



**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      |
| <b>Total</b>              | <b>6.00</b> |                         |                           |                          | <b>11,184</b>          |              |            |       | <b>2,796</b>         | <b>8,388</b>       | <b>11,184</b> |                           | \$820,810     |
| <b>Total</b>              |             |                         |                           |                          |                        |              |            |       | <b>25%</b>           | <b>75%</b>         | <b>100%</b>   |                           |               |

[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>         |       |
| <b>001</b>                    | <b>General Fund</b> | <b>1 Salary Accounts</b>                | <b>\$160,352</b>  | <b>\$376,336</b> | <b>\$181,687</b> | <b>\$718,375</b>   | <b>\$36,805</b>   | <b>\$755,180</b>   |       |
| 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>    |       |
| <b>001</b>                    | <b>General Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$111,546</b>  | <b>\$239,061</b> | <b>\$108,824</b> | <b>\$459,431</b>   | <b>\$0</b>        | <b>\$459,431</b>   |       |
| 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>         |       |
| <b>001</b>                    | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$7,428</b>    | <b>\$215,868</b> | <b>\$2,165</b>   | <b>\$225,461</b>   | <b>(\$26,872)</b> | <b>\$198,589</b>   |       |
| 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>         |       |
| <b>001</b>                    | <b>General Fund</b> | <b>5 Interfund Services</b>             | <b>\$111,486</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$111,486</b>   | <b>\$0</b>        | <b>\$111,486</b>   |       |
| <b>Subtotal</b>               |                     |   | <b>\$390,812</b>  | <b>\$831,265</b> | <b>\$292,676</b> | <b>\$1,514,753</b> | <b>\$9,933</b>    | <b>\$1,524,686</b> |       |

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

**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]   |
| <b>Total</b>        | <b>\$182</b> |       |

**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          |
| <b>Total</b>         | <b>\$1,524,686</b> | <b>100%</b> | <b>\$182</b> |

**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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                | <b>1.49</b>          |       |

| 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 |
| <b>Lobbying Activities</b> |                           |            |             |                           |                           |                       |              |                        |            |       |
| 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     |
| <b>Total</b>                            | <b>11.30</b> |                         |                           |                          | <b>21,063</b>          |              |            |       | -                    | <b>21,063</b>      | <b>21,063</b> |                           | \$2,594,931   |
| <b>Total</b>                            |              |                         |                           |                          |                        |              |            |       | <b>0%</b>            | <b>100%</b>        | <b>100%</b>   |                           |               |

[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                |       |
| <b>001</b>                    | <b>General Fund</b> | <b>1 Salary Accounts</b>                | <b>\$543,454</b> | <b>\$78,267</b>   | <b>\$349,554</b>   | <b>\$467,587</b> | <b>\$409,561</b>   | <b>\$1,848,423</b> | <b>\$513,000</b>     | <b>\$2,361,423</b> |       |
| 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           |       |
| <b>001</b>                    | <b>General Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$272,706</b> | <b>\$36,631</b>   | <b>\$353,390</b>   | <b>\$242,873</b> | <b>\$235,821</b>   | <b>\$1,141,421</b> | <b>\$0</b>           | <b>\$1,141,421</b> |       |
| 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                |       |
| <b>001</b>                    | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$50,836</b>  | <b>\$124,085</b>  | <b>\$1,098,069</b> | <b>\$37,910</b>  | <b>\$415,743</b>   | <b>\$1,726,643</b> | <b>(\$1,726,643)</b> | <b>\$0</b>         |       |
| 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                |       |
| <b>001</b>                    | <b>General Fund</b> | <b>5 Interfund Services</b>             | <b>\$0</b>       | <b>\$0</b>        | <b>\$693,717</b>   | <b>\$0</b>       | <b>\$0</b>         | <b>\$693,717</b>   | <b>(\$693,717)</b>   | <b>\$0</b>         |       |
| <b>Subtotal</b>               |                     |   | <b>\$866,996</b> | <b>\$238,983</b>  | <b>\$2,494,730</b> | <b>\$748,370</b> | <b>\$1,061,125</b> | <b>\$5,410,204</b> | <b>(\$1,907,360)</b> | <b>\$3,502,844</b> |       |

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

**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]   |
| <b>Total</b>        | <b>\$166</b> |       |

**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          |
| <b>Total</b>         | <b>\$3,502,844</b> | <b>100%</b> | <b>\$166</b> |

**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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                | <b>1.12</b>          |       |

| 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<br>CM | Mgmt<br>Analyst | Total | Cost of Service |                 |                    | Cost Recovery Information |                          |                 |                              |       |
|-----------------|---|------------|-----------------|-------|-----------------|-----------------|--------------------|---------------------------|--------------------------|-----------------|------------------------------|-------|
|                 |   |            |                 |       | Asst<br>CM      | Mgmt<br>Analyst | Cost of<br>Service | Current Fee               | Current Cost<br>Recovery | Proposed<br>Fee | Proposed<br>Cost<br>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          |
| <b>Subtotal - Directly Budgeted FTE</b> | <b>51.71</b>       |                         |                           |                          | <b>96,387</b>          |              |             |             | <b>43,636</b>        | <b>52,751</b>      | <b>96,387</b>  |
| <b>Contract Svcs [a],[e]</b>            | <b>\$1,426,451</b> |                         |                           |                          | <b>7,588</b>           | <b>0%</b>    | <b>100%</b> | <b>100%</b> | <b>-</b>             | <b>7,588</b>       | <b>7,588</b>   |
| <b>Total</b>                            |                    |                         |                           |                          | <b>103,975</b>         |              |             |             | <b>43,636</b>        | <b>60,339</b>      | <b>103,975</b> |
| <b>Total</b>                            |                    |                         |                           |                          |                        |              |             |             | <b>42%</b>           | <b>58%</b>         | <b>100%</b>    |

| 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  
 User and Regulatory Fee Study  
 Hourly Rate Calculation - Building

| 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>     |       |
| <b>155</b>                     | <b>Building Inspection Fund</b> | <b>1 Salary Accounts</b>                | <b>\$4,065,271</b> | <b>\$2,414,707</b> | <b>\$20,533</b> | <b>\$6,500,511</b>  | <b>\$0</b>           | <b>\$6,500,511</b>  |       |
| 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>    |       |
| <b>155</b>                     | <b>Building Inspection Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$2,230,541</b> | <b>\$1,379,119</b> | <b>\$9,956</b>  | <b>\$3,619,616</b>  | <b>\$0</b>           | <b>\$3,619,616</b>  |       |
| 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>  |       |
| <b>155</b>                     | <b>Building Inspection Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$1,792,840</b> | <b>\$85,505</b>    | <b>\$541</b>    | <b>\$1,878,886</b>  | <b>\$0</b>           | <b>\$1,878,886</b>  |       |
| 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]   |
| <b>155</b>                     | <b>Building Inspection Fund</b> | <b>5 Interfund Services</b>             | <b>\$1,059,185</b> | <b>\$579,177</b>   | <b>\$52,217</b> | <b>\$1,690,579</b>  | <b>(\$1,031,044)</b> | <b>\$659,535</b>    |       |
| 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>      |       |
| <b>155</b>                     | <b>Building Inspection Fund</b> | <b>9 Other Expenditures</b>             | <b>\$184,462</b>   | <b>\$0</b>         | <b>\$0</b>      | <b>\$184,462</b>    | <b>\$0</b>           | <b>\$184,462</b>    |       |
| <b>Subtotal</b>                |                                 |   | <b>\$9,332,299</b> | <b>\$4,458,508</b> | <b>\$83,247</b> | <b>\$13,874,054</b> | <b>(\$1,031,044)</b> | <b>\$12,843,010</b> |       |

**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 | <b>\$521,125</b> | <b>\$521,125</b> | <b>\$50,749</b> | <b>\$1,042,249</b> | <b>\$0</b> | <b>\$1,042,249</b> |         |

**Total Divisional Costs**

|              |                     |
|--------------|---------------------|
| <b>Total</b> | <b>\$13,885,259</b> |
|--------------|---------------------|

**Calculation of Fully-Burdened Hourly Rate**

| Description         | Total        | Notes |
|---------------------|--------------|-------|
| Divisional Expenses | \$13,885,259 |       |
| Direct Hours        | 60,339       | [e]   |
| <b>Total</b>        | <b>\$230</b> |       |

**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         |
| <b>Total</b>         | <b>\$13,885,259</b> | <b>100%</b> | <b>\$230</b> |

[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.

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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           |
|--|--|-----------------|--------------|----------------------------|--------------|------------------|-----------------------|---|-----------------------|-----------------------|--|------------------------|------------------------|----------------|
| <b>MINOR RESIDENTIAL PERMIT FEES</b><br>(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%                   |                        |                |
| <b>ALL OTHER PERMIT FEES</b>   |  |                 |              |                            |              |                  |                       |   |                       |                       |  |                        |                        |                |
| 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 |  |                        |                        |                |
| <b>3-B ELECTRICAL PERMIT FEES</b>  |  |                 |              |                            |              |                  |                       |   |                       |                       |  |                        |                        |                |
| <del>11</del>  | <del>Minimum Permit Fee</del>  | <del>1.00</del> | <del>x</del> | <del>\$230</del>           | <del>=</del> | <del>\$230</del> | <del>\$230</del>      |   | <del>100%</del>       | <del>\$230</del>      |  | <del>100%</del>        | <del>\$0</del>         | <del>{b}</del> |
| <b>SYSTEM FEE SCHEDULE</b>   |  |                 |              |                            |              |                  |                       |   |                       |                       |  |                        |                        |                |
| 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                    |                |

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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 |
|------------------------------|---|-------------|---|----------------------------|---|-----------------|-------------|-----------------------|-----------------------|--------------|------------------------|------------------------|------------------------|------|
| <b>UNIT FEE SCHEDULE</b>     |   |             |   |                            |   |                 |             |                       |                       |              |                        |                        |                        |      |
| 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                    |      |
| <b>3-C MECHANICAL PERMIT</b> |   |             |   |                            |   |                 |             |                       |                       |              |                        |                        |                        |      |
| <b>NEW BUILDINGS</b>         |   |             |   |                            |   |                 |             |                       |                       |              |                        |                        |                        |      |
| 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                 |      |

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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 |     |
|--------------------------|---|-------------|----------------------------|-----------------|-------------|-----------------------|-----------------------|--------------|------------------------|------------------------|------------------------|------|-----|
| <b>UNIT FEE SCHEDULE</b> |   |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
| 25                       | <b>Furnaces</b>   |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | 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                       | <b>Appliance Vents</b>  |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | 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                       | <b>Repairs or Additions</b>   |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | a) For the repair or, alteration of, or additional to each  | 2.00        | x                          | \$230           | =           | \$460                 | \$460                 |              |                        | 100%                   | \$460                  | 100% | \$0 |
| 28                       | <b>Boilers, Compressors and Absorption Systems</b>  |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | 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                       | <b>Air Handlers</b>   |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | 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                       | <b>Evaporative Coolers</b>  |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | a) For each evaporative cooler other than portable type   | 2.00        | x                          | \$230           | =           | \$460                 | \$460                 |              |                        | 100%                   | \$460                  | 100% | \$0 |
| 31                       | <b>Ventilation and Exhaust</b>  |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | 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                       | <b>Incinerators</b>   |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | 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                       | <b>Miscellaneous</b>  |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |     |
|                          | 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 |
|---------------------------------|---|-------------|---|----------------------------|---|-----------------|-------------|-----------------------|-----------------------|--------------|------------------------|------------------------|------------------------|------|
| <b>3-C PLUMBING PERMIT FEES</b> |   |             |   |                            |   |                 |             |                       |                       |              |                        |                        |                        |      |
| <b>NEW BUILDINGS</b>            |   |             |   |                            |   |                 |             |                       |                       |              |                        |                        |                        |      |
| 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                 |      |
| <b>UNIT FEE SCHEDULE</b>        |   |             |   |                            |   |                 |             |                       |                       |              |                        |                        |                        |      |
| 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  
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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 |
|---------------------------------------|---|-------------|----------------------------|-----------------|---------------------------------|-----------------------|-----------------------|---------------------------------|------------------------|------------------------|------------------------|------|
| <b>3-G GRADING</b>                    |   |             |                            |                 |                                 |                       |                       |                                 |                        |                        |                        |      |
| 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                    |      |
| <b>3-H GRADING</b>                    |   |             |                            |                 |                                 |                       |                       |                                 |                        |                        |                        |      |
| 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                    |      |
| <b>3-I OTHER INSPECTIONS AND FEES</b> |   |             |                            |                 |                                 |                       |                       |                                 |                        |                        |                        |      |
| 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                    |      |

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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 |
|----|--|-------------|---|----------------------------|-----------------|-------------|-----------------------|-----------------------|--------------|------------------------|------------------------|------------------------|------|
| 57 | Temporary Certificate of Occupancy                           | 5.00        | x | \$230                      | \$1,150         | \$1,150     |                       | 100%                  | \$1,150      |                        | 100%                   | \$0                    |      |
| 58 | Permit to Final (per trade)<br>(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                    |      |

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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 |
|----|--|-------------|---|----------------------------|-----------------|-------------|-----------------------|-----------------------|--------------|------------------------|------------------------|------------------------|------|
|    | <b>SINGLE-FAMILY / DUPLEX / ADDITIONAL DWELLING UNIT</b> |             |   |                            |                 |             |                       |                       |              |                        |                        |                        |      |
|    | <b>RESIDENTIAL SCALED PERMIT FEE</b>                     |             |   |                            |                 |             |                       |                       |              |                        |                        |                        |      |
|    | <b>PLAN CHECK</b>  |             |   |                            |                 |             |                       |                       |              |                        |                        |                        |      |
| 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                    |      |
|    | <b>INSPECTION</b>  |             |   |                            |                 |             |                       |                       |              |                        |                        |                        |      |
| 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                    |      |

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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 |
|----|---|-------------|----------------------------|-----------------|-------------|-----------------------|-----------------------|--------------|------------------------|------------------------|------------------------|------|
|    | <b>COMMERCIAL / MULTI-FAMILY / INDUSTRIAL SCALED PERMIT FEE</b> |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |
| 74 | <b>PLAN CHECK</b>   |             |                            |                 |             |                       |                       |              |                        |                        |                        |      |
|    | 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                    |      |

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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 |
|----|--|-------------|----------------------------|-----------------|---------------------|-----------------------|-----------------------|---------------------|------------------------|------------------------|------------------------|------|
| 75 | <b>INSPECTION PERMIT</b>   |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | Project Valuation  |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | a) \$1 to \$1,000  | 0.50        | x \$230                    | \$115           | \$115.07            |                       | 100%                  | \$115.07            |                        | 100%                   | \$0                    |      |
|    | b) \$1,001 to \$10,000   |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | i) First \$1,000   | 0.50        | x \$230                    | \$115           | \$115.07            |                       | 100%                  | \$115.07            |                        | 100%                   | \$0                    |      |
|    | ii) Each additional \$1,000 or fraction thereof  | 0.17        | x \$230                    | \$38            | \$38.27             |                       | 100%                  | \$38.27             |                        | 100%                   | \$0                    |      |
|    | c) \$10,001 to \$75,000  |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | i) First \$10,000  | 2.00        | x \$230                    | \$459           | \$459.48            |                       | 100%                  | \$459.48            |                        | 100%                   | \$0                    |      |
|    | ii) Each additional \$1,000 or fraction thereof  | 0.09        | x \$230                    | \$21            | \$21.26             |                       | 100%                  | \$21.26             |                        | 100%                   | \$0                    |      |
|    | d) \$75,001 to \$150,000   |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | i) First \$75,000  | 8.00        | x \$230                    | \$1,840         | \$1,841.14          |                       | 100%                  | \$1,841.14          |                        | 100%                   | \$0                    |      |
|    | ii) Each additional \$1,000 or fraction thereof  | 0.11        | x \$230                    | \$25            | \$24.55             |                       | 100%                  | \$24.55             |                        | 100%                   | \$0                    |      |
|    | e) \$150,001 to \$750,000  |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | i) First \$150,000   | 16.00       | x \$230                    | \$3,680         | \$3,682.27          |                       | 100%                  | \$3,682.27          |                        | 100%                   | \$0                    |      |
|    | ii) Each additional \$1,000 or fraction thereof  | 0.04        | x \$230                    | \$9             | \$9.21              |                       | 100%                  | \$9.21              |                        | 100%                   | \$0                    |      |
|    | f) \$750,001 to \$3,000,000  |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | i) First \$750,000   | 40.00       | x \$230                    | \$9,200         | \$9,205.68          |                       | 100%                  | \$9,205.68          |                        | 100%                   | \$0                    |      |
|    | ii) Each additional \$1,000 or fraction thereof  | 0.02        | x \$230                    | \$4             | \$4.09              |                       | 100%                  | \$4.09              |                        | 100%                   | \$0                    |      |
|    | g) \$3,000,001 to \$10,000,000   |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | i) First \$3,000,000   | 80.00       | x \$230                    | \$18,400        | \$18,411.36         |                       | 100%                  | \$18,411.36         |                        | 100%                   | \$0                    |      |
|    | ii) Each additional \$1,000 or fraction thereof  | 0.02        | x \$230                    | \$4             | \$3.81              |                       | 100%                  | \$3.81              |                        | 100%                   | \$0                    |      |
|    | h) \$10,000,001 to +   |             |                            |                 |                     |                       |                       |                     |                        |                        |                        |      |
|    | i) First \$10,000,000  | 196.00      | x \$230                    | \$45,080        | \$45,107.83         |                       | 100%                  | \$45,107.83         |                        | 100%                   | \$0                    |      |
|    | ii) Each additional \$1,000 or fraction thereof  | 0.01        | x \$230                    | \$2             | \$1.91              |                       | 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.

