp	\$2,392	\$0	\$0	\$0	\$0	\$598	\$0	\$747	\$0	\$498	\$0	\$0	\$4,235	\$0	\$4,235		
092	Water Utility	87390 - OPEB	\$40,706	\$3,103	\$912	\$25,550	\$49,093	\$43,254	\$5,475	\$25,000	\$37,047	\$17,701	\$365	\$3,285	\$251,491	\$0	\$251,491		
092	Water Utility	2 Benefit Accounts	\$948,009	\$57,585	\$23,050	\$485,171	\$910,421	\$812,316	\$87,153	\$573,864	\$650,864	\$378,472	\$15,044	\$67,932	\$5,009,881	\$0	\$5,009,881		
092	Water Utility	87500 - Operating Supplies	\$18,000	\$0	\$0	\$0	\$45,000	\$27,000	\$0	\$20,577	\$0	\$5,412	\$0	\$0	\$115,989	\$0	\$115,989		
092	Water Utility	87600 - Maintenance	\$0	\$0	\$0	\$500,000	\$70,000	\$725,000	\$10,000	\$0	\$230,000	\$30,000	\$0	\$0	\$1,565,000	(\$1,565,000)	\$0		
092	Water Utility	87710 - Adver And Community Promotion	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$12,000	(\$12,000)	\$0		
092	Water Utility	87720 - Misc Rec Pur Install & Service	\$0	\$0	\$0	\$0	\$627,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,810	(\$627,810)	\$0		
092	Water Utility	87770 - Water Conservation Prgm	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	(\$300,000)	\$0		
092	Water Utility	87810 - Utilities Expenses	\$32,522	\$0	\$0	\$0	\$5,849	\$11,113	\$0	\$0	\$0	\$4,679	\$0	\$0	\$54,163	\$0	\$54,163		
092	Water Utility	87825 - Conference, Travel and Training	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000		
092	Water Utility	87835 - Insurance Claims Interfund	\$0	\$0	\$0	\$245,976	\$0	\$0	\$0	\$0	\$32,028	\$0	\$0	\$0	\$278,004	(\$278,004)	\$0		
092	Water Utility	87865 - Subscription Based IT Arrangmnt	\$0	\$0	\$114,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,650	\$0	\$114,650		
092	Water Utility	87870 - Contractual Serv Not Class	\$45,450	\$225,000	\$0	\$230,000	\$45,000	\$125,000	\$0	\$265,450	\$0	\$0	\$0	\$0	\$935,900	(\$935,900)	\$0		
092	Water Utility	87920 - Right of Way Rental Expense	\$0	\$0	\$0	\$0	\$0	\$2,907,480	\$0	\$2,124,035	\$0	\$0	\$0	\$0	\$5,031,515	(\$5,031,515)	\$0		
092	Water Utility	87940 - Mandated Program Costs	\$80,000	\$175,000	\$0	\$0	\$0	\$20,000	\$0	\$15,000	\$0	\$5,000	\$0	\$0	\$295,000	(\$295,000)	\$0		
092	Water Utility	3 Mat/Serv/Sup	\$191,972	\$400,000	\$414,650	\$975,976	\$793,659	\$3,815,593	\$10,000	\$2,451,062	\$262,028	\$45,091	\$0	\$0	\$9,360,031	(\$9,045,229)	\$314,802		
092	Water Utility	87880 - Resources: Non-JPA	\$0	\$0	\$32,129,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,129,300	(\$32,129,300)	\$0		
092	Water Utility	87960 - Generation & Pumping Expense	\$0	\$0	\$0	\$0	\$0	\$1,268,519	\$0	\$0	\$0	\$130,000	\$0	\$0	\$1,398,519	(\$1,398,519)	\$0		
092	Water Utility	87980 - Resources - JPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$396,790	\$0	\$0	\$19,358,753	\$0	\$19,755,543	(\$19,755,543)	\$0		
092	Water Utility	4 Resource/Product	\$0	\$0	\$32,129,300	\$0	\$0	\$1,268,519	\$0	\$396,790	\$0	\$130,000	\$19,358,753	\$0	\$53,283,362	(\$53,283,362)	\$0		
092	Water Utility	87640 - Vehicle Equipment Maintenance	\$0	\$0	\$0	\$60,691	\$273,400	\$133,144	\$0	\$2,881	\$3,898	\$213,480	\$0	\$0	\$687,494	\$0	\$687,494		
092	Water Utility	87650 - Technical Services Maintenance	\$586,198	\$0	\$0	\$0	\$0	\$0	\$0	\$556,028	\$0	\$0	\$0	\$0	\$1,142,226	\$0	\$1,142,226		
092	Water Utility	87660 - Workers Comp Insurance	\$54,290	\$3,305	\$1,401	\$25,794	\$47,707	\$42,297	\$4,761	\$32,869	\$32,462	\$20,543	\$993	\$3,350	\$269,772	\$0	\$269,772		
092	Water Utility	87680 - Unemployment Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	87740 - Vehicle Equipment Amortization	\$0	\$0	\$0	\$45,425	\$268,508	\$150,295	\$0	\$8,691	\$4,043	\$250,383	\$0	\$0	\$727,345	\$0	\$727,345		
092	Water Utility	87750 - Communi Equipment Amortization	\$50,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,727	\$0	\$50,727		
092	Water Utility	87840 - Insurance And Surety Bonds	\$0	\$0	\$0	\$201,549	\$0	\$0	\$0	\$0	\$26,243	\$0	\$0	\$0	\$227,792	\$0	\$227,792		
092	Water Utility	87990 - Services From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
092	Water Utility	87994 - Services from Other Funds-CAP	\$0	\$0	\$0	\$0	\$0	\$2,963,626	\$0	\$0	\$0	\$0	\$1,500,450	\$0	\$4,464,076	\$0	\$4,464,076		
092	Water Utility	5 Interfund Services	\$691,215	\$3,305	\$1,401	\$333,459	\$589,615	\$3,289,362	\$4,761	\$600,469	\$66,646	\$484,406	\$1,501,443	\$3,350	\$7,569,432	\$0	\$7,569,432		
Subtotal			\$3,755,861	\$562,172	\$32,611,327	\$2,587,397	\$3,766,635	\$10,472,051	\$259,688	\$5,098,692	\$2,092,348	\$1,665,428	\$20,905,661	\$177,279	\$83,954,539	(\$62,328,591)	\$21,625,948		
			\$3,755,861	\$562,172	\$32,611,327	\$2,587,397	\$3,766,635	\$10,472,051	\$259,688	\$5,098,692	\$2,092,348	\$1,665,428	\$20,905,661	\$177,279					

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	\$21,625,948	
Direct Hours	87,981	[b]
Total	\$246	

Full Cost Factors for Hourly Rate Buildup

Description	Total	Share	Per Hour
Personnel	\$13,741,714	64%	\$156
Equipment	\$0	0%	\$0
Materials / Supplies	\$3,420,158	16%	\$39
Other Costs	\$0	0%	\$0
Overhead	\$4,464,076	21%	\$51
Total	\$21,625,948	100%	\$246

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	\$8,731,833
Benefit Accounts	\$5,009,881
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	65%	1,205	
Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)					1.73	

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 Engineer (Civil)	\$76	\$44	\$120	1.73	\$207	\$39	\$51	\$297
Assistant Director of Water and Sewer Utilities	\$123	\$71	\$194	1.73	\$335	\$39	\$51	\$425
Assistant Sanitary Sewer Superintendent	\$73	\$42	\$114	1.73	\$198	\$39	\$51	\$287
Assistant Water Superintendent	\$73	\$42	\$114	1.73	\$198	\$39	\$51	\$287
Associate Engineer	\$80	\$46	\$126	1.73	\$218	\$39	\$51	\$308
Code Enforcement Officer	\$63	\$36	\$99	1.73	\$171	\$39	\$51	\$260
Code Enforcement Technician	\$50	\$29	\$79	1.73	\$137	\$39	\$51	\$227
Compliance Manager	\$87	\$50	\$138	1.73	\$237	\$39	\$51	\$327
Director of Water and Sewer Utilities	\$152	\$87	\$240	1.73	\$413	\$39	\$51	\$503
Equipment Operator	\$56	\$32	\$89	1.73	\$153	\$39	\$51	\$242
Facilities Inspection Supervisor	\$68	\$39	\$106	1.73	\$184	\$39	\$51	\$273
Facilities Technician	\$56	\$32	\$89	1.73	\$153	\$39	\$51	\$242
Management Analyst	\$75	\$43	\$117	1.73	\$203	\$39	\$51	\$292
Office Specialist II/III/IV	\$49	\$28	\$77	1.73	\$134	\$39	\$51	\$223
Principal Engineer	\$120	\$69	\$188	1.73	\$325	\$39	\$51	\$414
Pump Maintenance Technician	\$56	\$32	\$89	1.73	\$153	\$39	\$51	\$242
Senior Engineer (Civil)	\$95	\$55	\$150	1.73	\$258	\$39	\$51	\$348
Senior Engineering Aide	\$57	\$33	\$90	1.73	\$155	\$39	\$51	\$244
Utility Operations Engineer	\$102	\$58	\$160	1.73	\$276	\$39	\$51	\$365
Sewer Inspection Technician	\$56	\$32	\$89	1.73	\$153	\$39	\$51	\$242
Staff Aide I	\$52	\$30	\$81	1.73	\$140	\$39	\$51	\$230
Utility Business Systems Manager	\$96	\$55	\$151	1.73	\$261	\$39	\$51	\$351
Utility Business Systems Specialist	\$68	\$39	\$106	1.73	\$184	\$39	\$51	\$273
Utilities Conservation Specialist	\$57	\$33	\$90	1.73	\$155	\$39	\$51	\$244
Utility Crew Supervisor	\$68	\$39	\$106	1.73	\$184	\$39	\$51	\$273
Water and Sewer Maintenance Worker II	\$51	\$29	\$80	1.73	\$139	\$39	\$51	\$228
Water and Sewer Superintendent	\$90	\$52	\$142	1.73	\$245	\$39	\$51	\$335
Water and Sewer System Operator	\$68	\$39	\$106	1.73	\$184	\$39	\$51	\$273
Water Resource Specialist	\$66	\$38	\$104	1.73	\$179	\$39	\$51	\$269
Water Service Technician II	\$56	\$32	\$89	1.73	\$153	\$39	\$51	\$242

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	\$9,843,954	\$65	\$246	3.79	

[a] Source: FY 23/24 & 24/25 Adopted budget.
 [b] See worksheet labeled: Allocation of Annual Labor Effort - Water.
 [c] Source: City of Santa Clara Salary Plans Effective 12/24/2023.

Fee Description		Service Time															Total
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Util Crew S'prvrs	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																
		\$297	\$308	\$287	\$327	\$242	\$242	\$223	\$414	\$242	\$244	\$365	\$365	\$273	\$269	\$242	\$228	
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'r	Facil. Tech	Office Spec IV	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	\$574	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$242	\$8,208	\$18,294
2	New 1" water service and abandon existing service SFR	\$0	\$0	\$574	\$0	\$5,324	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,006	\$0	\$242	\$10,032	\$22,178
3	New 2" water service	\$0	\$0	\$574	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$242	\$8,208	\$18,294
4	New 3" water service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
5	New 4" water service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
6	New 6" water service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
7	New 8" water service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
Dual Water Service Installation																		
8	New 4" water service (Dual Meter Service)	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
9	New 6" water service (Dual Meter Service)	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
10	New 8" water service (Dual Meter Service)	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
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
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
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
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
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
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
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
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
Fire Hydrant																		
19	New Fire hydrant	\$0	\$0	\$574	\$0	\$6,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,371	\$0	\$242	\$12,312	\$27,033
Fire Service (Installation of fire service line)																		
20	2" fire service	\$0	\$0	\$861	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$242	\$8,208	\$18,581
21	4" fire service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
22	6" fire service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
23	8" fire service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943
24	10" fire service	\$0	\$0	\$861	\$0	\$9,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,920	\$0	\$242	\$18,240	\$39,943