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| 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         |
| <b>Subtotal - Directly Budgeted FTE</b> | <b>18.29</b> |                         |                           |                          | <b>34,093</b>          |              |            |       | <b>15,051</b>        | <b>19,042</b>      | <b>34,093</b> |
| <b>Total</b>                            |              |                         |                           |                          |                        |              |            |       | <b>44%</b>           | <b>56%</b>         | <b>100%</b>   |

[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.

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 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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>1 Salary Accounts</b>                | <b>\$965,796</b>   | <b>\$761,232</b>   | <b>\$324,677</b>        | <b>\$508,622</b> | <b>\$2,560,327</b> | <b>\$33,075</b> | <b>\$2,593,402</b> |       |
| 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           |       |
| <b>001</b>                     | <b>General Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$531,334</b>   | <b>\$425,317</b>   | <b>\$176,462</b>        | <b>\$319,060</b> | <b>\$1,452,173</b> | <b>\$0</b>      | <b>\$1,452,173</b> |       |
| 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            |       |
| <b>001</b>                     | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$170,450</b>   | <b>\$3,568</b>     | <b>\$13,697</b>         | <b>\$3,462</b>   | <b>\$191,177</b>   | <b>\$0</b>      | <b>\$191,177</b>   |       |
| 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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>5 Interfund Services</b>             | <b>\$191,006</b>   | <b>\$49,611</b>    | <b>\$17,790</b>         | <b>\$47,191</b>  | <b>\$305,598</b>   | <b>\$0</b>      | <b>\$305,598</b>   |       |
| <b>Subtotal</b>                |                     |   | <b>\$1,858,586</b> | <b>\$1,239,728</b> | <b>\$532,626</b>        | <b>\$878,335</b> | <b>\$4,509,275</b> | <b>\$33,075</b> | <b>\$4,542,350</b> |       |

**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 | <b>\$858,094</b> | <b>\$102,010</b>  | <b>\$40,005</b>         | <b>\$77,277</b>  | <b>\$1,077,385</b> | <b>\$0</b> | <b>\$1,077,385</b> |       |

**Total Divisional Costs**

|              |                    |                    |                  |                  |                    |                 |                    |
|--------------|--------------------|--------------------|------------------|------------------|--------------------|-----------------|--------------------|
| <b>Total</b> | <b>\$2,716,680</b> | <b>\$1,341,738</b> | <b>\$572,631</b> | <b>\$955,612</b> | <b>\$5,586,660</b> | <b>\$33,075</b> | <b>\$5,619,735</b> |
|--------------|--------------------|--------------------|------------------|------------------|--------------------|-----------------|--------------------|

**Calculation of Fully-Burdened Hourly Rate**

| Description         | Total        | Notes |
|---------------------|--------------|-------|
| Divisional Expenses | \$5,619,735  |       |
| Direct Hours        | 19,042       | [e]   |
| <b>Total</b>        | <b>\$295</b> |       |

**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         |
| <b>Total</b>         | <b>\$5,619,735</b> | <b>100%</b> | <b>\$295</b> |

[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.

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

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 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 |
|---|--|-------------|---|----------------------------|---|-----------------|---|-----------------------|---|------------------------|-----------------|-----------------------|------------------------|------|
| <b>Appeals</b>                          |  |             |   |                            |   |                 |   |                       |   |                        |                 |                       |                        |      |
| 25                                      | From Non-Applicant Resident  | 80.00       | x | \$295                      | = | \$23,600        | \$523   | 2%                    | \$523   | 2%                     | per request     | 0%                    | \$0                    |      |
| 26                                      | All Others (Including Applicant)   | 80.00       | x | \$295                      | = | \$23,600        | \$10,482  | 44%                   | \$10,482  | 44%                    |                 | 0%                    | \$0                    |      |
| <b>Reposting of Public Notification</b> |  |             |   |                            |   |                 |   |                       |   |                        |                 |                       |                        |      |
| 27                                      | Single Family  | 4.00        | x | \$295                      | = | \$1,180         | \$130   | 11%                   | \$130   | 11%                    | per application | 0%                    | \$0                    |      |
| 28                                      | Non-Single Family  | 4.00        | x | \$295                      | = | \$1,180         | \$1,180   | 100%                  | \$1,180   | 100%                   | per application | 0%                    | \$0                    |      |
| 29                                      | Re-Noticing in Newspaper   |             |   |                            |   |                 | Actual Cost   | 100%                  | Actual Cost   | 100%                   |                 | 0%                    | \$0                    |      |
| 30                                      | Annexation of territory to City of Santa Clara                           | 140.00      | x | \$295                      | = | \$41,300        | \$41,300  | 100%                  | \$41,300  | 100%                   | per application | 0%                    | \$0                    |      |
| <b>Architectural Review</b>             |  |             |   |                            |   |                 |   |                       |   |                        |                 |                       |                        |      |
| 31                                      | Over the Counter   | 0.50        | x | \$295                      | = | \$148           | \$0   | 0%                    | \$0   | 0%                     |                 | 0%                    | \$0                    |      |
| 32                                      | Accessory Dwelling Unit/Junior Accessory Dwelling Unit                   | 1.00        | x | \$295                      | = | \$295           | \$295   | 100%                  | \$295   | 100%                   |                 | 0%                    | \$0                    |      |
| 33                                      | Single Family  | 40.00       | x | \$295                      | = | \$11,800        | \$1,188   | 10%                   | \$1,188   | 10%                    |                 | 0%                    | \$0                    |      |
| 34                                      | New development - Non-SFR  | 120.00      | x | \$295                      | = | \$35,400        | \$35,400  | 100%                  | \$35,400  | 100%                   |                 | 0%                    | \$0                    |      |
| 35                                      | SB 9 Review  | 6.00        | x | \$295                      | = | \$1,770         | \$1,770   | n/a                   | \$1,770   | 100%                   |                 | 0%                    | \$0                    |      |
| 36                                      | SB 35 Review   | 80.00       | x | \$295                      | = | \$23,600        | \$23,600  | n/a                   | \$23,600  | 100%                   |                 | 0%                    | \$0                    |      |
| 37                                      | Design Consultant Review   |             |   |                            |   |                 | Deposit of Consultant<br>Estimated Costs<br>plus Citywide<br>Overhead | 100%                  | Deposit of Consultant<br>Estimated Costs<br>plus Citywide<br>Overhead |                        |                 |                       |                        |      |
| <b>Environmental Review</b>             |  |             |   |                            |   |                 |   |                       |   |                        |                 |                       |                        |      |
| 38                                      | 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                    |      |
| 39                                      | City review of Supplemental EIR/Final EIR                                | 60.00       | x | \$295                      | = | \$17,700        | \$17,700  | 100%                  | \$17,700  | 100%                   |                 | 0%                    | \$0                    |      |
| 40                                      | City review of NEPA  | 60.00       | x | \$295                      | = | \$17,700        | \$17,700  | 100%                  | \$17,700  | 100%                   |                 | 0%                    | \$0                    | [a]  |
| 41                                      | 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                    |      |
| 42                                      | Exemption  | 3.00        | x | \$295                      | = | \$885           | \$885   | 100%                  | \$885   | 100%                   |                 | 0%                    | \$0                    |      |
| 43                                      | Exemption (SFR or Paperless)   | 0.50        | x | \$295                      | = | \$148           | \$0   | 0%                    | \$0   | 0%                     |                 | 0%                    | \$0                    |      |
| 44                                      | Recordation of Exemption (NOE)   | 2.00        | x | \$295                      | = | \$590           | \$590   | 100%                  | \$590   | 100%                   |                 | 0%                    | \$0                    |      |
| 45                                      | AB 32 Tribal Consultation  | 3.00        | x | \$295                      | = | \$885           | \$885   | n/a                   | \$885   | 100%                   |                 | 0%                    | \$0                    |      |
| 46                                      | Re-Use of Prior Environmental Determination                              | 6.00        | x | \$295                      | = | \$1,770         | \$1,770   | 100%                  | \$1,770   | 100%                   |                 | 0%                    | \$0                    |      |
| 47                                      | Addendum to Prior Environmental Determination                            | 16.00       | x | \$295                      | = | \$4,720         | \$4,720   | 100%                  | \$4,720   | 100%                   |                 | 0%                    | \$0                    |      |
| 48                                      | General plan amendment Single Family                                     | 40.00       | x | \$295                      | = | \$11,800        | \$2,976   | 25%                   | \$2,976   | 25%                    |                 | 0%                    | \$0                    |      |
| 49                                      | General plan amendment Up to one acre                                    | 80.00       | x | \$295                      | = | \$23,600        | \$23,600  | 100%                  | \$23,600  | 100%                   | per application | 0%                    | \$0                    |      |
| 50                                      | General plan amendment One to Five acres                                 | 120.00      | x | \$295                      | = | \$35,400        | \$35,400  | 100%                  | \$35,400  | 100%                   |                 | 0%                    | \$0                    |      |
| 51                                      | General plan amendment Over Five acres                                   | 140.00      | x | \$295                      | = | \$41,300        | \$41,300  | 100%                  | \$41,300  | 100%                   |                 | 0%                    | \$0                    |      |
| 52                                      | 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 |
|----|--|-------------|---|----------------------------|---|-----------------|-------------|-----------------------|--------------|------------------------|-----------------|-----------------------|------------------------|------|
| 53 | Amendment or Cancellation of Development Agreement   | 40.00       | x | \$295                      | = | \$11,800        | \$11,800    | 100%                  | \$11,800     | 100%                   | per application | 0%                    | \$0                    |      |
| 54 | Development Agreement Negotiations   |             |   |                            |   |                 | Actual Cost | 100%                  | Actual Cost  | 100%                   |                 | 0%                    | \$0                    |      |
| 55 | Certificate of Compliance  | 8.00        | x | \$295                      | = | \$2,360         | \$2,360     | 100%                  | \$2,360      | 100%                   | per certificate | 0%                    | \$0                    |      |
|    | <b>Signs</b>   |             |   |                            |   |                 |             |                       |              |                        |                 |                       |                        |      |
| 56 | Sign Permit Fees (attached or ground) for first sign   | 2.00        | x | \$295                      | = | \$590           | \$348       | 59%                   | \$348        | 59%                    | per application | 0%                    | \$0                    |      |
| 57 | Temporary Sign Permit/Street Banner (pursuant to Zoning Ord. Sec. 40-27) good for 60 days; or each additional sign under a Sign Permit application | 0.50        | x | \$295                      | = | \$148           | \$85        | 58%                   | \$85         | 58%                    | per application | 0%                    | \$0                    |      |
| 58 | Temporary Sign Removal Fees  | 0.50        | x | \$295                      | = | \$148           | \$147       | 100%                  | \$147        | 100%                   | per sign        | 0%                    | \$0                    |      |
| 59 | <b>Comprehensive Sign Program Master-Sign-Program</b>  | 15.00       | x | \$295                      | = | \$4,425         | \$4,425     | 100%                  | \$4,425      | 100%                   |                 | 0%                    | \$0                    |      |
| 60 | Mills Act Application  | 40.00       | x | \$295                      | = | \$11,800        | \$8,451     | 72%                   | \$8,451      | 72%                    | per application | 0%                    | \$0                    |      |
|    | <b>Pre- Application</b>  |             |   |                            |   |                 |             |                       |              |                        |                 |                       |                        |      |
| 61 | Single Family  | 8.00        | x | \$295                      | = | \$2,360         | \$522       | 22%                   | \$522        | 22%                    |                 | 0%                    | \$0                    |      |
| 62 | Planning Review  | 16.00       | x | \$295                      | = | \$4,720         | \$3,491     | 74%                   | \$3,491      | 74%                    |                 | 0%                    | \$0                    |      |
| 63 | Project Clearance Committee  | 20.00       | x | \$295                      | = | \$5,900         | \$5,900     | 100%                  | \$5,900      | 100%                   |                 | 0%                    | \$0                    |      |
| 64 | <b>SB330 Review</b>  | 20.00       | x | \$295                      | = | \$5,900         | \$5,900     | 100%                  | \$5,900      | 100%                   |                 | 0%                    | \$0                    | [a]  |
| 65 | Flood Zone Verification  | 1.00        | x | \$295                      | = | \$295           | \$295       | 100%                  | \$295        | 100%                   |                 | 0%                    | \$0                    |      |
| 66 | Zoning Verification  | 3.00        | x | \$295                      | = | \$885           | \$508       | 57%                   | \$508        | 57%                    |                 | 0%                    | \$0                    |      |
|    | <b>Historical &amp; Landmarks</b>  |             |   |                            |   |                 |             |                       |              |                        |                 |                       |                        |      |
| 67 | Single Family  | 40.00       | x | \$295                      | = | \$11,800        | \$980       | 8%                    | \$980        | 8%                     |                 | 0%                    | \$0                    |      |
| 68 | All Others   | 40.00       | x | \$295                      | = | \$11,800        | \$11,800    | 100%                  | \$11,800     | 100%                   |                 | 0%                    | \$0                    |      |
| 69 | Stormwater Management Plan Review  | 3.00        | x | \$295                      | = | \$885           | \$885       | 100%                  | \$885        | 100%                   |                 | 0%                    | \$0                    |      |
| 70 | <b>Minor-Amendment Change to Approved Projects</b>   | 3.00        | x | \$295                      | = | \$885           | \$885       | 100%                  | \$885        | 100%                   |                 | 0%                    | \$0                    |      |
| 71 | <b>ABC-Review/Verification</b>   | 2.00        | x | \$295                      | = | \$590           | \$590       | 100%                  | \$590        | 100%                   |                 | 0%                    | \$0                    |      |
| 72 | Tree Removal Permit - Single Family Residence  | 2.00        | x | \$295                      | = | \$590           | \$295       | 50%                   | \$295        | 50%                    |                 | 0%                    | \$0                    |      |
| 73 | Tree Removal Permit - All Others   | 2.00        | x | \$295                      | = | \$590           | \$590       | 100%                  | \$590        | 100%                   |                 | 0%                    | \$0                    |      |
| 74 | <b>Tree Removal Replacement - Off-Site</b>   |             |   |                            |   | \$2,011         | \$653       | 32%                   | \$2,011      | 100%                   |                 | 208%                  | \$1,358                | [b]  |
| 75 | Heritage Tree Removal  | 8.00        | x | \$295                      | = | \$2,360         | \$832       | 35%                   | \$832        | 35%                    |                 | 0%                    | \$0                    |      |
| 76 | Non-Historical Referral to Historical and Landmarks Commission - Standard  | 20.00       | x | \$295                      | = | \$5,900         | \$523       | 9%                    | \$523        | 9%                     |                 | 0%                    | \$0                    |      |
| 77 | Non-Historical Referral to Historical and Landmarks Commission - Comprehensive   | 40.00       | x | \$295                      | = | \$11,800        | \$980       | 8%                    | \$980        | 8%                     |                 | 0%                    | \$0                    |      |
| 78 | Contract Administration  |             |   |                            |   |                 | Actual Cost | Actual Cost           | Actual Cost  | 100%                   |                 | 0%                    | \$0                    |      |
| 79 | 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 |
|----|--|-------------|----------------------------|-----------------|------------------------|-----------------------|--|------------------------|----------|-----------------------|------------------------|------|
| 80 | 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              |      |
|    | <b>Time Extensions</b>   |             |                            |                 |                        |                       |  |                        |          |                       |                        |      |
| 81 | Administrative Entitlement Extension   | 1.00        | x \$295 =                  | \$295           | 50% of application fee | varies                | \$295  | 100%                   |          | varies                | varies                 |      |
| 82 | Processing Time Extension  |             |                            |                 | 25% of application fee | varies                | 25% of application fee                         |                        |          | varies                | varies                 |      |
|    | <b>Re-Inspection Services</b>  |             |                            |                 |                        |                       |  |                        |          |                       |                        |      |
| 83 | Code Enforcement Re-Inspection Fee   | 1.50        | x \$186 =                  | \$279           | \$277                  | 99%                   | \$277  | 99%                    |          | 0%                    | \$0                    |      |
|    | <b>Significant Property Alteration</b>   |             |                            |                 |                        |                       |  |                        |          |                       |                        |      |
| 84 | Major - Single Family  | 40.00       | x \$295 =                  | \$11,800        | \$980                  | 8%                    | \$980  | 8%                     |          | 0%                    | \$0                    |      |
| 85 | Major - Other  | 40.00       | x \$295 =                  | \$11,800        | \$11,800               | 100%                  | \$11,800                                       | 100%                   |          | 0%                    | \$0                    |      |
| 86 | Minor - Single Family  | 30.00       | x \$295 =                  | \$8,850         | \$654                  | 7%                    | \$654  | 7%                     |          | 0%                    | \$0                    |      |
| 87 | Minor - Other  | 30.00       | x \$295 =                  | \$8,850         | \$2,079                | 23%                   | \$2,079  | 23%                    |          | 0%                    | \$0                    |      |
|    | <b>Specific Plan Fee - Lawrence Station Area Plan (LSAP)</b>                                   |             |                            |                 |                        |                       |  |                        |          |                       |                        |      |
| 88 | Phase I Developers   |             |                            |                 | \$23,785.39            |                       | \$24,408.57                                    |                        | per acre | 3%                    | \$623                  |      |
| 89 | Phase II Developers  |             |                            |                 | \$15,210.80            |                       | \$15,609.32                                    |                        | per acre | 3%                    | \$399                  |      |
| 90 | <b>Specific Plan Fee - Tasman East Specific Plan Area (TESP)</b>                               |             |                            |                 | \$300.94               |                       | \$308.82                                       |                        | per unit | 3%                    | \$8                    |      |
|    | <b>Patrick Henry Drive CFD Formation</b>   |             |                            |                 |                        |                       |  |                        |          |                       |                        |      |
| 91 | Application Received Before July 1, 2023 fee due prior to issuance of Certificate of Occupancy |             |                            |                 | \$810.81               |                       | \$810.81                                       |                        |          |                       |                        |      |
| 92 | 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     |
| <b>Total</b>                | <b>9.00</b> |                         |                           |                          | <b>16,776</b>          |              |            |       | <b>4,846</b>         | <b>11,930</b>      | <b>16,776</b> |                           | \$1,332,365   |
| <b>Total</b>                |             |                         |                           |                          |                        |              |            |       | <b>29%</b>           | <b>71%</b>         | <b>100%</b>   |                           |               |