								Cost Recovery Information							
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	\$1,408	\$3,470	\$4,878	= \$23,172	\$21,823	94%	\$23,171	100%	6%	\$1,348	
2	New 1" water service and abandon existing service SFR	+	\$0	\$0	\$2,423	\$4,141	\$6,564	= \$28,742	\$26,392	92%	\$28,742	100%	9%	\$2,350	
3	New 2" water service	+	\$0	\$0	\$4,278	\$3,470	\$7,748	= \$26,042	\$22,504	86%	\$26,041	100%	16%	\$3,537	
4	New 3" water service	+	\$0	\$0	\$7,335	\$5,890	\$13,225	= \$53,168	\$47,237	89%	\$53,168	100%	13%	\$5,931	
5	New 4" water service	+	\$0	\$0	\$8,791	\$7,948	\$16,739	= \$56,682	\$54,048	95%	\$56,682	100%	5%	\$2,634	
6	New 6" water service	+	\$0	\$0	\$9,097	\$7,948	\$17,045	= \$56,988	\$54,336	95%	\$56,988	100%	5%	\$2,652	
7	New 8" water service	+	\$0	\$0	\$10,481	\$7,948	\$18,429	= \$58,372	\$55,638	95%	\$58,372	100%	5%	\$2,734	
Dual Water Service Installation															
8	New 4" water service (Dual Meter Service)	+	\$0	\$0	\$14,497	\$7,948	\$22,445	= \$62,388	\$59,417	95%	\$62,388	100%	5%	\$2,971	
9	New 6" water service (Dual Meter Service)	+	\$0	\$0	\$16,400	\$7,948	\$24,348	= \$64,291	\$61,208	95%	\$64,291	100%	5%	\$3,083	
10	New 8" water service (Dual Meter Service)	+	\$0	\$0	\$20,966	\$7,948	\$28,915	= \$68,858	\$65,504	95%	\$68,857	100%	5%	\$3,353	
Water Service - Meter Device Cost Only															
11	New 1" water meter - Device Cost Only	+	\$226	\$0	\$0	\$0	\$226	= \$226	\$212	94%	\$225	100%	6%	\$13	
12	New 1" water meter and backflow preventer - Device Cost Only	+	\$226	\$402	\$0	\$0	\$628	= \$628	\$591	94%	\$628	100%	6%	\$37	
13	New 1 - 1/2" water meter backflow and preventer - Device Cost Only	+	\$643	\$1,077	\$0	\$0	\$1,720	= \$1,720	\$1,618	94%	\$1,719	100%	6%	\$101	
14	New 2" water meter backflow and preventer - Device Cost Only	+	\$1,001	\$1,077	\$0	\$0	\$2,078	= \$2,078	\$1,955	94%	\$2,077	100%	6%	\$122	
15	New 3" water meter and backflow preventer - Device Cost Only	+	\$2,935	\$2,309	\$0	\$0	\$5,244	= \$5,244	\$4,934	94%	\$5,244	100%	6%	\$310	
16	New 4" water meter and backflow preventer - Device Cost Only	+	\$4,194	\$2,729	\$0	\$0	\$6,923	= \$6,923	\$6,514	94%	\$6,923	100%	6%	\$409	
17	New 6" water meter and backflow preventer - Device Cost Only	+	\$10,117	\$4,264	\$0	\$0	\$14,381	= \$14,381	\$13,531	94%	\$14,381	100%	6%	\$850	
18	New 8" water meter and backflow preventer - Device Cost Only	+	\$11,969	\$8,007	\$0	\$0	\$19,976	= \$19,976	\$18,795	94%	\$19,975	100%	6%	\$1,180	
Fire Hydrant															
19	New Fire hydrant	+	\$0	\$0	\$11,189	\$5,528	\$16,717	= \$43,750	\$41,649	95%	\$43,750	100%	5%	\$2,101	
Fire Service (Installation of fire service line)															
20	2" fire service	+	\$0	\$0	\$2,147	\$3,470	\$5,617	= \$24,198	\$23,101	95%	\$24,197	100%	5%	\$1,096	
21	4" fire service	+	\$0	\$0	\$7,991	\$7,948	\$15,939	= \$55,882	\$53,295	95%	\$55,881	100%	5%	\$2,586	
22	6" fire service	+	\$0	\$0	\$8,713	\$7,948	\$16,661	= \$56,604	\$53,975	95%	\$56,604	100%	5%	\$2,629	
23	8" fire service	+	\$0	\$0	\$9,702	\$7,948	\$17,650	= \$57,593	\$54,905	95%	\$57,592	100%	5%	\$2,687	
24	10" fire service	+	\$0	\$0	\$12,313	\$7,948	\$20,262	= \$60,205	\$57,362	95%	\$60,204	100%	5%	\$2,842	

Fee Description		Service Time														Total	
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	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
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) Application Review and Processing Fee															2.00	2.00
	b) Hydrant Meter Deposit (Includes Cost of RP backflow)																
42	Recycled hydrant meter and Deposit (Includes cost of RP backflow)																
	a) Application Review and Processing Fee																2.00
	b) Hydrant Meter Deposit (Includes cost of RP backflow)																2.00
43	Water meter test															3.75	3.75
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

		Estimated Cost of Labor																
		\$297	\$308	\$287	\$327	\$242	\$242	\$223	\$414	\$242	\$244	\$365	\$365	\$273	\$269	\$242	\$228	
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	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	\$574	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$242	\$4,104	\$9,555
26	4" fire service	\$0	\$0	\$574	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$242	\$8,208	\$18,294
27	6" fire service	\$0	\$0	\$574	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$242	\$8,208	\$18,294
28	8" fire service	\$0	\$0	\$574	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$242	\$8,208	\$18,294
29	10" fire service	\$0	\$0	\$574	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$242	\$8,208	\$18,294
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
31	4" DCDA	\$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
33	8" DCDA	\$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
35	2" RPDA	\$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
37	6" RPDA	\$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
39	10" RPDA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	Fire Hydrant Flow Test	\$0	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$363	\$0	\$0	\$365	\$0	\$0	\$0	\$684	\$1,720
41	Portable hydrant meter and Deposit (Includes cost of RP backflow)																	
	a) Application Review and Processing Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$484	\$0	\$484
	b) Hydrant Meter Deposit (Includes Cost of RP backflow)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	Recycled hydrant meter and Deposit (Includes cost of RP backflow)																	
	a) Application Review and Processing Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$484	\$0	\$484
	b) Hydrant Meter Deposit (Includes cost of RP backflow)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43	Water meter test	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$908	\$0	\$908
44	Utility Engineering Plan Review																	
	Utility Engineering Plan Check for SFH Remodel (per plan set) - includes 3 checks	\$0	\$616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616
	Utility Engineering Plan Check for Projects up to \$25,000 (per plan set) - includes 3 checks	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$104	\$0	\$0	\$0	\$730	\$0	\$0	\$0	\$0	\$1,131
	Utility Engineering Plan Check for Projects over \$25,000 (per sheet) - includes 3 checks	\$0	\$770	\$0	\$0	\$0	\$0	\$0	\$207	\$0	\$0	\$0	\$1,825	\$0	\$0	\$0	\$0	\$2,802
	Utility Engineering Plan Check (per plan set for Projects up to \$25K and per sheet for Projects over \$25K - 4th and subsequent review	\$0	\$308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365	\$0	\$0	\$0	\$0	\$673