[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                |       |
| <b>All</b>                     | <b>All</b> | <b>1 Salary Accounts</b>                | <b>\$293,399</b> | <b>\$117,066</b> | <b>\$240,905</b>     | <b>\$91,802</b>  | <b>\$354,289</b>     | <b>\$199,770</b>       | <b>\$1,297,231</b> | <b>\$0</b>           | <b>\$1,297,231</b> |       |
| 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           |       |
| <b>All</b>                     | <b>All</b> | <b>2 Benefit Accounts</b>               | <b>\$166,990</b> | <b>\$72,637</b>  | <b>\$143,377</b>     | <b>\$52,699</b>  | <b>\$155,955</b>     | <b>\$101,583</b>       | <b>\$693,241</b>   | <b>\$0</b>           | <b>\$693,241</b>   |       |
| 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                |       |
| <b>All</b>                     | <b>All</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$0</b>       | <b>\$0</b>       | <b>\$189,016</b>     | <b>\$59,100</b>  | <b>\$704,618</b>     | <b>\$530,200</b>       | <b>\$1,482,934</b> | <b>(\$1,430,832)</b> | <b>\$52,102</b>    |       |
| 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                |       |
| <b>All</b>                     | <b>All</b> | <b>5 Interfund Services</b>             | <b>\$2,629</b>   | <b>\$2,628</b>   | <b>\$15,191</b>      | <b>\$915</b>     | <b>\$44,695</b>      | <b>\$41,856</b>        | <b>\$107,914</b>   | <b>(\$82,496)</b>    | <b>\$25,418</b>    |       |
| <b>Subtotal</b>                |            |   | <b>\$463,018</b> | <b>\$192,331</b> | <b>\$588,489</b>     | <b>\$204,516</b> | <b>\$1,259,557</b>   | <b>\$873,409</b>       | <b>\$3,581,320</b> | <b>(\$1,513,328)</b> | <b>\$2,067,992</b> |       |

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

**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 | <b>\$7,570</b> | <b>\$29,679</b> | <b>\$135,210</b>     | <b>\$8,996</b> | <b>\$43,867</b>      | <b>\$40,282</b>        | <b>\$265,604</b> | <b>\$0</b> | <b>\$265,604</b> |       |

**Total Divisional Costs**

|              |                  |                  |                  |                  |                    |                  |                    |                      |                    |
|--------------|------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|----------------------|--------------------|
| <b>Total</b> | <b>\$470,588</b> | <b>\$222,010</b> | <b>\$723,699</b> | <b>\$213,512</b> | <b>\$1,303,424</b> | <b>\$913,691</b> | <b>\$3,846,924</b> | <b>(\$1,513,328)</b> | <b>\$2,333,596</b> |
|--------------|------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|----------------------|--------------------|

**Calculation of Fully-Burdened Hourly Rate**

| Description         | Total        | Notes |
|---------------------|--------------|-------|
| Divisional Expenses | \$2,333,596  |       |
| Direct Hours        | 11,930       | [d]   |
| <b>Total</b>        | <b>\$196</b> |       |

**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         |
| <b>Total</b>         | <b>\$2,333,596</b> | <b>100%</b> | <b>\$196</b> |

**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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                | <b>1.57</b>          |       |

| 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  | <del>Multi-Family (MF) Loan Refinance / Subordination Fee</del>   | <del>8.00</del> | <del>x</del> | <del>\$196</del>           | <del>=</del> | <del>\$1,568</del> | <del>\$1,564</del> | <del>100%</del>       |                     |                        |                 |                       |                        |      |
| 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>    |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>1 Salary Accounts</b>                 | <b>\$3,793,210</b>  | <b>\$0</b>           | <b>\$3,793,210</b>  |       |
| 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>     |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>2 Benefit Accounts</b>                | <b>\$1,708,049</b>  | <b>\$0</b>           | <b>\$1,708,049</b>  |       |
| 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>          |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>3 Mat/Serv/Sup</b>                    | <b>\$4,983,251</b>  | <b>(\$4,983,251)</b> | <b>\$0</b>          |       |
| 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>  |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>5 Interfund Services</b>              | <b>\$11,862,885</b> | <b>\$0</b>           | <b>\$11,862,885</b> |       |
| <b>Subtotal</b>                |                         |  | <b>\$22,347,395</b> | <b>(\$4,983,251)</b> | <b>\$17,364,144</b> |       |

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%         |       |
| <b>Total</b>                                | <b>222.00</b> | <b>(21.00)</b> | <b>201.00</b> | <b>100%</b> |       |

**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        |       |
| <b>Total</b>                                | <b>\$17,364,144</b> |       |

[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         |
| <b>Total</b>                                | <b>116.00</b> |                         |                           |                          | <b>216,224</b>         |              |            |       | <b>32,434</b>        | <b>183,790</b>     | <b>216,224</b> |                           | <b>\$23,624,910</b> |
| <b>Total</b>                                |               |                         |                           |                          |                        |              |            |       | <b>15%</b>           | <b>85%</b>         | <b>100%</b>    |                           |                     |

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                 |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>1 Salary Accounts</b>                | <b>\$1,341,934</b>  | <b>\$2,538,494</b> | <b>\$4,072,823</b>  | <b>\$1,141,099</b> | <b>\$5,756,284</b>  | <b>\$8,407,581</b>  | <b>\$6,292,371</b>  | <b>\$29,550,586</b> | <b>\$0</b>            | <b>\$29,550,586</b> |       |
| 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           |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>2 Benefit Accounts</b>               | <b>\$691,179</b>    | <b>\$1,302,704</b> | <b>\$1,526,612</b>  | <b>\$549,157</b>   | <b>\$2,295,063</b>  | <b>\$3,418,079</b>  | <b>\$2,409,080</b>  | <b>\$12,191,874</b> | <b>\$0</b>            | <b>\$12,191,874</b> |       |
| 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                 |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$1,356,800</b>  | <b>\$2,965,300</b> | <b>\$895,000</b>    | <b>\$212,000</b>   | <b>\$4,150,384</b>  | <b>\$6,282,900</b>  | <b>\$7,794,900</b>  | <b>\$23,657,284</b> | <b>(\$22,335,284)</b> | <b>\$1,322,000</b>  |       |
| 091                            | Electric Utility        | 87960 - Generation & Pumping Expense    | \$0                 | \$0                | \$0                 | \$0                | \$0                 | \$0                 | \$0                 | \$0                 | \$0                   | \$0                 |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>4 Resource/Product</b>               | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>          |       |
| 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                 |       |
| <b>091</b>                     | <b>Electric Utility</b> | <b>5 Interfund Services</b>             | <b>\$875</b>        | <b>\$1,637</b>     | <b>\$2,074</b>      | <b>\$665</b>       | <b>\$2,856</b>      | <b>\$4,054</b>      | <b>\$3,068</b>      | <b>\$15,229</b>     | <b>\$0</b>            | <b>\$15,229</b>     |       |
| <b>Subtotal</b>                |                         |   | <b>\$3,390,788</b>  | <b>\$6,808,135</b> | <b>\$6,496,509</b>  | <b>\$1,902,921</b> | <b>\$12,204,587</b> | <b>\$18,112,614</b> | <b>\$16,499,419</b> | <b>\$65,414,973</b> | <b>(\$22,335,284)</b> | <b>\$43,079,689</b> |       |

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 |
|--------------|---------------------|-------|
| <b>Total</b> | <b>\$53,100,787</b> |       |

**Calculation of Uniform Fully-Burdened Hourly Rate**

| Description         | Total        | Notes |
|---------------------|--------------|-------|
| Divisional Expenses | \$53,100,787 |       |
| Direct Hours        | 183,790      | [b]   |
| <b>Total</b>        | <b>\$289</b> |       |

**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         |
| <b>Total</b>         | <b>\$53,100,787</b> | <b>100%</b> | <b>\$289</b> |

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 |
| <b>Total</b>     | <b>0.41</b>  |

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

**Calculation of Direct Hours Ratio (Billing Factor)**

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

| 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                  |                |                         |                     |                     |                  |                |                   |                 |        |                 |       |
| <del>10 Load Development Up to 4,500-KVA</del>            |                |                         |                     |                     |                  |                |                   |                 |        |                 |       |
| <del>11 Load Development Over 4,500-KVA</del>             |                |                         |                     |                     |                  |                |                   |                 |        |                 |       |
| 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 Foreprsn | Electric Meter Tech | Journey Linew'kr | Office Spec II | Sr Elec. Estim'tr | Trouble shooter | Helper | Utility Locator |                           |         |
| 1               | Overhead Lines - New Single Family/Residential         |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 2               | Overhead Lines - New Multiple Units                    |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 3               | Overhead Lines - New Street Lighting                   |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 4               | Underground - New Single Family/Residential            |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 5               | Underground - New Multiple Units/Residential           |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 6               | Underground - New Street Lighting                      |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 7               | Underground - Existing Single Family                   |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 8               | Underground - Existing Multi-Units                     |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 9               | Underground - Existing Street Lighting                 |                         |                         |                    |                     |                  |                |                   |                 |        |                 |                           |         |
| 10              | Load Development 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

| Fee Description |  | Cost Recovery Information |                       |              |                        |                |                |
|-----------------|--|---------------------------|-----------------------|--------------|------------------------|----------------|----------------|
|                 |  | Current Fee               | Current Cost Recovery | Proposed Fee | Proposed Cost Recovery | Unit           | Notes          |
| 1               | Overhead Lines - New Single Family/Residential         | \$1,292.57                |                       | \$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]            |
| <del>10</del>   | <del>Load Development Up to 4,500-KVA</del>            | <del>\$516.58</del>       |                       |              |                        |                | <del>[a]</del> |
| <del>11</del>   | <del>Load Development Over 4,500-KVA</del>             | <del>\$1,033.16</del>     |                       |              |                        |                | <del>[a]</del> |
| 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   |                |                         |                     |                     |                  |                |                   |                 |        |                 |       |
| <del>37 EV charging retrofit Existing building</del>                           |                |                         |                     |                     |                  |                |                   |                 |        |                 |       |
| 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<br>\$444            |
| 33              | Time of Use Meter Installation - Non-Residential                            | \$0                     | \$0                     | \$0                 | \$238               | \$0              | \$0            | \$0               | \$0             | \$0    | \$0             | \$413<br>\$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 Sched  
 [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%                   |                     |       |
| <del>37</del>   | <del>EV charging retrofit Existing building</del>                           | <del>actual cost</del>    | <del>100%</del>       | <del>actual cost</del> | <del>100%</del>        |                     |       |
| 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     |
| <b>Total</b>                           | <b>33.00</b> |                         |                           |                          | <b>61,512</b>          |              |            |       | <b>17,149</b>        | <b>44,363</b>      | <b>61,512</b> |                           | \$3,585,171   |
| <b>Total</b>                           |              |                         |                           |                          |                        |              |            |       | <b>28%</b>           | <b>72%</b>         | <b>100%</b>   |                           |               |

[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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>1 Salary Accounts</b>                | <b>\$1,579,646</b> | <b>\$354,903</b>   | <b>\$145,018</b>     | <b>\$591,275</b>   | <b>\$209,102</b> | <b>\$441,137</b> | <b>\$3,321,081</b> | <b>\$0</b> | <b>\$3,321,081</b> |       |
| 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  | \$7,628            | \$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          |       |
| <b>001</b>                     | <b>General Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$1,004,664</b> | <b>\$228,115</b>   | <b>\$80,622</b>      | <b>\$374,942</b>   | <b>\$116,952</b> | <b>\$294,126</b> | <b>\$2,099,421</b> | <b>\$0</b> | <b>\$2,099,421</b> |       |
| 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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$1,016,519</b> | <b>\$86,539</b>    | <b>\$160,908</b>     | <b>\$20,612</b>    | <b>\$0</b>       | <b>\$1,483</b>   | <b>\$1,286,061</b> | <b>\$0</b> | <b>\$1,286,061</b> |       |
| 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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>5 Interfund Services</b>             | <b>\$510,874</b>   | <b>\$1,362</b>     | <b>\$555</b>         | <b>\$74,634</b>    | <b>\$804</b>     | <b>\$1,694</b>   | <b>\$589,923</b>   | <b>\$0</b> | <b>\$589,923</b>   |       |
| <b>Subtotal</b>                |                     |   | <b>\$4,111,703</b> | <b>\$670,919</b>   | <b>\$387,103</b>     | <b>\$1,061,463</b> | <b>\$326,858</b> | <b>\$738,440</b> | <b>\$7,296,486</b> | <b>\$0</b> | <b>\$7,296,486</b> |       |

**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]   |
| <b>Total</b>        | <b>\$164</b> |       |

**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          |
| <b>Total</b>         | <b>\$7,296,486</b> | <b>100%</b> | <b>\$164</b> |

**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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                | <b>1.55</b>          |       |

| 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 |             |
| <b>Business Tax Certificate</b>  |              |                 |                        |                        |                   |       |                 |                 |                        |                        |                   |             |
| 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) |              |                 |                        |                        |                   |       |                 |                 |                        |                        |                   |             |
| <b>Other</b>   |              |                 |                        |                        |                   |       |                 |                 |                        |                        |                   |             |
| 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 |
| <b>Business Tax Certificate</b> |  |                            |                       |                            |                        |  |       |
| 1                               | <del>Fixed Place of Business in Santa Clara (per employee per year)</del>  |                            |                       |                            |                        |  |       |
|                                 | <del>a) Per Employee, Per Year</del>   | <del>\$45.00</del>         | <del>n/a - tax</del>  | <del>\$45.00</del>         | <del>n/a - tax</del>   |  |       |
|                                 | <del>b) Not to Exceed Cap</del>  | <del>\$250,000</del>       | <del>n/a - tax</del>  | <del>\$250,000</del>       | <del>n/a - tax</del>   |  |       |
| 2                               | <del>Companies Conducting Business in the City without a Fixed Place of Business (% of Tax)</del>                |                            |                       |                            |                        |  |       |
|                                 | <del>a) 6-64 Days</del>  | <del>25%</del>             | <del>n/a - tax</del>  | <del>25%</del>             | <del>n/a - tax</del>   |  |       |
|                                 | <del>b) 65-129 Days</del>  | <del>50%</del>             | <del>n/a - tax</del>  | <del>50%</del>             | <del>n/a - tax</del>   |  |       |
|                                 | <del>c) 130+ Days</del>  | <del>100%</del>            | <del>n/a - tax</del>  | <del>100%</del>            | <del>n/a - tax</del>   |  |       |
| 3                               | <del>Rental units (3+)</del>   |                            |                       |                            |                        |  |       |
|                                 | <del>a) Apartments (per unit, per year)</del>  | <del>\$18.35</del>         | <del>n/a - tax</del>  | <del>\$18.35</del>         | <del>n/a - tax</del>   |  |       |
|                                 | <del>b) Hotels/Motels (per unit, per year)</del>   | <del>\$15.00</del>         | <del>n/a - tax</del>  | <del>\$15.00</del>         | <del>n/a - tax</del>   |  |       |
| 4                               | Business Tax - Rental Unit Surcharge<br>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                    |  |       |
| <b>Other</b>                    |  |                            |                       |                            |                        |  |       |
| 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<br>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<br>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<br>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<br>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>  |       |
| <b>001</b>                     | <b>General Fund</b> | <b>1 Salary Accounts</b>                | <b>\$1,512,914</b> | <b>\$0</b> | <b>\$1,512,914</b> |       |
| 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>    |       |
| <b>001</b>                     | <b>General Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$1,011,889</b> | <b>\$0</b> | <b>\$1,011,889</b> |       |
| 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>     |       |
| <b>001</b>                     | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$347,462</b>   | <b>\$0</b> | <b>\$347,462</b>   |       |
| 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>         |       |
| <b>001</b>                     | <b>General Fund</b> | <b>5 Interfund Services</b>             | <b>\$1,565,503</b> | <b>\$0</b> | <b>\$1,565,503</b> |       |
| <b>Subtotal</b>                |                     |   | <b>\$4,437,768</b> | <b>\$0</b> | <b>\$4,437,768</b> |       |

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 | <b>\$1,738,869</b> | <b>\$0</b> | <b>\$1,738,869</b> |       |

**Total Costs for Allocation**

| Description               | Total              | Adjustment | Total              | Notes |
|---------------------------|--------------------|------------|--------------------|-------|
| Department Administration | \$6,176,637        | \$0        | \$6,176,637        | [d]   |
| <b>Subtotal</b>           | <b>\$6,176,637</b> | <b>\$0</b> | <b>\$6,176,637</b> |       |

**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%          |       |
| <b>Total</b>                 | <b>173.50</b> | <b>(8.50)</b> | <b>165.00</b> | <b>100%</b> |       |

**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           |       |
| <b>Total</b>                 | <b>\$6,176,637</b> |       |

[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     |
| <b>Total</b>                  | 21.00   |                         |                           |                          | <b>39,144</b>          |              |            |       | <b>11,836</b>        | <b>27,308</b>      | <b>39,144</b> |                           | \$3,781,211   |
| <b>Total</b>                  |         |                         |                           |                          |                        |              |            |       | <b>30%</b>           | <b>70%</b>         | <b>100%</b>   |                           |               |

[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,<br>Investigation,<br>Education | Development<br>Services | Non-Dev<br>Services | Development<br>CUPA | Non-Dev<br>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                |       |
| <b>All</b>                     | <b>All</b> | <b>1 Salary Accounts</b>                | <b>\$452,658</b>                      | <b>\$1,404,377</b>      | <b>\$778,314</b>    | <b>\$173,299</b>    | <b>\$687,080</b>   | <b>\$3,495,728</b> | <b>\$0</b>         | <b>\$3,495,728</b> |       |
| 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           |       |
| <b>All</b>                     | <b>All</b> | <b>2 Benefit Accounts</b>               | <b>\$296,425</b>                      | <b>\$899,979</b>        | <b>\$525,632</b>    | <b>\$116,413</b>    | <b>\$475,553</b>   | <b>\$2,314,002</b> | <b>\$0</b>         | <b>\$2,314,002</b> |       |
| 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              |       |
| <b>All</b>                     | <b>All</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$55,765</b>                       | <b>\$38,699</b>         | <b>\$32,308</b>     | <b>\$8,869</b>      | <b>\$26,609</b>    | <b>\$162,250</b>   | <b>\$0</b>         | <b>\$162,250</b>   |       |
| 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                |       |
| <b>All</b>                     | <b>All</b> | <b>5 Interfund Services</b>             | <b>\$163,995</b>                      | <b>\$110,190</b>        | <b>\$64,166</b>     | <b>\$32,412</b>     | <b>\$50,370</b>    | <b>\$421,133</b>   | <b>\$0</b>         | <b>\$421,133</b>   |       |
| All                            | All        | 87994 - Services From Other Funds-CAP   | \$0                                   | \$230,941               | \$0                 | \$0                 | \$0                | \$230,941          | (\$230,941)        | \$0                |       |
| <b>All</b>                     | <b>All</b> | <b>6 CAP</b>                            | <b>\$0</b>                            | <b>\$230,941</b>        | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>         | <b>\$230,941</b>   | <b>(\$230,941)</b> | <b>\$0</b>         |       |
| <b>Subtotal</b>                |            |   | <b>\$968,843</b>                      | <b>\$2,684,186</b>      | <b>\$1,400,420</b>  | <b>\$330,993</b>    | <b>\$1,239,612</b> | <b>\$6,624,054</b> | <b>(\$230,941)</b> | <b>\$6,393,113</b> |       |

**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 | <b>\$80,273</b>                 | <b>\$222,396</b>     | <b>\$116,031</b> | <b>\$27,424</b>  | <b>\$102,707</b> | <b>\$548,831</b> | <b>\$0</b> | <b>\$548,831</b> |       |

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

| Description               | Total            | Admin, Investigation, Education | Development Services | Non-Dev Services | Development CUPA | Non-Dev CUPA     | Subtotal         | Adjustment | Total            | Notes |
|---------------------------|------------------|---------------------------------|----------------------|------------------|------------------|------------------|------------------|------------|------------------|-------|
| Department Administration | \$786,117        | \$114,979                       | \$318,549            | \$166,197        | \$39,281         | \$147,112        | \$786,117        | \$0        | \$786,117        | [d]   |
| <b>Subtotal</b>           | <b>\$786,117</b> | <b>\$114,979</b>                | <b>\$318,549</b>     | <b>\$166,197</b> | <b>\$39,281</b>  | <b>\$147,112</b> | <b>\$786,117</b> | <b>\$0</b> | <b>\$786,117</b> |       |

**Total Divisional Costs**

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

**Calculation of Fully-Burdened Hourly Rate**

| Description         | Total        |
|---------------------|--------------|
| Divisional Expenses | \$7,728,062  |
| Direct Hours        | 27,308       |
| <b>Total</b>        | <b>\$283</b> |

**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%         |
| <b>Total</b>         | <b>\$7,728,062</b> | <b>100%</b> |

[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.

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 |
|-----------------------------|---|--------------|---|-------------|---|--|------------------------------------|-----------------------|
| <b>Construction Permits</b> |   |              |   |             |   |  |                                    |                       |
| 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;<br>Min. 3.5 hours | 35% of Building Fee; Min.<br>\$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%                   |
| <del>11</del>               | <del>Demolition of Building</del>   |              |   |             |   |  | <del>\$1,136</del>                 |                       |
| 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%                   |

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 |
|-----------------------------|---|---------------------------------|------------------------|--------------------|-------------------|-----------|-------|
| <b>Construction Permits</b> |   |                                 |                        |                    |                   |           |       |
| 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%               |           |       |
| <del>14</del>               | <del>Demolition of Building</del>   |                                 |                        |                    |                   |           |       |
| 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%                   |

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 |
|---|--------------|------------------------|--------------------|-------------------|------|-------|
| 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<br>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<br>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%                   |

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 |
|--|--------------|------------------------|--------------------|-------------------|------|-------|
| 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<br>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<br>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 <del>Plan</del> 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 / <del>Resubmittal</del> Fee  | 2.00         | x | \$283       | = | \$566           | \$512       | 90%                   |
| 60 Resubmittal Fee   | 4.00         | x | \$283       | = | \$1,132         | \$512       | 45%                   |
| 61 <del>Firefighter Air Replenishment System</del>   | 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%                   |

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 |
|--|--------------|------------------------|--------------------|-------------------|-------------|-------|
| 47 Automatic Fire Sprinkler Systems  |              |                        |                    |                   |             |       |
| a) Residential 13D - Initial Submittal Plan Review Required  | \$1,698      | 100%                   | \$216              | 15%               |             |       |
| b) Residential 13D - Secondary Submittal - No <del>Plan</del> 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 / <del>Resubmittal</del> Fee  | \$566        | 100%                   | \$54               | 11%               |             |       |
| 60 Resubmittal Fee   | \$1,132      | 100%                   | \$620              | 121%              |             |       |
| <del>64 Firefighter Air Replenishment System</del>   |              |                        |                    |                   |             |       |
| 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 |       |

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 |
|--|--------------|---|-------------|---|-----------------|-------------|-----------------------|
| 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         |                       |
| <b>Operational Permits</b>   |              |   |             |   |                 |             |                       |
| 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%                   |

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 |
|--|--------------|------------------------|--------------------|-------------------|-------------|-------|
| 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               |             |       |
| <b>Operational Permits</b>   |              |                        |                    |                   |             |       |
| 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%                   |
| <del>106 Mobile Food Preparation Vehicles</del>               |              |   |             |   |                 | <del>\$127</del> |                       |
| 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 |       |
| <del>106 Mobile Food Preparation Vehicles</del>               |              |                        |                    |                   |        |       |
| 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 |       |

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 |
|-----------------|--|--------------|---|-------------|---|-----------------|-------------|-----------------------|
| 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%                   |

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 |
|-----------------|--|--------------|------------------------|--------------------|-------------------|----------|-------|
| 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%                |          |       |

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 |
|--------------------------------------|---|--------------|---|-------------|---|-----------------|------------------|-----------------------|
| <b>Operational Permits - Haz-Mat</b> |   |              |   |             |   |                 |                  |                       |
| 122                                  | Combustible and Flammable Materials <del>(any amount)</del>   | 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%                   |
| <del>124</del>                       | <del>Compressed Gases (any amount)</del>  |              |   |             |   |                 | <del>\$256</del> |                       |
| 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): <del>Any Amount</del>  | 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 <del>more than 504 cubic feet</del> , Liquids and Solids <del>any amount (Except Class 1 Oxidizers)</del> | 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 <del>any amount</del>  | 1.50         | x | \$283       | = | \$425           | \$384            | 90%                   |
| 132                                  | Unstable (Reactive) Materials: Gases, Liquids and Solids <del>any amount (Except Class 1 Unstable Reactive Materials)</del>           | 1.50         | x | \$283       | = | \$425           | \$384            | 90%                   |
| 133                                  | Water Reactive Materials: Gases, Liquids and Solids <del>any amount (Except Class 1 Water Reactive Materials)</del>                   | 1.50         | x | \$283       | = | \$425           | \$384            | 90%                   |

| Fee Description                      |   | Proposed Fee | Proposed Cost Recovery | Proposed Change \$ | Proposed Change % | Unit   | Notes |
|--------------------------------------|---|--------------|------------------------|--------------------|-------------------|--------|-------|
| <b>Operational Permits - Haz-Mat</b> |   |              |                        |                    |                   |        |       |
| 122                                  | Combustible and Flammable Materials <del>(any amount)</del>   | \$283        | 100%                   | \$27               | 11%               | annual |       |
| 123                                  | Combustible and Flammable Materials - On Demand Mobile Fueling  | \$1,698      | 100%                   | \$23               | 1%                | annual |       |
| <del>124</del>                       | <del>Compressed Gases (any amount)</del>  |              |                        |                    |                   |        |       |
| 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): <del>Any Amount</del>  | \$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 <del>more than 504 cubic feet</del> , Liquids and Solids <del>any amount (Except Class 1 Oxidizers)</del> | \$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 <del>any amount</del>  | \$424        | 100%                   | \$40               | 10%               | annual |       |
| 132                                  | Unstable (Reactive) Materials: Gases, Liquids and Solids <del>any amount (Except Class 1 Unstable Reactive Materials)</del>           | \$424        | 100%                   | \$40               | 10%               | annual |       |
| 133                                  | Water Reactive Materials: Gases, Liquids and Solids <del>any amount (Except Class 1 Water Reactive Materials)</del>                   | \$424        | 100%                   | \$40               | 10%               | 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 |
|-----------------------|--|--------------|---|-------------|---|-----------------|-------------|-----------------------|
| <b>State Mandated</b> |  |              |   |             |   |                 |             |                       |
| 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%                   |

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 |
|-----------------|--|--------------|------------------------|--------------------|-------------------|------------------|-------|
|                 | <b>State Mandated</b>  |              |                        |                    |                   |                  |       |
| 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           |       |