								Cost Recovery Information						
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	\$371	\$1,211	\$1,582	= \$11,137	\$10,650	96%	\$11,137	100%	5%	\$487
26	4" fire service	+	\$0	\$0	\$1,989	\$2,420	\$4,409	= \$22,703	\$21,689	96%	\$22,703	100%	5%	\$1,014
27	6" fire service	+	\$0	\$0	\$2,175	\$2,420	\$4,595	= \$22,889	\$21,864	96%	\$22,889	100%	5%	\$1,025
28	8" fire service	+	\$0	\$0	\$2,393	\$2,420	\$4,813	= \$23,107	\$22,069	96%	\$23,106	100%	5%	\$1,037
29	10" fire service	+	\$0	\$0	\$3,332	\$2,420	\$5,752	= \$24,046	\$22,953	95%	\$24,046	100%	5%	\$1,093
Fire Service - Cost of Backflow Preventer - device cost only														
30	2" DCDA	+	\$0	\$1,077	\$0	\$0	\$1,077	= \$1,077	\$1,013	94%	\$1,077	100%	6%	\$64
31	4" DCDA	+	\$0	\$3,382	\$0	\$0	\$3,382	= \$3,382	\$3,182	94%	\$3,382	100%	6%	\$200
32	6" DCDA	+	\$0	\$5,058	\$0	\$0	\$5,058	= \$5,058	\$4,758	94%	\$5,057	100%	6%	\$299
33	8" DCDA	+	\$0	\$9,408	\$0	\$0	\$9,408	= \$9,408	\$8,852	94%	\$9,408	100%	6%	\$556
34	10" DCDA	+	\$0	\$13,534	\$0	\$0	\$13,534	= \$13,534	\$12,734	94%	\$13,533	100%	6%	\$799
35	2" RPDA	+	\$0	\$1,077	\$0	\$0	\$1,077	= \$1,077	\$1,013	94%	\$1,077	100%	6%	\$64
36	4" RPDA	+	\$0	\$4,635	\$0	\$0	\$4,635	= \$4,635	\$4,361	94%	\$4,635	100%	6%	\$274
37	6" RPDA	+	\$0	\$7,258	\$0	\$0	\$7,258	= \$7,258	\$6,828	94%	\$7,257	100%	6%	\$429
38	8" RPDA	+	\$0	\$13,820	\$0	\$0	\$13,820	= \$13,820	\$13,003	94%	\$13,819	100%	6%	\$816
39	10" RPDA	+	\$0	\$18,232	\$0	\$0	\$18,232	= \$18,232	\$17,154	94%	\$18,232	100%	6%	\$1,078
40	Fire Hydrant Flow Test	+	\$0	\$0	\$0	\$345	\$345	= \$2,065	\$1,970	95%	\$2,064	100%	5%	\$94
41	Portable hydrant meter and Deposit (Includes cost of RP backflow)													
	a) Application Review and Processing Fee	+	\$0	\$0	\$171	\$0	\$171	= \$655	n/a - new	0%	\$655	100%	n/a - new	n/a - new
	b) Hydrant Meter Deposit (Includes Cost of RP backflow)	+	\$0	\$0	\$0	\$3,242	\$3,242	= \$3,242	\$2,285	70%	\$3,241	100%	42%	\$956
42	Recycled hydrant meter and Deposit (Includes cost of RP backflow)													
	a) Application Review and Processing Fee	+	\$0	\$0	\$171	\$0	\$171	= \$655	n/a - new	0%	\$655	100%	n/a - new	n/a - new
	b) Hydrant Meter Deposit (Includes cost of RP backflow)	+	\$0	\$0	\$0	\$3,242	\$3,242	= \$3,242	\$2,285	70%	\$3,241	100%	42%	\$956
43	Water meter test	+	\$0	\$0	\$0	\$0	\$0	= \$908	\$500	55%	\$500	55%	0%	\$0
44	Utility Engineering Plan Review													
	Utility Engineering Plan Check for SFH Remodel (per plan set) - includes 3 checks	+	\$0	\$0	\$49	\$0	\$49	= \$665	\$648	97%	\$664	100%	2%	\$16
	Utility Engineering Plan Check for Projects up to \$25,000 (per plan set) - includes 3 checks	+	\$0	\$0	\$49	\$0	\$49	= \$1,179	\$1,116	95%	\$1,179	100%	6%	\$63
	Utility Engineering Plan Check for Projects over \$25,000 (per sheet) - includes 3 checks	+	\$0	\$0	\$49	\$0	\$49	= \$2,851	\$2,698	95%	\$2,850	100%	6%	\$152
	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	\$49	\$0	\$49	= \$722	\$688	95%	\$721	100%	5%	\$33

Fee Description	Service Time														Total		
	Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	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
45 Utility Engineering Inspection																	
\$0-\$15K (Use this fee for all SFH remodels)			0.50			2.00											2.50
\$15,001-\$25K			1.00			4.00											5.00
\$25,001-\$50K			2.00			9.00											11.00
\$50,001-\$100K			4.00			20.00											24.00
\$101K-\$200K			4.00			25.00											29.00
\$201K-\$500K			4.00			44.00											48.00
\$501K-\$1M			4.00			85.00											89.00
>\$1M - base fee			4.00			100.00											104.00
>\$1M; fee for each additional \$500K of fraction thereof			4.00			27.50											31.50
46 Water Efficiency Review									1.00								1.00
47 Standard UMR Fee	0.50																0.50
48 Water Supply Assessment Preparation				25.00									25.00				50.00
49 Supplemental Assessment Preparation				16.00									16.00				32.00
50 Water reconnection fee - standard service reconnection														1.00			1.00
51 Water meter replacement/reconnection fee due to meter tampering/illegal access														2.00			2.00
52 Water Service Abandonment (2" and smaller)			1.00		9.00								9.00			18.00	37.00
53 Water Service Abandonment (3" and larger)			1.00		18.00								18.00			36.00	73.00
54 Water service relocation																	