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 |
|--|--------------|---|-------------|---|-----------------|--|-----------------------|
| <b>Penalty Fees</b>  |              |   |             |   |                 |  |                       |
| 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%                   |
| <del>148 Late Payment of CUPA Permit Fee - 31-60 days late</del>   |              |   |             |   |                 | <del>25% of Assessed Fees</del>            |                       |
| <del>149 Late Payment of CUPA Permit Fee - 61-90 days late</del>   |              |   |             |   |                 | <del>50% of Assessed Fees</del>            |                       |
| <del>150 Late Payment of CUPA Permit Fee - Over 90 days late</del>   |              |   |             |   |                 | <del>100% of Assessed Fees</del>           |                       |
| <del>151 Administrative Citations</del>  |              |   |             |   |                 | 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<br>Not to Exceed \$500 |                       |
| 155 Late Payment of CUPA Permit Fee - >30 days   |              |   |             |   |                 | 50% of Assessed Fee<br>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     |  | Proposed Fee                                  | Proposed Cost Recovery | Proposed Change \$ | Proposed Change % | Unit | Notes |
|---------------------|--|---|------------------------|--------------------|-------------------|------|-------|
| <b>Penalty Fees</b> |  |   |                        |                    |                   |      |       |
| 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%              |      |       |
| <del>148</del>      | <del>Late Payment of CUPA Permit Fee - 31-60 days late</del>   |   |                        |                    |                   |      |       |
| <del>149</del>      | <del>Late Payment of CUPA Permit Fee - 61-90 days late</del>   |   |                        |                    |                   |      |       |
| <del>150</del>      | <del>Late Payment of CUPA Permit Fee - Over 90 days late</del>   |   |                        |                    |                   |      |       |
| <del>151</del>      | Adminstrative Citations  | Penalty as Assessed per CSC<br>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<br>Not to Exceed \$500    |                        |                    |                   |      |       |
| 155                 | Late Payment of CUPA Permit Fee - >30 days   | 50% of Assessed Fee<br>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 |
|-----------------|--|--------------|---|-------------|---|-----------------|-----------------------|-----------------------|
| 156             | <b>Document Fees</b><br>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 |
|-----------------|--|--------------|------------------------|--------------------|-------------------|------------------|-------|
| 156             | <b>Document Fees</b><br>Microfilm Copies | Actual Cost  |                        | \$0                | 0%                | plus actual cost |       |
| 157             | Photographs                              | Actual Cost  |                        | \$0                | 0%                | 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  |  | Service Time |   | Hourly Rate | = | Cost of Service | Current Fee                       | Current Cost Recovery |
|------------------|--|--------------|---|-------------|---|-----------------|-----------------------------------|-----------------------|
| <b>CUPA Fees</b> |  |              |   |             |   |                 |                                   |                       |
| 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                               |                       |

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 |
|------------------|--|-----------------------------------|------------------------|--------------------|-------------------|----------|-------|
| <b>CUPA Fees</b> |  |                                   |                        |                    |                   |          |       |
| 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             | <b>EMS Fees</b><br>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             | <b>EMS Fees</b><br>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  |
| <b>Total</b>               | <b>137.00</b> |                         |                           |                          | <b>398,944</b>         |              |            |       | <b>79,789</b>        | <b>319,155</b>     | <b>398,944</b> |                           | \$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     |
| <b>Total</b>               | <b>138.00</b> |                         |                           |                          | <b>400,808</b>         |              |            |       | <b>80,162</b>        | <b>320,646</b>     | <b>400,808</b> |                           | \$26,816,650  |
| <b>Total</b>               |               |                         |                           |                          |                        |              |            |       | <b>20%</b>           | <b>80%</b>         | <b>100%</b>    |                           |               |

[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 -<br>Emerg Resp | Protection -<br>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                 |       |
| <b>All</b>                     | <b>All</b> | <b>1 Salary Accounts</b>                | <b>\$29,117,131</b>        | <b>\$2,155,892</b>         | <b>\$31,273,023</b> | <b>\$0</b> | <b>\$31,273,023</b> |       |
| 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           |       |
| <b>All</b>                     | <b>All</b> | <b>2 Benefit Accounts</b>               | <b>\$18,666,408</b>        | <b>\$1,851,012</b>         | <b>\$20,517,420</b> | <b>\$0</b> | <b>\$20,517,420</b> |       |
| 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             |       |
| <b>All</b>                     | <b>All</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$776,439</b>           | <b>\$0</b>                 | <b>\$776,439</b>    | <b>\$0</b> | <b>\$776,439</b>    |       |
| 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                 |       |
| <b>All</b>                     | <b>All</b> | <b>5 Interfund Services</b>             | <b>\$3,469,531</b>         | <b>\$0</b>                 | <b>\$3,469,531</b>  | <b>\$0</b> | <b>\$3,469,531</b>  |       |
| <b>Subtotal</b>                |            |   | <b>\$52,029,509</b>        | <b>\$4,006,904</b>         | <b>\$56,036,413</b> | <b>\$0</b> | <b>\$56,036,413</b> |       |

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 -<br>Emerg Resp | Protection -<br>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 | <b>\$2,672,442</b>         | <b>\$7,334</b>             | <b>\$2,679,776</b> | <b>\$0</b> | <b>\$2,679,776</b> |       |

**Department Administration Costs Assigned to Protection - Emergency Response**

| Description               | Total              | Notes |
|---------------------------|--------------------|-------|
| Department Administration | \$5,165,915        | [d]   |
| <b>Subtotal</b>           | <b>\$5,165,915</b> |       |

**Total Divisional Costs**

| Description  | Total               | Notes |
|--------------|---------------------|-------|
| <b>Total</b> | <b>\$63,882,104</b> |       |

**Calculation of Fully-Burdened Hourly Rate**

| Description         | Total        |
|---------------------|--------------|
| Divisional Expenses | \$63,882,104 |
| Direct Hours        | 398,944      |
| <b>Total</b>        | <b>\$160</b> |

**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         |
| <b>Total</b>         | <b>\$63,882,104</b> | <b>100%</b> | <b>\$160</b> |

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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                | <b>1.25</b>          |       |

| 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 |
|----------------------------|--------------------|----------|----------------------|-------------------------|------------------|-----------------------|---------------|-------------------|
| 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      |
| <b>Total</b>            | 3.00    |                         |                           |                          | 5,592                  |              |            |       | -                    | 5,592              | 5,592       |                           | \$646,422     |
| <b>Total</b>            |         |                         |                           |                          |                        |              |            |       | 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  | \$0                | \$0                | \$0                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>1 Salary Accounts</b>                | <b>\$723,429</b>   | <b>\$0</b>         | <b>\$723,429</b>   |       |
| 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                            | \$10,950           | \$0                | \$10,950           |       |
| <b>001</b>                     | <b>General Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$454,754</b>   | <b>\$0</b>         | <b>\$454,754</b>   |       |
| 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                    | \$3,464            | (\$3,464)          | \$0                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$161,351</b>   | <b>(\$161,351)</b> | <b>\$0</b>         |       |
| 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      | \$0                | \$0                | \$0                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>5 Interfund Services</b>             | <b>\$63,761</b>    | <b>(\$16,317)</b>  | <b>\$47,444</b>    |       |
| <b>Subtotal</b>                |                     |   | <b>\$1,403,295</b> | <b>(\$177,668)</b> | <b>\$1,225,627</b> |       |

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 | <b>\$79,285</b> | <b>\$0</b> | <b>\$79,285</b> |       |

**Department Administration Costs Assigned to Protection - Emergency Response**

| Description               | Total            | Notes |
|---------------------------|------------------|-------|
| Department Administration | \$112,302        | [d]   |
| <b>Subtotal</b>           | <b>\$112,302</b> |       |

**Total Divisional Costs**

| Description  | Total              | Notes |
|--------------|--------------------|-------|
| <b>Total</b> | <b>\$1,417,214</b> |       |

**Calculation of Fully-Burdened Hourly Rate**

| Description         | Total        |
|---------------------|--------------|
| Divisional Expenses | \$1,417,214  |
| Direct Hours        | 5,592        |
| <b>Total</b>        | <b>\$253</b> |

**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         |
| <b>Total</b>         | <b>\$1,417,214</b> | <b>100%</b> | <b>\$253</b> |

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

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

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

**Calculate Benefit Ratio**

|                  |           |
|------------------|-----------|
| Salary Accounts  | \$667,619 |
| Benefit Accounts | \$454,754 |
| Total            | 0.68      |

**Calculation of Direct Hours Ratio (Billing Factor)**

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

| Position                | Top Step Hrly<br>[c] | Benefits | Subtotal Labor<br>Costs | Adjust for<br>Direct Hours | Total Labor<br>Rate | Add: M'tls /<br>Supplies | Add:<br>Overhead | Total<br>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<br>Wages | Hourly Wage<br>Rate Only | Burdened<br>Hourly Rate | ICR<br>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.

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 & Resource Fees

| Fee Description   | B'tln Chief - Train'g | Fire Prev'n'tn | Fire Captain - Training | Office Spec'lst | B'tln Chief | Fire Captain 24 Hrs | Driver / Engin'r | Fire Fighter | Total |
|---|-----------------------|----------------|-------------------------|-----------------|-------------|---------------------|------------------|--------------|-------|
| <b>Training Fees</b>  |                       |                |                         |                 |             |                     |                  |              |       |
| 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  |
| <b>RENTAL FEES</b>  |                       |                |                         |                 |             |                     |                  |              |       |
| <b>Facility Rental Fees</b>                                       |                       |                |                         |                 |             |                     |                  |              |       |
| 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  |
| <b>Resource Fees</b>  |                       |                |                         |                 |             |                     |                  |              |       |
| 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              |         |
| <b>Training Fees</b>        |  |               |                         |                 |             |                     |                  |                           |         |
| 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   |
| <b>RENTAL FEES</b>          |  |               |                         |                 |             |                     |                  |                           |         |
| <b>Facility Rental Fees</b> |  |               |                         |                 |             |                     |                  |                           |         |
| 8                           | Headquarters' Conference Room Rental                           |               |                         | \$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   |
| <b>Resource Fees</b>        |  |               |                         |                 |             |                     |                  |                           |         |
| 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.

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 Recovery Information |                       |              |                        |           |          | Unit             | Notes |
|-----------------------------|--|---------------------------|-----------------------|--------------|------------------------|-----------|----------|------------------|-------|
|                             |  | Current Fee               | Current Cost Recovery | Proposed Fee | Proposed Cost Recovery | Change \$ | Change % |                  |       |
| <b>Training Fees</b>        |  |                           |                       |              |                        |           |          |                  |       |
| 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 |       |
| <b>RENTAL FEES</b>          |  |                           |                       |              |                        |           |          |                  |       |
| <b>Facility Rental Fees</b> |  |                           |                       |              |                        |           |          |                  |       |
| 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         |       |
| <b>Resource Fees</b>        |  |                           |                       |              |                        |           |          |                  |       |
| 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

**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      |
| <b>Total</b>                 | 50.00   |                         |                           |                          | <b>93,200</b>          |              |            |       | <b>24,232</b>        | <b>68,968</b>      | <b>93,200</b> |                           | \$7,888,754   |
| <b>Total</b>                 |         |                         |                           |                          |                        |              |            |       | <b>26%</b>           | <b>74%</b>         | <b>100%</b>   |                           |               |

[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>         |       |
| <b>001</b>                    | <b>General Fund</b> | <b>1 Salary Accounts</b>               | <b>\$1,507,758</b> | <b>\$0</b> | <b>\$1,507,758</b> |       |
| 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>         |       |
| <b>001</b>                    | <b>General Fund</b> | <b>2 Benefit Accounts</b>              | <b>\$1,098,707</b> | <b>\$0</b> | <b>\$1,098,707</b> |       |
| 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>         |       |
| <b>001</b>                    | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                  | <b>\$328,970</b>   | <b>\$0</b> | <b>\$328,970</b>   |       |
| 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>         |       |
| <b>001</b>                    | <b>General Fund</b> | <b>5 Interfund Services</b>            | <b>\$2,718,172</b> | <b>\$0</b> | <b>\$2,718,172</b> |       |
| <b>Subtotal</b>               |                     |  | <b>\$5,653,607</b> | <b>\$0</b> | <b>\$5,653,607</b> |       |

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 | <b>\$2,270,765</b> | <b>\$0</b> | <b>\$2,270,765</b> |       |

**Total Costs for Allocation**

| Description               | Total              | Adjustment | Total              | Notes |
|---------------------------|--------------------|------------|--------------------|-------|
| Department Administration | \$7,924,372        | \$0        | \$7,924,372        | [d]   |
| <b>Subtotal</b>           | <b>\$7,924,372</b> | <b>\$0</b> | <b>\$7,924,372</b> |       |

**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%          |       |
| <b>Total</b>       | <b>231.00</b> | <b>(50.00)</b> | <b>181.00</b> | <b>100%</b> |       |

**Allocation to Direct Service Divisions**

| Description        | Total              | Notes |
|--------------------|--------------------|-------|
| Administration     | \$0                |       |
| Investigations     | \$2,189,053        |       |
| Field Operations   | \$5,297,508        |       |
| Special Operations | \$437,811          |       |
| <b>Total</b>       | <b>\$7,924,372</b> |       |

[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                 |       |
| <b>001</b>                    | <b>General Fund</b> | <b>1 Salary Accounts</b>               | <b>\$4,337,110</b>  | <b>\$1,121,202</b> | <b>\$2,379,686</b> | <b>\$7,837,998</b>  | <b>\$0</b>         | <b>\$7,837,998</b>  |       |
| 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                 |       |
| <b>001</b>                    | <b>General Fund</b> | <b>2 Benefit Accounts</b>              | <b>\$3,405,111</b>  | <b>\$856,682</b>   | <b>\$1,606,314</b> | <b>\$5,868,107</b>  | <b>\$0</b>         | <b>\$5,868,107</b>  |       |
| 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                 |       |
| <b>001</b>                    | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                  | <b>\$906,609</b>    | <b>\$3,880</b>     | <b>\$442,165</b>   | <b>\$1,352,654</b>  | <b>(\$821,841)</b> | <b>\$530,813</b>    |       |
| 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                 |       |
| <b>001</b>                    | <b>General Fund</b> | <b>5 Interfund Services</b>            | <b>\$685,106</b>    | <b>\$89,096</b>    | <b>\$227,483</b>   | <b>\$1,001,685</b>  | <b>\$0</b>         | <b>\$1,001,685</b>  |       |
| <b>Subtotal</b>               |                     |  | <b>\$9,333,936</b>  | <b>\$2,070,860</b> | <b>\$4,655,648</b> | <b>\$16,060,444</b> | <b>(\$821,841)</b> | <b>\$15,238,603</b> |       |

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 | <b>\$393,049</b>    | <b>\$74,360</b>   | <b>\$280,171</b> | <b>\$467,409</b> | <b>\$0</b> | <b>\$467,409</b> |       |

**Total Divisional Costs**

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

**Department Administration Costs Assigned to Investigations and Records**

| Description               | Total              | Notes |
|---------------------------|--------------------|-------|
| Department Administration | \$2,189,053        | [c]   |
| <b>Subtotal</b>           | <b>\$2,189,053</b> |       |

**Calculation of Uniform Fully-Burdened Hourly Rate**

| Description         | Total        | Notes |
|---------------------|--------------|-------|
| Divisional Expenses | \$17,895,065 |       |
| Direct Hours        | 68,968       | [d]   |
| <b>Total</b>        | <b>\$259</b> |       |

**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         |
| <b>Total</b>         | <b>\$17,895,065</b> | <b>100%</b> | <b>\$259</b> |