		Estimated Cost of Labor																
		\$297	\$308	\$287	\$327	\$242	\$242	\$223	\$414	\$242	\$244	\$365	\$365	\$273	\$269	\$242	\$228	
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	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
45	Utility Engineering Inspection																	
	\$0-\$15K (Use this fee for all SFH remodels)	\$0	\$0	\$144	\$0	\$0	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628
	\$15,001-\$25K	\$0	\$0	\$287	\$0	\$0	\$968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255
	\$25,001-\$50K	\$0	\$0	\$574	\$0	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,752
	\$50,001-\$100K	\$0	\$0	\$1,148	\$0	\$0	\$4,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,988
	\$101K-\$200K	\$0	\$0	\$1,148	\$0	\$0	\$6,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,198
	\$201K-\$500K	\$0	\$0	\$1,148	\$0	\$0	\$10,648	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,796
	\$501K-\$1M	\$0	\$0	\$1,148	\$0	\$0	\$20,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,718
	>\$1M - base fee	\$0	\$0	\$1,148	\$0	\$0	\$24,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,348
	>\$1M; fee for each additional \$500K of fraction thereof	\$0	\$0	\$1,148	\$0	\$0	\$6,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,803
46	Water Efficiency Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$244
47	Standard-UMR-Fee	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149
48	Water Supply Assessment Preparation	\$0	\$0	\$0	\$8,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,725	\$0	\$0	\$14,900
49	Supplemental Assessment Preparation	\$0	\$0	\$0	\$5,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,304	\$0	\$0	\$9,536
50	Water reconnection fee - standard service reconnection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242	\$0	\$242
51	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	\$484	\$0	\$484
52	Water Service Abandonment (2" and smaller)	\$0	\$0	\$287	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$0	\$4,104	\$9,026
53	Water Service Abandonment (3" and larger)	\$0	\$0	\$287	\$0	\$4,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$0	\$8,208	\$17,765
54	Water service relocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Fee Description	Meter	Backflow	Other Materials	Equip Cost	Total M'tls & Equip	Total Cost of Svc	Cost Recovery Information							
							Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes	
45 Utility Engineering Inspection														
\$0-\$15K (Use this fee for all SFH remodels)	+	\$0	\$0	\$0	\$0	= \$628	\$602	96%	\$627	100%	4%	\$25		
\$15,001-\$25K	+	\$0	\$0	\$0	\$0	= \$1,255	\$1,204	96%	\$1,255	100%	4%	\$51		
\$25,001-\$50K	+	\$0	\$0	\$0	\$0	= \$2,752	\$2,640	96%	\$2,752	100%	4%	\$112		
\$50,001-\$100K	+	\$0	\$0	\$0	\$0	= \$5,988	\$5,745	96%	\$5,988	100%	4%	\$243		
\$101K-\$200K	+	\$0	\$0	\$0	\$0	= \$7,198	\$6,906	96%	\$7,198	100%	4%	\$292		
\$201K-\$500K	+	\$0	\$0	\$0	\$0	= \$11,796	\$11,318	96%	\$11,796	100%	4%	\$478		
\$501K-\$1M	+	\$0	\$0	\$0	\$0	= \$21,718	\$20,840	96%	\$21,718	100%	4%	\$878		
>\$1M - base fee	+	\$0	\$0	\$0	\$0	= \$25,348	\$24,323	96%	\$25,348	100%	4%	\$1,025		
>\$1M; fee for each additional \$500K of fraction thereof	+	\$0	\$0	\$0	\$0	= \$7,803	\$7,486	96%	\$7,803	100%	4%	\$317		
46 Water Efficiency Review	+	\$0	\$0	\$0	\$0	= \$244	n/a - new	0%	\$244	100%	n/a - new	n/a - new		
47 Standard UMR Fee	+	\$0	\$0	\$0	\$0	= \$149	n/a - new	0%	\$148	100%	n/a - new	n/a - new		
48 Water Supply Assessment Preparation	+	\$0	\$0	\$0	\$0	= \$14,900	\$14,122	95%	\$14,900	100%	6%	\$778		
49 Supplemental Assessment Preparation	+	\$0	\$0	\$0	\$0	= \$9,536	\$9,038	95%	\$9,536	100%	6%	\$498		
50 Water reconnection fee - standard service reconnection	+	\$0	\$0	\$174	\$174	= \$416	\$256	62%	\$268	64%	5%	\$12		
51 Water meter replacement/reconnection fee due to meter tampering/illegal access	+	\$0	\$0	\$173	\$173	= \$657	\$465	71%	\$488	74%	5%	\$23		
52 Water Service Abandonment (2" and smaller)	+	\$0	\$0	\$1,210	\$1,210	= \$10,236	\$9,792	96%	\$10,236	100%	5%	\$444		
53 Water Service Abandonment (3" and larger)	+	\$0	\$1,696	\$2,420	\$4,116	= \$21,881	\$20,906	96%	\$21,881	100%	5%	\$975		
54 Water service relocation	+	\$0	\$0	\$0	\$0	= \$0	\$7,456		\$7,828		5%	\$372		