**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 |
| <b>Total</b>     | <b>0.75</b> |

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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                | <b>1.51</b>          |       |

| 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 |                 |
|   | <b>POLICE FEES</b>  |                |                   |                 |                         |       |                           |                      |                         |                       |                               |                 |
| 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 |
| <b>POLICE FEES</b>  |  |                       |  |                        |                     |       |
| 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   | Comm<br>Svc Officer<br>II | Police<br>Officer | PD<br>Records<br>Spec I | Police<br>Sergeant | P Safety<br>Dispatcher<br>III | Total | Cost of Service           |                   |                         |                    |                               | Cost of<br>Service |
|---|---------------------------|-------------------|-------------------------|--------------------|-------------------------------|-------|---------------------------|-------------------|-------------------------|--------------------|-------------------------------|--------------------|
|   |                           |                   |                         |                    |                               |       | \$209                     | \$303             | \$197                   | \$341              | \$248                         |                    |
|   |                           |                   |                         |                    |                               |       | Comm<br>Svc Officer<br>II | Police<br>Officer | PD<br>Records<br>Spec I | Police<br>Sergeant | P Safety<br>Dispatcher<br>III |                    |
| 16 ID Card Renewal (for multiple applicants)                  | 0.50                      |                   |                         |                    |                               | 0.50  | \$105                     | \$0               | \$0                     | \$0                | \$0                           | \$105              |
| 17 Massage Establishment                                      |                           |                   |                         |                    |                               |       |                           |                   |                         |                    |                               |                    |
| Massage Establishment Application - Initial                   | 5.75                      | 1.00              |                         |                    |                               | 6.75  | \$1,202                   | \$303             | \$0                     | \$0                | \$0                           | \$1,505            |
| Massage Establishment Application - Sole Proprietor (Initial) | 4.50                      | 0.50              |                         |                    |                               | 5.00  | \$941                     | \$152             | \$0                     | \$0                | \$0                           | \$1,092            |
| Massage Establishment Renewal                                 | 4.75                      | 1.00              |                         |                    |                               | 5.75  | \$993                     | \$303             | \$0                     | \$0                | \$0                           | \$1,296            |
| Massage Establishment Renewal - Sole Proprietor               | 3.75                      | 0.50              |                         |                    |                               | 4.25  | \$784                     | \$152             | \$0                     | \$0                | \$0                           | \$935              |
| Massage Establishment Permit Amendments                       | 0.50                      |                   |                         |                    |                               | 0.50  | \$105                     | \$0               | \$0                     | \$0                | \$0                           | \$105              |
| 18 Motor Funeral Escort Company                               |                           |                   |                         |                    |                               |       |                           |                   |                         |                    |                               |                    |
| Motor Funeral Escort Company - Initial                        | 1.75                      |                   |                         |                    |                               | 1.75  | \$366                     | \$0               | \$0                     | \$0                | \$0                           | \$366              |
| Motor Funeral Escort Company - Renewal                        | 0.75                      |                   |                         |                    |                               | 0.75  | \$157                     | \$0               | \$0                     | \$0                | \$0                           | \$157              |
| Motor Funeral Escort Driver - Initial                         | 0.75                      |                   |                         |                    |                               | 0.75  | \$157                     | \$0               | \$0                     | \$0                | \$0                           | \$157              |
| Motor Funeral Escort Driver - Renewal                         | 0.75                      |                   |                         |                    |                               | 0.75  | \$157                     | \$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                           | \$157              |
| Pawn/Secondhand Dealer - Renewal                              | 0.50                      |                   |                         |                    |                               | 0.50  | \$105                     | \$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                           | \$209              |
| Private Security Application - Renewal                        | 0.50                      |                   |                         |                    |                               | 0.50  | \$105                     | \$0               | \$0                     | \$0                | \$0                           | \$105              |
| 24 Public Entertainment Application                           |                           |                   |                         |                    |                               |       |                           |                   |                         |                    |                               |                    |
| Public Entertainment Application                              | 0.75                      |                   |                         | 0.25               |                               | 1.00  | \$157                     | \$0               | \$0                     | \$85               | \$0                           | \$242              |
| Public Entertainment Renewal                                  | 0.50                      |                   |                         | 0.25               |                               | 0.75  | \$105                     | \$0               | \$0                     | \$85               | \$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 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     |
| <b>Total</b>                               | <b>36.25</b> |                         |                           |                                |                          | <b>54,013</b>          |              |            |       | <b>14,826</b>        | <b>39,187</b>      | <b>54,013</b> |                           | \$6,441,084   |
| <b>Total</b>                               |              |                         |                           |                                |                          |                        |              |            |       | <b>27%</b>           | <b>73%</b>         | <b>100%</b>   |                           |               |

[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                                 | 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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>1 Salary Accounts</b>                | <b>\$157,459</b>   | <b>\$1,012,562</b>   | <b>\$156,269</b>    | <b>\$472,801</b>    | <b>\$0</b>      | <b>\$3,584,958</b> | <b>\$52,149</b>    | <b>\$3,637,107</b> |       |
| 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           |       |
| <b>001</b>                     | <b>General Fund</b> | <b>2 Benefit Accounts</b>               | <b>\$78,820</b>    | <b>\$533,160</b>     | <b>\$73,176</b>     | <b>\$269,421</b>    | <b>\$0</b>      | <b>\$1,950,217</b> | <b>\$0</b>         | <b>\$1,950,217</b> |       |
| 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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>3 Mat/Serv/Sup</b>                   | <b>\$46,576</b>    | <b>\$100,000</b>     | <b>\$37,616</b>     | <b>\$0</b>          | <b>\$0</b>      | <b>\$1,062,237</b> | <b>(\$820,969)</b> | <b>\$241,268</b>   |       |
| 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                |       |
| <b>001</b>                     | <b>General Fund</b> | <b>5 Interfund Services</b>             | <b>\$14,307</b>    | <b>\$40,867</b>      | <b>\$57,931</b>     | <b>\$15,225</b>     | <b>\$26,329</b> | <b>\$285,316</b>   | <b>\$0</b>         | <b>\$285,316</b>   |       |
| 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

|                 |            |  |                  |                  |                  |                  |                  |                  |                    |                  |                  |                  |                    |
|-----------------|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|--------------------|
| <b>044</b>      | <b>CIP</b> | <b>1 Salary Accounts</b>               | <b>\$0</b>       | <b>\$0</b>       | <b>\$283,178</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$365,146</b> | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$928,424</b>   |
| 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>    |
| <b>044</b>      | <b>CIP</b> | <b>2 Benefit Accounts</b>              | <b>\$0</b>       | <b>\$0</b>       | <b>\$153,166</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$208,400</b> | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$529,149</b>   |
| 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>     |
| <b>044</b>      | <b>CIP</b> | <b>3 Mat/Serv/Sup</b>                  | <b>\$0</b>       | <b>\$0</b>       | <b>\$23,081</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$23,081</b>    |
| 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>         |
| <b>044</b>      | <b>CIP</b> | <b>5 Interfund Services</b>            | <b>\$0</b>       | <b>\$0</b>       | <b>\$201,868</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$3,182</b>   | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$26,721</b>    |
| 044             | CIP        | 89953 - Trs Out - CIP                  | <u>\$0</u>         | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>       | <u>\$0</u>         |
| <b>044</b>      | <b>CIP</b> | <b>5 Interfund Services</b>            | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>Subtotal</b> |            |  | <b>\$449,473</b> | <b>\$434,748</b> | <b>\$669,003</b> | <b>\$445,541</b> | <b>\$656,746</b> | <b>\$576,728</b> | <b>\$1,181,424</b> | <b>\$150,007</b> | <b>\$254,859</b> | <b>\$189,886</b> | <b>\$1,527,190</b> |

**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 | <b>\$229,447</b>    | <b>\$34,773</b>     | <b>\$8,658</b>  | <b>\$56,532</b>   | <b>\$48,927</b>   | <b>\$40,231</b> | <b>\$61,003</b>     | <b>\$9,946</b>        | <b>\$38,730</b>  | <b>\$12,556</b>  | <b>\$71,671</b> |

**Total Divisional Costs**

| Description  | Eng Admin - Gen Svc | Eng Admin - Dev Svc | Eng Admin - CIP  | Traffic - Gen Svc | Traffic - Dev Svc | Traffic - CIP    | Traffic - Signal M. | Traffic - Stripe Sign | Design - Gen Svc | Design - Dev Svc | Design - CIP       |
|--------------|---------------------|---------------------|------------------|-------------------|-------------------|------------------|---------------------|-----------------------|------------------|------------------|--------------------|
| <b>Total</b> | <b>\$678,920</b>    | <b>\$469,521</b>    | <b>\$677,661</b> | <b>\$502,073</b>  | <b>\$705,673</b>  | <b>\$616,959</b> | <b>\$1,242,427</b>  | <b>\$159,953</b>      | <b>\$293,589</b> | <b>\$202,442</b> | <b>\$1,598,861</b> |

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                |
| <b>Subtotal</b> |     |  | <b>\$297,162</b> | <b>\$1,686,589</b> | <b>\$324,992</b> | <b>\$757,447</b> | <b>\$1,392,589</b> | <b>\$10,994,384</b> | <b>(\$1,184,044)</b> | <b>\$9,810,340</b> |

**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 | <b>\$33,722</b>    | <b>\$151,684</b>     | <b>\$34,194</b>     | <b>\$65,459</b>     | <b>\$42,622</b> | <b>\$940,153</b> | <b>\$0</b> | <b>\$940,153</b> |       |

**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 |
|--------------|--------------------|----------------------|---------------------|---------------------|--------------------|---------------------|----------------------|---------------------|-------|
| <b>Total</b> | <b>\$330,884</b>   | <b>\$1,838,273</b>   | <b>\$359,186</b>    | <b>\$822,906</b>    | <b>\$1,435,211</b> | <b>\$11,934,537</b> | <b>(\$1,184,044)</b> | <b>\$10,750,493</b> |       |

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]   |
| <b>Total</b>        | <b>\$274</b> |       |

**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 |
| <b>Total</b>     | <b>0.55</b> |

**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        |
| <b>Total</b>                         | <b>100%</b> | <b>\$9,008,209</b> |

**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         |
| <b>Total</b>         | <b>\$10,750,493</b> | <b>100%</b> | <b>\$274</b> |

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        |
| <b>Total</b>        |

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 |
| <b>Total</b>     |

**Allocation of Personnel Costs**

**Total Personnel Costs**

| Description     |
|-----------------|
| Personnel Costs |

| Description                          |
|--------------------------------------|
| Divisional Administration (Overhead) |
| Direct Services                      |
| <b>Total</b>                         |

**Full Cost Factors for Hourly Rate Buildup**

| Description          |
|----------------------|
| Personnel            |
| Equipment            |
| Materials / Supplies |
| Other Costs          |
| Overhead             |
| <b>Total</b>         |

**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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                  |                | <b>1.40</b>          |       |

| 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.

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

**Calculation of Direct Hours Ratio (Billing Factor)**

| Description  |
|--|
| Hours  |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Dir</b> |

| 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  |  | Cost Recovery Information |                       |              |                        |                 |       |
|--|--|---------------------------|-----------------------|--------------|------------------------|-----------------|-------|
|  |  | Current Fee               | Current Cost Recovery | Proposed Fee | Proposed Cost Recovery | Unit            | Notes |
| <b>Parcel Map and Record of Survey Checking Fee</b>                        |  |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Final Map Checking Fee</b>  |  |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Amended Map Checking Fee</b>  |  |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Certificate of Correction</b>   |  |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Assessment District Reapportionment Fee - Assemblage / Parcel Split</b> |  |                           |                       |              |                        |                 |       |
| 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%                   |                 |       |
| <b>Certificate of Compliance</b>   |  |                           |                       |              |                        |                 |       |
| 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.<br>(Civil) | Assist. Eng.<br>(Civil) | Asst Dir Of<br>PW / City<br>Eng | Chief Of<br>Party | Principal<br>Engineer | Principal<br>Planner | Public<br>Works<br>Inspector | Senior<br>Engineer<br>(Civil) | Sr Eng. Aide | Traffic<br>Engineer | Total |
| <b>Lot Line Adjustment Processing</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 17 Lot Line Adjustment Processing (includes 3 checks)  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 18 Lot Line Adjustment Processing - 4th and subsequent reviews   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| <b>Security Deposit for Survey</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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)                            |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| <b>Encroachment Permit</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| <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 <del>\$25k</del> \$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 <del>\$25k</del> \$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 <del>\$25k</del> \$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            | 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 |                       |
| <b>Lot Line Adjustment Processing</b> |   |                         |                      |                           |                |                    |                   |                        |                         |              |                  |                       |
| 17                                    | Lot Line Adjustment Processing (includes 3 checks)  |                         |                      |                           |                |                    |                   |                        |                         |              |                  |                       |
| 18                                    | Lot Line Adjustment Processing - 4th and subsequent reviews   |                         |                      |                           |                |                    |                   |                        |                         |              |                  |                       |
| <b>Security Deposit for Survey</b>    |   |                         |                      |                           |                |                    |                   |                        |                         |              |                  |                       |
| 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)                            |                         |                      |                           |                |                    |                   |                        |                         |              |                  |                       |
| <b>Encroachment Permit</b>            |   |                         |                      |                           |                |                    |                   |                        |                         |              |                  |                       |
| <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 <del>\$25k</del> \$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 <del>\$25k</del> \$35k - 4th and subsequent review (per sheet, per review) | \$141                   |                      |                           |                | \$92               |                   |                        | \$52                    | \$25         |                  | \$309                 |
| 31                                    | Plan Check For Projects over <del>\$25k</del> \$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 |
| <b>Lot Line Adjustment Processing</b> |   |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Security Deposit for Survey</b>    |   |                           |                       |              |                        |                 |       |
| 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         |       |
| <b>Encroachment Permit</b>            |   |                           |                       |              |                        |                 |       |
| <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 <del>\$25k</del> \$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 <del>\$25k</del> \$35k - 4th and subsequent review (per sheet, per review) | \$304                     | 98%                   | \$309        | 100%                   |                 |       |
| 31                                    | Plan Check For Projects over <del>\$25k</del> \$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   |  | Cost Recovery Information |                       |              |                        | Unit            | Notes |
|---|--|---------------------------|-----------------------|--------------|------------------------|-----------------|-------|
|   |  | Current Fee               | Current Cost Recovery | Proposed Fee | Proposed Cost Recovery |                 |       |
| <b>Encroachment Permit Inspections</b>  |  |                           |                       |              |                        |                 |       |
| 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%                   |                 |       |
| <b>Encroachment Permit - Slurry Seal</b>  |  |                           |                       |              |                        |                 |       |
| 33  | Slurry Seal Fee  | \$2.51                    |                       | \$2.51       |                        | per square foot |       |
| 34  | Slurry Seal Fee - Minimum  | \$115                     |                       | \$115        |                        | minimum         |       |
| <b>Encroachment Permit - Field Marking - Storm Drain</b>                            |  |                           |                       |              |                        |                 |       |
| 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%                   |                 |       |
| <b>Encroachment Permit - Field Marking - Traffic Signal</b>                         |  |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Copies (Design Criteria, Standard Details, Specifications, Code, Ordinances)</b> |  |                           |                       |              |                        |                 |       |
| 39  | Copies - per page for public   | \$0.20                    |                       | \$0.20       |                        |                 |       |
| 40  | Copies - per page for employees  | \$0.05                    |                       | \$0.05       |                        |                 |       |
| <b>Black Line Print of Plans on File</b>  |  |                           |                       |              |                        |                 |       |
| 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.<br>(Civil) | Assist. Eng.<br>(Civil) | Asst Dir Of<br>PW / City<br>Eng | Chief Of<br>Party | Principal<br>Engineer | Principal<br>Planner | Public<br>Works<br>Inspector | Senior<br>Engineer<br>(Civil) | Sr Eng. Aide | Traffic<br>Engineer | Total |
| <b>Record Drawings Archiving Fee</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 42 Record Drawings Archiving Fee (per sheet)  | 0.17                   |                         |                                 |                   |                       |                      | 0.17                         |                               |              |                     | 0.33  |
| <b>Watershed Map</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 43 Watershed Map  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| <b>Encroachment Agreement Application</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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 |
| <b>Agreements, Grant Deeds, and Easement Dedications</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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 |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| <b>Combination Agreement/Grant Deed for the Same Lot</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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              |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| <b>Document Recordation Fee</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 52 Document Recordation Fee   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| <b>Review of Agreements &amp; Easements</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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 |
| <b>Right of Entry &amp; Permit to Enter Agreements onto City Property</b>                       |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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

|                 |  | Estimated Cost of Labor |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
|-----------------|--|-------------------------|-------------------------|---------------------------------|-------------------|-----------------------|----------------------|------------------------------|-------------------------------|--------------|---------------------|--------------------------|
|                 |  | \$281                   | \$273                   | \$405                           | \$250             | \$366                 | \$316                | \$247                        | \$313                         | \$231        | \$298               |                          |
| Fee Description |  | Assoc. Eng.<br>(Civil)  | Assist. Eng.<br>(Civil) | Asst Dir Of<br>PW / City<br>Eng | Chief Of<br>Party | Principal<br>Engineer | Principal<br>Planner | Public<br>Works<br>Inspector | Senior<br>Engineer<br>(Civil) | Sr Eng. Aide | Traffic<br>Engineer | Labor Cost<br>of Service |
|                 | <b>Record Drawings Archiving Fee</b>   |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 42              | Record Drawings Archiving Fee (per sheet)  | \$47                    |                         |                                 |                   |                       |                      | \$41                         |                               |              |                     | \$88                     |
|                 | <b>Watershed Map</b>   |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 43              | Watershed Map  |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
|                 | <b>Encroachment Agreement Application</b>  |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 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                  |
|                 | <b>Agreements, Grant Deeds, and Easement Dedications</b>                                     |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 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 |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
|                 | <b>Combination Agreement/Grant Deed for the Same Lot</b>                                     |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 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              |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
|                 | <b>Document Recordation Fee</b>  |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 52              | Document Recordation Fee   |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
|                 | <b>Review of Agreements &amp; Easements</b>  |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 53              | Review of Agreements & Easements   |                         |                         | \$203                           |                   | \$366                 |                      |                              | \$470                         | \$3,927      |                     | \$4,965                  |
| 54              | Review of Minor Agreements & Easements   |                         |                         |                                 |                   | \$183                 |                      |                              | \$313                         | \$2,541      |                     | \$3,037                  |
|                 | <b>Right of Entry &amp; Permit to Enter Agreements onto City Property</b>                    |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
| 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 |
| <b>Record Drawings Archiving Fee</b>                                      |  |                           |                       |              |                        |                 |       |
| 42  | Record Drawings Archiving Fee (per sheet)  | \$86                      | 98%                   | \$88         | 100%                   | per sheet       |       |
| <b>Watershed Map</b>  |  |                           |                       |              |                        |                 |       |
| 43  | Watershed Map  | Actual Cost               | 100%                  | Actual Cost  | 100%                   |                 |       |
| <b>Encroachment Agreement Application</b>                                 |  |                           |                       |              |                        |                 |       |
| 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 |       |
| <b>Agreements, Grant Deeds, and Easement Dedications</b>                  |  |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Combination Agreement/Grant Deed for the Same Lot</b>                  |  |                           |                       |              |                        |                 |       |
| 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]   |
| <b>Document Recordation Fee</b>   |  |                           |                       |              |                        |                 |       |
| 52  | Document Recordation Fee   | Actual Cost               | 100%                  | Actual Cost  | 100%                   |                 |       |
| <b>Review of Agreements &amp; Easements</b>                               |  |                           |                       |              |                        |                 |       |
| 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    |       |
| <b>Right of Entry &amp; Permit to Enter Agreements onto City Property</b> |  |                           |                       |              |                        |                 |       |
| 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                                      |   | Cost Recovery Information        |                       |                                  |                        | Unit               | Notes |
|--|---|----------------------------------|-----------------------|----------------------------------|------------------------|--------------------|-------|
|  |   | Current Fee                      | Current Cost Recovery | Proposed Fee                     | Proposed Cost Recovery |                    |       |
| <b>Outside 3rd Party Review or Inspection</b>        |   |                                  |                       |                                  |                        |                    |       |
| 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 |                        |                    |       |
| <b>Overtime Plan Check, Mapping Review, etc.</b>     |   |                                  |                       |                                  |                        |                    |       |
| 59   | Overtime Plan Check, Mapping Review, etc.   | Actual Cost with Initial Deposit |                       | Actual Cost with Initial Deposit |                        |                    |       |
| <b>Storm Drain Outlet Charge</b>                     |   |                                  |                       |                                  |                        |                    |       |
| 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           |       |
| <b>Sanitary Sewer Outlet Charge</b>                  |   |                                  |                       |                                  |                        |                    |       |
| 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           |       |
| <b>Sanitary Sewer Outlet Charge - Conveyance Fee</b> |   |                                  |                       |                                  |                        |                    |       |
| 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  
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 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 |                 |       |
| <b>Sanitary Sewer Capacity Model Run Fee</b>              |  |                                      |                       |                                      |                        |                 |       |
| 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%                   |                 |       |
| <b>Existing Improvements</b>                              |  |                                      |                       |                                      |                        |                 |       |
| 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<br>per square foot |                       | use original cost<br>per square foot |                        |                 |       |
| <b>Recreation Tax (Bedroom) - New Construction-Permit</b> |  |                                      |                       |                                      |                        |                 |       |
| 70  | Recreation Tax (Bedroom) - New Construction-Permit           |                                      |                       |                                      |                        |                 |       |
|   | a) First Bedroom   | \$15.00                              |                       | \$15.00                              |                        |                 |       |
|   | b) Each Additional   | \$5.00                               |                       | \$5.00                               |                        | per bedroom     |       |
| <b>Recreation Tax (Bedroom) - Additions</b>               |  |                                      |                       |                                      |                        |                 |       |
| 71  | Recreation Tax (Bedroom) - Additions                         |                                      |                       |                                      |                        |                 |       |
|   | a) Each Additional   | \$5.00                               |                       | \$5.00                               |                        | per bedroom     |       |
| <b>Traffic Impact Fee pre 10/22/18</b>                    |  |                                      |                       |                                      |                        |                 |       |
| 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  
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 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 |                   |       |
| <b>Traffic Impact Fee</b>  |   |                           |                       |              |                        |                   |       |
| 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 |       |
| <b>Tasman East Specific Plan Area Impact Fee</b>                   |   |                           |                       |              |                        |                   |       |
| 74   | Multi-Family Residential                  | \$8,145.98                |                       | \$8,159.83   |                        | per dwelling unit |       |
| <b>Patrick Henry Drive Specific Plan Infrastructure Impact Fee</b> |   |                           |                       |              |                        |                   |       |
| 75   | Multi-Family Residential                  | \$10,431.70               |                       | \$10,449.43  |                        | per dwelling unit |       |
| 76   | Office                                    | \$22.76                   |                       | \$22.80      |                        | per square foot   |       |
| <b>Oversize, Overweight Vehicle Fee</b>                            |   |                           |                       |              |                        |                   |       |
| 77   | Oversize, Overweight Vehicle Fee - Single | \$16                      | 11%                   | \$16         | 11%                    | per vehicle       |       |
| 78   | Oversize, Overweight Vehicle Fee - Annual | \$90                      | 64%                   | \$90         | 64%                    | per vehicle       |       |
| <b>Traffic Flow Map</b>  |   |                           |                       |              |                        |                   |       |
| 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  
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 Calculation of the Estimated Costs of Providing Fee Related Services

| Fee Description   | Service Time           |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
|---|------------------------|-------------------------|---------------------------------|-------------------|-----------------------|----------------------|------------------------------|-------------------------------|--------------|---------------------|-------|
|   | Assoc. Eng.<br>(Civil) | Assist. Eng.<br>(Civil) | Asst Dir Of<br>PW / City<br>Eng | Chief Of<br>Party | Principal<br>Engineer | Principal<br>Planner | Public<br>Works<br>Inspector | Senior<br>Engineer<br>(Civil) | Sr Eng. Aide | Traffic<br>Engineer | Total |
| <b>Storage or Refuse Bins on City Street</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 81 Storage or Refuse Bins on City Street  | 1.00                   |                         |                                 |                   |                       |                      |                              |                               |              |                     | 1.00  |
| <b>Temporary Sanitary Sewer Discharge</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 82 Temporary Sanitary Sewer Discharge   | 3.00                   |                         |                                 |                   |                       |                      |                              | 2.00                          |              |                     | 5.00  |
| <b>Building Permit Site Clearance Fee</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 83 Building Permit Site Clearance Fee   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| a) Minor  | 0.50                   |                         |                                 |                   |                       |                      |                              |                               |              |                     | 0.50  |
| b) Major  | 1.00                   |                         |                                 |                   |                       |                      |                              |                               |              |                     | 1.00  |
| <b>Subdivision Committee Review</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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  |
| <b>Project Clearance Committee Review</b>   |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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  |
| <b>Cost Analysis for Development</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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  |
| <b>Shared Mobility Permit and Impound Fees</b>  |                        |                         |                                 |                   |                       |                      |                              |                               |              |                     |       |
| 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  
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 Public Works / Engineering / LPD, Design, Traffic  
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| Fee Description |   | Estimated Cost of Labor |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
|-----------------|---|-------------------------|-------------------------|---------------------------------|-------------------|-----------------------|----------------------|------------------------------|-------------------------------|--------------|---------------------|--------------------------|
|                 |   | \$281                   | \$273                   | \$405                           | \$250             | \$366                 | \$316                | \$247                        | \$313                         | \$231        | \$298               |                          |
|                 |   | Assoc. Eng.<br>(Civil)  | Assist. Eng.<br>(Civil) | Asst Dir Of<br>PW / City<br>Eng | Chief Of<br>Party | Principal<br>Engineer | Principal<br>Planner | Public<br>Works<br>Inspector | Senior<br>Engineer<br>(Civil) | Sr Eng. Aide | Traffic<br>Engineer | Labor Cost<br>of Service |
| 81              | <b>Storage or Refuse Bins on City Street</b><br>Storage or Refuse Bins on City Street   | \$281                   |                         |                                 |                   |                       |                      |                              |                               |              |                     | \$281                    |
| 82              | <b>Temporary Sanitary Sewer Discharge</b><br>Temporary Sanitary Sewer Discharge   | \$843                   |                         |                                 |                   |                       |                      |                              | \$626                         |              |                     | \$1,469                  |
| 83              | <b>Building Permit Site Clearance Fee</b><br>Building Permit Site Clearance Fee   |                         |                         |                                 |                   |                       |                      |                              |                               |              |                     |                          |
|                 | a) Minor  | \$141                   |                         |                                 |                   |                       |                      |                              |                               |              |                     | \$141                    |
|                 | b) Major  | \$281                   |                         |                                 |                   |                       |                      |                              |                               |              |                     | \$281                    |
| 84              | <b>Subdivision Committee Review</b><br>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              | <b>Project Clearance Committee Review</b><br>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              | <b>Cost Analysis for Development</b><br>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                  |
|                 | <b>Shared Mobility Permit and Impound Fees</b><br>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  
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 Calculation of the Estimated Costs of Providing Fee Related Services

| Fee Description |   | Cost Recovery Information |                       |              |                        | Unit | Notes |
|-----------------|---|---------------------------|-----------------------|--------------|------------------------|------|-------|
|                 |   | Current Fee               | Current Cost Recovery | Proposed Fee | Proposed Cost Recovery |      |       |
| 81              | <b>Storage or Refuse Bins on City Street</b><br>Storage or Refuse Bins on City Street   | \$157                     | 56%                   | \$162        | 58%                    |      |       |
| 82              | <b>Temporary Sanitary Sewer Discharge</b><br>Temporary Sanitary Sewer Discharge   | \$1,421                   | 97%                   | \$1,469      | 100%                   |      |       |
| 83              | <b>Building Permit Site Clearance Fee</b><br>Building Permit Site Clearance Fee   |                           |                       |              |                        |      |       |
|                 | a) Minor  | \$135                     | 96%                   | \$140        | 100%                   |      |       |
|                 | b) Major  | \$271                     | 96%                   | \$280        | 100%                   |      |       |
| 84              | <b>Subdivision Committee Review</b><br>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              | <b>Project Clearance Committee Review</b><br>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              | <b>Cost Analysis for Development</b><br>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%                   |      |       |
|                 | <b>Shared Mobility Permit and Impound Fees</b><br>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     |
| <b>Total</b>                              | <b>55.60</b> |                         |                           |                                |                          | <b>82,844</b>          |              |            |       | <b>9,201</b>         | <b>73,643</b>      | <b>82,844</b> |                           | \$6,656,824   |
| <b>Total</b>                              |              |                         |                           |                                |                          |                        |              |            |       | <b>11%</b>           | <b>89%</b>         | <b>100%</b>   |                           |               |

[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                                 | 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       | <b>1 Salary Accounts</b>                | <b>\$407,784</b> | <b>\$416,068</b> | <b>\$6,117,968</b>  | <b>\$5,136</b>        | <b>\$6,123,104</b> |       |
| 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       | <b>2 Benefit Accounts</b>               | <b>\$263,536</b> | <b>\$219,367</b> | <b>\$3,811,165</b>  | <b>\$0</b>            | <b>\$3,811,165</b> |       |
| 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       | <b>3 Mat/Serv/Sup</b>                   | <b>\$653,023</b> | <b>\$248,556</b> | <b>\$6,999,673</b>  | <b>(\$6,939,344)</b>  | <b>\$60,329</b>    |       |
| All                            | All       | 87860 - Garbage Coll, Disposal, Recycl  | \$0              | \$0              | \$31,502,632        | (\$31,502,632)        | \$0                |       |
| All                            | All       | <b>4 Resource Product</b>               | <b>\$0</b>       | <b>\$0</b>       | <b>\$31,502,632</b> | <b>(\$31,502,632)</b> | <b>\$0</b>         |       |
| 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  | <u>\$0</u>         | <u>\$0</u>         | <u>\$0</u>         | <u>\$1,428,611</u>  | <u>\$0</u>         | <u>\$0</u>         | <u>\$0</u>         | <u>\$0</u>         | <u>\$14,539</u>  | <u>\$0</u>         |
| <b>All</b>      | <b>All</b> | <b>5 Interfund Services</b>            | <b>\$714,775</b>   | <b>\$156,004</b>   | <b>\$100,311</b>   | <b>\$1,945,297</b>  | <b>\$7,288</b>     | <b>\$522</b>       | <b>\$1,287</b>     | <b>\$473,881</b>   | <b>\$27,375</b>  | <b>\$475,903</b>   |
| <b>Subtotal</b> |            |  | <b>\$3,930,894</b> | <b>\$1,062,396</b> | <b>\$1,923,886</b> | <b>\$27,572,027</b> | <b>\$3,261,403</b> | <b>\$2,580,303</b> | <b>\$4,384,692</b> | <b>\$1,048,168</b> | <b>\$143,280</b> | <b>\$4,218,698</b> |

**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 | <b>\$596,722</b> | <b>\$254,110</b> | <b>\$117,819</b> | <b>\$2,498</b>   | <b>\$0</b>           | <b>\$0</b>      | <b>\$0</b>   | <b>\$0</b>   | <b>\$194</b>      | <b>\$316,915</b> |

**Total Divisional Costs**

| Description  | Eng Admin - Gen Svc | Eng Admin - Dev Svc | Eng Admin - CIP    | Traffic - Gen Svc   | Traffic - Dev Svc  | Traffic - CIP      | Traffic - Signal M. | Traffic - Stripe Sign | Design - Dev Svc | Design - CIP       |
|--------------|---------------------|---------------------|--------------------|---------------------|--------------------|--------------------|---------------------|-----------------------|------------------|--------------------|
| <b>Total</b> | <b>\$4,527,616</b>  | <b>\$1,316,506</b>  | <b>\$2,041,705</b> | <b>\$27,574,525</b> | <b>\$3,261,403</b> | <b>\$2,580,303</b> | <b>\$4,384,692</b>  | <b>\$1,048,168</b>    | <b>\$143,474</b> | <b>\$4,535,613</b> |

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 | <b>5 Interfund Services</b>            | <b>\$25,852</b>    | <b>\$190,751</b>   | <b>\$4,119,246</b>  | <b>(\$1,443,150)</b>  | <b>\$2,676,096</b>  |
| <b>Subtotal</b> |     |  | <b>\$1,350,195</b> | <b>\$1,074,742</b> | <b>\$52,550,684</b> | <b>(\$39,879,990)</b> | <b>\$12,670,694</b> |

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 | <b>\$98,696</b> | <b>\$92,568</b> | <b>\$1,479,522</b> | <b>\$0</b> | <b>\$1,479,522</b> |       |

Total Divisional Costs

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

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]   |
| <b>Total</b>        | <b>\$192</b> |       |

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 |
| <b>Total</b>     | <b>0.62</b> |

**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        |
| <b>Total</b>                         | <b>100%</b> | <b>\$9,934,269</b> |

**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         |
| <b>Total</b>         | <b>\$14,150,216</b> | <b>100%</b> | <b>\$192</b> |

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        |
| <b>Total</b>        |

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 |
| <b>Total</b>     |

**Allocation of Personnel Costs**

**Total Personnel Costs**

| Description     |
|-----------------|
| Personnel Costs |

| Description                          |
|--------------------------------------|
| Divisional Administration (Overhead) |
| Direct Services                      |
| <b>Total</b>                         |

**Full Cost Factors for Hourly Rate Buildup**

| Description          |
|----------------------|
| Personnel            |
| Equipment            |
| Materials / Supplies |
| Other Costs          |
| Overhead             |
| <b>Total</b>         |

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

**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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                  |                | <b>1.40</b>          |       |

| 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   |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Di</b> |

| 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.