Fee Description		Service Time															Total
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	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	
Field Marking - Water																	
55	Up to 50 ft. of excavation					1.00	0.25										1.25
56	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation					0.50											0.50
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
Water and Fire Service Tap																	
59	Water and Fire Service Tap (2" and smaller)		1.00			1.00	0.50										2.50
60	Water and Fire Service Tap (4", 6", and 8")		1.00			1.00	0.50										2.50
61	Water and Fire Service Tap (10", and 12")		1.00			1.00	0.50										2.50
Insertion Valve Installation																	
62	4" Valve			2.00		9.00	1.00						9.00			18.00	39.00
63	6" Valve			2.00		9.00	1.00						9.00			18.00	39.00
64	8" Valve			2.00		9.00	1.00						9.00			18.00	39.00
65	10" Valve			2.00		9.00	1.00						9.00			18.00	39.00
66	12" Valve			2.00		9.00	1.00						9.00			18.00	39.00
67	4" Valve (Excavation Included)			4.00		18.00	1.00						18.00			36.00	77.00
68	6" Valve (Excavation Included)			4.00		18.00	1.00						18.00			36.00	77.00
69	8" Valve (Excavation Included)			4.00		18.00	1.00						18.00			36.00	77.00
70	10" Valve (Excavation Included)			4.00		18.00	1.00						18.00			36.00	77.00
71	12" Valve (Excavation Included)			4.00		18.00	1.00						18.00			36.00	77.00
72	Project Clearance Committee / Utility Engineering / Subcommittee Review	0.50							3.00								3.50
73	Hold Harmless Agreement	2.00					2.00										4.00
Fire Flow (Hydraulic Model)																	
74	Single Family Homes (SFH)	1.00									1.00						2.00
75	Others, Excluding SFH	1.00									2.00	1.00					4.00
76	Development Impact Analysis	1.00									2.00	3.00					6.00

		Estimated Cost of Labor																
		\$297	\$308	\$287	\$327	\$242	\$242	\$223	\$414	\$242	\$244	\$365	\$365	\$273	\$269	\$242	\$228	
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	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																		
55	Up to 50 ft. of excavation	\$0	\$0	\$0	\$0	\$0	\$242	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298
56	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$0	\$0	\$0	\$0	\$0	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Field Marking - Recycled Water																		
57	Up to 50 ft. of excavation	\$0	\$0	\$0	\$0	\$0	\$242	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298
58	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$0	\$0	\$0	\$0	\$0	\$121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121
Water and Fire Service Tap																		
59	Water and Fire Service Tap (2" and smaller)	\$0	\$308	\$0	\$0	\$0	\$242	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662
60	Water and Fire Service Tap (4",6", and 8")	\$0	\$308	\$0	\$0	\$0	\$242	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662
61	Water and Fire Service Tap (10", and 12")	\$0	\$308	\$0	\$0	\$0	\$242	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662
Insertion Valve Installation																		
62	4" Valve	\$0	\$0	\$574	\$0	\$2,178	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$0	\$4,104	\$9,555
63	6" Valve	\$0	\$0	\$574	\$0	\$2,178	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$0	\$4,104	\$9,555
64	8" Valve	\$0	\$0	\$574	\$0	\$2,178	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$0	\$4,104	\$9,555
65	10" Valve	\$0	\$0	\$574	\$0	\$2,178	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$0	\$4,104	\$9,555
66	12" Valve	\$0	\$0	\$574	\$0	\$2,178	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$0	\$4,104	\$9,555
67	4" Valve (Excavation Included)	\$0	\$0	\$1,148	\$0	\$4,356	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$0	\$8,208	\$18,868
68	6" Valve (Excavation Included)	\$0	\$0	\$1,148	\$0	\$4,356	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$0	\$8,208	\$18,868
69	8" Valve (Excavation Included)	\$0	\$0	\$1,148	\$0	\$4,356	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$0	\$8,208	\$18,868
70	10" Valve (Excavation Included)	\$0	\$0	\$1,148	\$0	\$4,356	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$0	\$8,208	\$18,868
71	12" Valve (Excavation Included)	\$0	\$0	\$1,148	\$0	\$4,356	\$242	\$0	\$0	\$0	\$0	\$0	\$0	\$4,914	\$0	\$0	\$8,208	\$18,868
72	Project Clearance Committee / Utility Engineering / Subcommittee Review	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391
73	Hold Harmless Agreement	\$594	\$0	\$0	\$0	\$0	\$0	\$446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040
Fire Flow (Hydraulic Model)																		
74	Single Family Homes (SFH)	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$365	\$0	\$0	\$0	\$0	\$0	\$662
75	Others, Excluding SFH	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730	\$365	\$0	\$0	\$0	\$0	\$1,392
76	Development Impact Analysis	\$297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730	\$1,095	\$0	\$0	\$0	\$0	\$2,122

							Cost Recovery Information						
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													
55 Up to 50 ft. of excavation	+	\$0	\$0	\$0	\$0	= \$298	\$285	96%	\$297	100%	4%	\$12	
56 Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	+	\$0	\$0	\$0	\$0	= \$121	\$116	96%	\$121	100%	4%	\$5	
Field Marking - Recycled Water													
57 Up to 50 ft. of excavation	+	\$0	\$0	\$0	\$0	= \$298	\$285	96%	\$297	100%	4%	\$12	
58 Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	+	\$0	\$0	\$0	\$0	= \$121	\$116	96%	\$121	100%	4%	\$5	
Water and Fire Service Tap													
59 Water and Fire Service Tap (2" and smaller)	+	\$0	\$0	\$500	\$500	= \$1,162	\$1,110	96%	\$1,161	100%	5%	\$51	
60 Water and Fire Service Tap (4", 6", and 8")	+	\$0	\$0	\$639	\$639	= \$1,301	\$1,242	95%	\$1,300	100%	5%	\$58	
61 Water and Fire Service Tap (10", and 12")	+	\$0	\$0	\$1,084	\$1,084	= \$1,746	\$1,661	95%	\$1,745	100%	5%	\$84	
Insertion Valve Installation													
62 4" Valve	+	\$0	\$3,870	\$2,627	\$6,497	= \$16,052	\$15,275	95%	\$16,051	100%	5%	\$776	
63 6" Valve	+	\$0	\$4,756	\$2,627	\$7,383	= \$16,938	\$16,108	95%	\$16,938	100%	5%	\$830	
64 8" Valve	+	\$0	\$5,532	\$2,627	\$8,159	= \$17,714	\$16,839	95%	\$17,714	100%	5%	\$875	
65 10" Valve	+	\$0	\$9,009	\$2,627	\$11,636	= \$21,191	\$20,110	95%	\$21,190	100%	5%	\$1,080	
66 12" Valve	+	\$0	\$10,721	\$2,627	\$13,348	= \$22,903	\$21,721	95%	\$22,902	100%	5%	\$1,181	
67 4" Valve (Excavation Included)	+	\$0	\$3,870	\$5,253	\$9,124	= \$27,992	\$26,675	95%	\$27,991	100%	5%	\$1,316	
68 6" Valve (Excavation Included)	+	\$0	\$4,756	\$5,253	\$10,010	= \$28,878	\$27,509	95%	\$28,877	100%	5%	\$1,368	
69 8" Valve (Excavation Included)	+	\$0	\$5,532	\$5,253	\$10,786	= \$29,654	\$28,239	95%	\$29,653	100%	5%	\$1,414	
70 10" Valve (Excavation Included)	+	\$0	\$9,009	\$5,253	\$14,262	= \$33,130	\$31,510	95%	\$33,130	100%	5%	\$1,620	
71 12" Valve (Excavation Included)	+	\$0	\$10,721	\$5,253	\$15,975	= \$34,843	\$33,121	95%	\$34,842	100%	5%	\$1,721	
72 Project Clearance Committee / Utility Engineering / Subcommittee Review	+	\$0	\$0	\$0	\$0	= \$1,391	\$1,309	94%	\$1,390	100%	6%	\$81	
73 Hold Harmless Agreement	+	\$0	\$0	\$0	\$0	= \$1,040	\$1,010	97%	\$1,040	100%	3%	\$30	
Fire Flow (Hydraulic Model)													
74 Single Family Homes (SFH)	+	\$0	\$395	\$0	\$395	= \$1,057	\$1,003	95%	\$1,056	100%	5%	\$53	
75 Others, Excluding SFH	+	\$0	\$973	\$0	\$973	= \$2,365	\$2,229	94%	\$2,364	100%	6%	\$135	
76 Development Impact Analysis	+	\$0	\$973	\$0	\$973	= \$3,095	\$2,911	94%	\$3,094	100%	6%	\$183	

Fee Description		Service Time														Total	
		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	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 Upgrade of Existing Service excluding Device Cost																	
77	5/8" x 3/4" water services and backflow preventer			2.00		9.00							9.00		1.00	18.00	39.00
78	1" water service and backflow preventer			2.00		9.00							9.00		1.00	18.00	39.00
79	1 - 1/2" water service and backflow preventer			2.00		9.00							9.00		1.00	18.00	39.00
80	2" water service and backflow preventer			2.00		9.00							9.00		1.00	18.00	39.00
81	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

		Estimated Cost of Labor														Labor Cost of Svc		
		\$297	\$308	\$287	\$327	\$242	\$242	\$223	\$414	\$242	\$244	\$365	\$365	\$273	\$269		\$242	\$228
Fee Description		Assist. Eng'r (Civil)	Assoc Eng'r	Asst Wtr S'prntndt	C'mplce Mgr	Equip Oper'tr	Facil. Tech	Office Spec IV	Prin. Eng'r	Pump Mtc Tech - Wtr	Util Conserv Spec	Util Ops Eng'r	Sr Wtr Util Eng'r	Wtr Res'rce Spec	Wtr Svc Tech II	Wtr/Swr Maint Wrkr II		
	Water Service Upgrade of Existing Service excluding Device Cost																	
77	5/8" x 3/4" water services and backflow preventer	\$0	\$0	\$574	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$242	\$4,104	\$9,555
78	1" water service and backflow preventer	\$0	\$0	\$574	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$242	\$4,104	\$9,555
79	1 - 1/2" water service and backflow preventer	\$0	\$0	\$574	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$242	\$4,104	\$9,555
80	2" water service and backflow preventer	\$0	\$0	\$574	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$242	\$4,104	\$9,555
81	3" water service and backflow preventer	\$0	\$0	\$574	\$0	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457	\$0	\$242	\$4,104	\$9,555

Fee Description		Meter	Backflow	Other Materials	Equip Cost	Total M'tls & Equip	Total Cost of Svc	Cost Recovery Information								
								Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes		
Water Service Upgrade of Existing Service excluding Device Cost																
77	5/8" x 3/4" water services and backflow preventer	+	\$0	\$0	\$332	\$1,211	\$1,543	= \$11,098	\$10,613	96%	\$11,098	100%	5%	\$485		
78	1" water service and backflow preventer	+	\$0	\$0	\$332	\$1,211	\$1,543	= \$11,098	\$10,613	96%	\$11,098	100%	5%	\$485		
79	1 - 1/2" water service and backflow preventer	+	\$0	\$0	\$370	\$1,211	\$1,581	= \$11,136	\$10,649	96%	\$11,135	100%	5%	\$486		
80	2" water service and backflow preventer	+	\$0	\$0	\$370	\$1,211	\$1,581	= \$11,136	\$10,649	96%	\$11,135	100%	5%	\$486		
81	3" water service and backflow preventer	+	\$0	\$0	\$743	\$1,211	\$1,953	= \$11,508	\$10,999	96%	\$11,508	100%	5%	\$509		

Fee Description		Service Time								Total
		Asst Swr S'prntndt	Code Enforce Tech	Equip Oper'tr	Facil. Tech	Staff Aide	Office Spec IV	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 Temporary Waste Water Discharge Permit										
11	Application Fee for Short Term Industrial Wastewater Discharge Request					2.00				2.00
12	Short Term Industrial Wastewater Discharge Request Temporary Waste Water Discharge Permit									

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'ls & Equip Cost	=	Total Cost of Svc
		\$287	\$227	\$242	\$242	\$230	\$223	\$273					
		Asst Swr S'prntndt	Code Enforce Tech	Equip Oper'tr	Facil. Tech	Staff Aide	Office Spec IV	Util Crew S'prvsr	Wtr/Swr Maint Wrkr II				
Sewer Lateral Cleanout													
1	Sewer Lateral Cleanout - 4 inch lateral	\$574	\$0	\$2,178	\$242	\$0	\$0	\$2,457	\$4,104	\$9,555	+	\$1,693	= \$11,248
2	Sewer Lateral Cleanout - 6 inch lateral or larger	\$574	\$0	\$2,178	\$242	\$0	\$0	\$2,457	\$4,104	\$9,555	+	\$1,875	= \$11,430
3	Cleanout box only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$912	\$912	+	\$121	= \$1,033
Sewer Lateral Installation													
4	4" Sewer Lateral Installation	\$0	\$0	\$8,906	\$0	\$0	\$0	\$10,046	\$25,171	\$44,123	+	\$0	= \$44,123
5	6" Sewer Lateral Installation	\$0	\$0	\$8,906	\$0	\$0	\$0	\$10,046	\$25,171	\$44,123	+	\$0	= \$44,123
6	8" Sewer Lateral Installation	\$0	\$0	\$8,906	\$0	\$0	\$0	\$10,046	\$25,171	\$44,123	+	\$0	= \$44,123
Sewer Lateral Video Inspection													
7	Sewer Lateral Video inspection	\$0	\$0	\$0	\$0	\$0	\$0	\$546	\$456	\$1,002	+	\$0	= \$1,002
Encroachment Permit: Field Marking-Sanitary Sewer													
8	Up to 50 ft. of excavation	\$0	\$0	\$0	\$242	\$0	\$56	\$0	\$0	\$298	+	\$0	= \$298
9	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$0	\$0	\$0	\$121	\$0	\$0	\$0	\$0	\$121	+	\$0	= \$121
Fats, Oil and Grease (FOG)													
10	FOG Plan Review and Inspection Fee (Building Permits)	\$0	\$2,724	\$0	\$0	\$0	\$0	\$0	\$0	\$2,724	+	\$0	= \$2,724
Short Term Industrial Wastewater Discharge Request Temporary Waste Water Discharge Permit													
11	Application Fee for Short Term Industrial Wastewater Discharge Request	\$0	\$0	\$0	\$0	\$460	\$0	\$0	\$0	\$460	+	\$0	= \$460
12	Short Term Industrial Wastewater Discharge Request Temporary Waste Water Discharge Permit												

Fee Description		Cost Recovery Information						Notes
		Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	
Sewer Lateral Cleanout								
1	Sewer Lateral Cleanout - 4 inch lateral	\$2,308	21%	\$2,423	22%	5%	\$115	
2	Sewer Lateral Cleanout - 6 inch lateral or larger	\$11,426	100%	\$11,429	100%	0%	\$3	
3	Cleanout box only	\$360	35%	\$378	37%	5%	\$18	
Sewer Lateral Installation								
4	4" Sewer Lateral Installation	\$42,307	96%	\$44,123	100%	4%	\$1,816	
5	6" Sewer Lateral Installation	\$42,307	96%	\$44,123	100%	4%	\$1,816	
6	8" Sewer Lateral Installation	\$42,307	96%	\$44,123	100%	4%	\$1,816	
Sewer Lateral Video Inspection								
7	Sewer Lateral Video inspection	\$484	48%	\$508	51%	5%	\$24	
Encroachment Permit: Field Marking-Sanitary Sewer								
8	Up to 50 ft. of excavation	\$285	96%	\$297	100%	4%	\$12	
9	Over 50 ft. - each additional 50 ft. or fraction thereof of excavation	\$116	96%	\$121	100%		\$5	
Fats, Oil and Grease (FOG)								
10	FOG Plan Review and Inspection Fee (Building Permits)	\$2,611	96%	\$2,724	100%			
Short Term Industrial Wastewater Discharge Request Temporary Waste Water Discharge Permit								
11	Application Fee for Short Term Industrial Wastewater Discharge Request	n/a - new	n/a - new	\$460	100%	n/a - new	n/a - new	
12	Short Term Industrial Wastewater Discharge Request Temporary Waste Water Discharge Permit	(\$5.29 / HCF or \$7.07 / 1000 gal)		(\$5.29 / HCF or \$7.07 / 1000 gal)		0%	\$0	

Fee Description	Service Time			Cost of Service			Cost Recovery Information						
	Pump Mtc Tech - Solar	Wtr /Swr Maint Worker II	Total	\$242 Pump Mtc Tech - Solar	\$228 Wtr /Swr Maint Worker II	Total	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Proposed Fee Change %	Proposed Fee Change \$	Notes
	1 Solar Pool Heating System Installation Fee												
a) Base Fee	24.00	48.00	72.00	\$5,808	\$10,944	\$16,752	\$5,071	30%	\$5,324	32%	5%	\$253	
b) Per Panel	1.50	3.00	4.50	\$363	\$684	\$1,047	\$295	28%	\$309	30%	5%	\$14	
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	\$1,936	\$1,824	\$3,760	\$594	16%	\$623	17%	5%	\$29	
4 Solar pool heating system system panel removal and replacement fee - per panel	8.00	8.00	16.00	\$1,936	\$1,824	\$3,760	\$360	10%	\$378	10%	5%	\$18	

City of Santa Clara
 Cost of Service Study for Analyzing User and Regulatory Fees
 Overview of Proposed Changes

Fee Description	Unchanged or Relatively	Changes Between 3% and 10%	Changes Greater than 10%	Decrease Fee	New Fee	Total	Unchanged or Relatively	Changes Between 3% and 10%	Changes Greater than 10%	Decrease Fee	New Fee	Total
1 Fire Community Risk Reduction Fees	16	127	47	1	5	196	8%	65%	24%	1%	3%	100%
2 Fire Operations, Training, and Resources Fees	3	11	3	2	0	19	16%	58%	16%	11%	0%	100%
3 Electric Fees	19	8	5	1	1	34	56%	24%	15%	3%	3%	100%
4 Building Fees	132	7	3	32	1	175	75%	4%	2%	18%	1%	100%
5 Planning Fees	12	65	0	0	11	88	14%	74%	0%	0%	13%	100%
6 Housing Fees	19	5	3	1	0	28	68%	18%	11%	4%	0%	100%
7 PW Engineering and Encroachment Permit Fees	79	13	0	2	1	95	83%	14%	0%	2%	1%	100%
8 PW Streets / Storm Drain / Solid Waste Fees	8	10	10	0	0	28	29%	36%	36%	0%	0%	100%
9 Police Fees	29	6	11	17	0	63	46%	10%	17%	27%	0%	100%
10 Water & Sewer Fees	13	31	40	24	2	110	12%	28%	36%	22%	2%	100%
11 Assistant City Clerk Administrative Fees	5	0	0	0	0	5	100%	0%	0%	0%	0%	100%
12 Finance / Municipal Services Fees	20	0	0	0	0	20	100%	0%	0%	0%	0%	100%
13 Library Fees	8	0	0	0	0	8	100%	0%	0%	0%	0%	100%
14 Cemetery Fees	143	0	0	0	0	143	100%	0%	0%	0%	0%	100%
15 Parks and Recreation Fees	70	0	0	0	0	70	100%	0%	0%	0%	0%	100%
Total	576	283	122	80	21	1,082	53%	26%	11%	7%	2%	100%
	0.5323	0.2616	0.1128	0.0739	0.0194							