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  |
| <b>PUBLIC WORKS / STREET / PARKWAYS &amp; BOULEVARDS</b>   |                 |                   |                 |                      |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      |       |
| 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<br><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  |
| <b>PUBLIC WORKS / STREET / SOLID WASTE</b>   |                 |                   |                 |                      |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      |       |
| 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  |



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  |                         |                   |                 |                      |                     |                        |                         | \$618                  |               |                   |                      |                    |            |                  |                               |                      |            | \$618                     |
|  | a) Base   |                         |                   |                 |                      |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      |            |                           |
|  | b) Per Square Foot  |                         |                   |                 |                      |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      |            |                           |
| 15   | Traffic Sign Fabrication  |                         |                   |                 | \$237                | \$443               | \$275                  |                         |                        |               |                   |                      |                    |            |                  |                               |                      |            | \$954                     |
| <b>PUBLIC WORKS / STREET / PARKWAYS &amp; BOULEVARDS</b> |   |                         |                   |                 |                      |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      |            |                           |
| 16   | Street tree removal   |                         | \$148             | \$394           | \$474                |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      | varies     | \$1,016                   |
| 17   | City tree planting - includes in-lieu tree planting for private development tree removals<br><i>Street tree planting - Property development</i> |                         | \$148             | \$394           | \$474                |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      | \$995      | \$2,011                   |
| 18   | Parkways and Boulevards Plan Review   |                         |                   |                 |                      |                     |                        |                         |                        |               |                   | \$270                | \$315              |            |                  |                               |                      |            | \$585                     |
| <b>PUBLIC WORKS / STREET / SOLID WASTE</b>               |   |                         |                   |                 |                      |                     |                        |                         |                        |               |                   |                      |                    |            |                  |                               |                      |            |                           |
| 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 |                 |       |
| <b>PUBLIC WORKS / STREET / STORM DRAIN DIVISION</b>  |                           |                       |              |                        |                 |       |
| 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%                   |                 |       |
| <b>PUBLIC WORKS / STREET / STREET MAINTENANCE DIVISION</b>   |                           |                       |              |                        |                 |       |
| 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%                   |                 |       |
|                 | <b>PUBLIC WORKS / STREET / PARKWAYS &amp; BOULEVARDS</b>  |                           |                       |              |                        |                 |       |
| 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<br><i>Street tree planting - Property development</i> | \$653                     | 32%                   | \$2,011      | 100%                   | per tree        |       |
| 18              | Parkways and Boulevards Plan Review   | \$524                     | 90%                   | \$585        | 100%                   |                 |       |
|                 | <b>PUBLIC WORKS / STREET / SOLID WASTE</b>  |                           |                       |              |                        |                 |       |
| 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              | <i>Cleanup Campaign Debris Bag Fee</i>  | <i>varies</i>             | <i>varies</i>         | <i>\$35</i>  | <i>99%</i>             |                 |       |



**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          |
| <b>Total</b>                             | <b>73.00</b> |                         |                           |                          | <b>136,072</b>         |              |            |       | <b>48,091</b>        | <b>87,981</b>      | <b>136,072</b> |                           | <b>\$9,843,954</b> |
| <b>Total</b>                             |              |                         |                           |                          |                        |              |            |       | <b>35%</b>           | <b>65%</b>         | <b>100%</b>    |                           |                    |

[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         |       |
| <b>Subtotal</b>               |               |   | <b>\$3,755,861</b>        | <b>\$562,172</b> | <b>\$32,611,327</b>         | <b>\$2,587,397</b> | <b>\$3,766,635</b> | <b>\$10,472,051</b> | <b>\$259,688</b>   | <b>\$5,098,692</b> | <b>\$2,092,348</b> | <b>\$1,665,428</b> | <b>\$20,905,661</b> | <b>\$177,279</b>      | <b>\$83,954,539</b> | <b>(\$62,328,591)</b> | <b>\$21,625,948</b> |       |
|                               |               |   | \$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]   |
| <b>Total</b>        | <b>\$246</b> |       |

**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         |
| <b>Total</b>         | <b>\$21,625,948</b> | <b>100%</b> | <b>\$246</b> |

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 |
| <b>Total</b>     | <b>0.57</b> |

**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                |       |
| <b>Direct Hours Bill Factor (For Every \$ of Salary Add this amount to account for Direct Hrs v. Total Hrs.)</b> |                  |                          |                  |                | <b>1.73</b>          |       |

| 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             |

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

**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'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 |        |
| <b>Water Service Installation</b>                       |  |                       |             |                    |             |              |             |                |             |                     |                   |                |                   |                   |                  |                 |        |
| 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 |
| <b>Dual Water Service Installation</b>                  |  |                       |             |                    |             |              |             |                |             |                     |                   |                |                   |                   |                  |                 |        |
| 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 |
| <b>Water Service - Meter Device Cost Only</b>           |  |                       |             |                    |             |              |             |                |             |                     |                   |                |                   |                   |                  |                 |        |
| 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       |                       |             |                    |             |              |             |                |             |                     |                   |                |                   |                   |                  |                 |        |
| <b>Fire Hydrant</b>                                     |  |                       |             |                    |             |              |             |                |             |                     |                   |                |                   |                   |                  |                 |        |
| 19  | New Fire hydrant   |                       |             | 2.00               |             | 27.00        |             |                |             |                     |                   |                | 27.00             |                   | 1.00             | 54.00           | 111.00 |
| <b>Fire Service (Installation of fire service line)</b> |  |                       |             |                    |             |              |             |                |             |                     |                   |                |                   |                   |                  |                 |        |
| 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 |

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

| Fee Description   |  | Estimated Cost of Labor |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 | Labor Cost of Svc     |          |
|---|--|-------------------------|-------------|--------------------|-------------|---------------|-------------|----------------|-------------|---------------------|-------------------|----------------|-------------------|-------------------|------------------|-----------------|-----------------------|----------|
|   |  | \$297                   | \$308       | \$287              | \$327       | \$242         | \$242       | \$223          | \$414       | \$242               | \$244             | \$365          | \$365             | \$273             | \$269            | \$242           |                       | \$228    |
|   |  | 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 |          |
| <b>Water Service Installation</b>                       |  |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |          |
| 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 |
| <b>Dual Water Service Installation</b>                  |  |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |          |
| 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 |
| <b>Water Service - Meter Device Cost Only</b>           |  |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |          |
| 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      |
| <b>Fire Hydrant</b>                                     |  |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |          |
| 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 |
| <b>Fire Service (Installation of fire service line)</b> |  |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |          |
| 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 |

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

| Fee Description   |  |       |          |                 |            |                     |                   | Cost Recovery Information |                       |              |                        |                       |                        |       |         |  |
|---|--|-------|----------|-----------------|------------|---------------------|-------------------|---------------------------|-----------------------|--------------|------------------------|-----------------------|------------------------|-------|---------|--|
|   |  | 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 |         |  |
| <b>Water Service Installation</b>                       |  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |         |  |
| 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 |  |
| <b>Dual Water Service Installation</b>                  |  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |         |  |
| 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 |  |
| <b>Water Service - Meter Device Cost Only</b>           |  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |         |  |
| 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 |  |
| <b>Fire Hydrant</b>                                     |  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |         |  |
| 19  | New Fire hydrant   | +     | \$0      | \$0             | \$11,189   | \$5,528             | \$16,717          | =                         | \$43,750              | \$41,649     | 95%                    | \$43,750              | 100%                   | 5%    | \$2,101 |  |
| <b>Fire Service (Installation of fire service line)</b> |  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |         |  |
| 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 |
| <b>Fire Service Upgrade (Upgrade device to DCDA or RPDA)</b>        |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |       |                 |
| 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           |
| <b>Fire Service - Cost of Backflow Preventer - device cost only</b> |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |       |                 |
| 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             |       | 2.00            |
|   | b) Hydrant Meter Deposit (Includes cost of RP backflow)   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |       |                 |
| 43  | Water meter test  |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   | 3.75             |       | 3.75            |
| 44  | <b>Utility Engineering Plan Review</b>  |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |       |                 |
|   | 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            |

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

|   |   | 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 |
| <b>Fire Service Upgrade (Upgrade device to DCDA or RPDA)</b>        |   |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
| 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          |
| <b>Fire Service - Cost of Backflow Preventer - device cost only</b> |   |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
| 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  | <b>Utility Engineering Plan Review</b>  |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
|   | 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     |           |
| <b>Fire Service Upgrade (Upgrade device to DCDA or RPDA)</b>        |   |          |                 |            |                     |                   |             |                           |              |                        |                       |                        |           |           |
| 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   |
| <b>Fire Service - Cost of Backflow Preventer - device cost only</b> |   |          |                 |            |                     |                   |             |                           |              |                        |                       |                        |           |           |
| 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  | <b>Utility Engineering Plan Review</b>  |          |                 |            |                     |                   |             |                           |              |                        |                       |                        |           |           |
|   | 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      |





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

| Fee Description   | Meter | Backflow | Other Materials | Equip Cost | Total M'tls & Equip | Total Cost of Svc | Cost Recovery Information |                       |              |                        |                       |                        |       |  |  |
|---|-------|----------|-----------------|------------|---------------------|-------------------|---------------------------|-----------------------|--------------|------------------------|-----------------------|------------------------|-------|--|--|
|   |       |          |                 |            |                     |                   | Current Fee               | Current Cost Recovery | Proposed Fee | Proposed Cost Recovery | Proposed Fee Change % | Proposed Fee Change \$ | Notes |  |  |
| <b>45 Utility Engineering Inspection</b>  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |  |  |
| \$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                  |       |  |  |
| <b>46 Water Efficiency Review</b>   | +     | \$0      | \$0             | \$0        | \$0                 | = \$244           | n/a - new                 | 0%                    | \$244        | 100%                   | n/a - new             | n/a - new              |       |  |  |
| <b>47 Standard UMR Fee</b>  | +     | \$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 |       |
| <b>Field Marking - Water</b>          |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |       |
| 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  |
| <b>Field Marking - Recycled Water</b> |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |       |
| 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  |
| <b>Water and Fire Service Tap</b>     |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |       |
| 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  |
| <b>Insertion Valve Installation</b>   |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |       |
| 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  |
| <b>Fire Flow (Hydraulic Model)</b>    |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |       |
| 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  |

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

|                                       |   | 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 |
| <b>Field Marking - Water</b>          |   |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
| 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             |
| <b>Field Marking - Recycled Water</b> |   |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
| 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             |
| <b>Water and Fire Service Tap</b>     |   |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
| 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             |
| <b>Insertion Valve Installation</b>   |   |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
| 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           |
| <b>Fire Flow (Hydraulic Model)</b>    |   |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                 |                       |                   |
| 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           |

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

|  |       |          |                 |            |                     |                   | 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 |
| <b>Field Marking - Water</b>   |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |
| 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                    |       |
| <b>Field Marking - Recycled Water</b>                                      |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |
| 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                    |       |
| <b>Water and Fire Service Tap</b>  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |
| 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                   |       |
| <b>Insertion Valve Installation</b>  |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |
| 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                   |       |
| <b>Fire Flow (Hydraulic Model)</b>   |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |
| 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                  |       |

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

| 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 |
| <b>Water Service Upgrade of Existing Service excluding Device Cost</b> |   |                       |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |       |                 |
| 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 | Util Crew S'prvsr | Wtr Res'rce Spec | Wtr Svc Tech II   | Wtr/Swr Maint Wrkr II |         |
|                 | <b>Water Service Upgrade of Existing Service excluding Device Cost</b> |                         |             |                    |             |               |             |                |             |                     |                   |                |                   |                   |                  |                   |                       |         |
| 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 |

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

| Fee Description  |   | Meter | Backflow | Other Materials | Equip Cost | Total M'tls & Equip | Total Cost of Svc | Cost Recovery Information |                       |              |                        |                       |                        |       |  |  |
|--|---|-------|----------|-----------------|------------|---------------------|-------------------|---------------------------|-----------------------|--------------|------------------------|-----------------------|------------------------|-------|--|--|
|  |   |       |          |                 |            |                     |                   | Current Fee               | Current Cost Recovery | Proposed Fee | Proposed Cost Recovery | Proposed Fee Change % | Proposed Fee Change \$ | Notes |  |  |
| <b>Water Service Upgrade of Existing Service excluding Device Cost</b> |   |       |          |                 |            |                     |                   |                           |                       |              |                        |                       |                        |       |  |  |
| 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  |   | Cost Recovery Information           |                       |                                     |                        |                       |                        | Notes |
|--|---|-------------------------------------|-----------------------|-------------------------------------|------------------------|-----------------------|------------------------|-------|
|  |   | Current Fee                         | Current Cost Recovery | Proposed Fee                        | Proposed Cost Recovery | Proposed Fee Change % | Proposed Fee Change \$ |       |
| <b>Sewer Lateral Cleanout</b>  |   |                                     |                       |                                     |                        |                       |                        |       |
| 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                   |       |
| <b>Sewer Lateral Installation</b>  |   |                                     |                       |                                     |                        |                       |                        |       |
| 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                |       |
| <b>Sewer Lateral Video Inspection</b>  |   |                                     |                       |                                     |                        |                       |                        |       |
| 7  | Sewer Lateral Video inspection  | \$484                               | 48%                   | \$508                               | 51%                    | 5%                    | \$24                   |       |
| <b>Encroachment Permit: Field Marking-Sanitary Sewer</b>   |   |                                     |                       |                                     |                        |                       |                        |       |
| 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                    |       |
| <b>Fats, Oil and Grease (FOG)</b>  |   |                                     |                       |                                     |                        |                       |                        |       |
| 10   | FOG Plan Review and Inspection Fee (Building Permits)   | \$2,611                             | 96%                   | \$2,724                             | 100%                   |                       |                        |       |
| <b>Short Term Industrial Wastewater Discharge Request<br/> <del>Temporary Waste Water Discharge Permit</del></b> |   |                                     |                       |                                     |                        |                       |                        |       |
| 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<br><del>Temporary Waste Water Discharge Permit</del> | (\$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<br>Mtc Tech -<br>Solar                  | Wtr /Swr<br>Maint<br>Worker II | Total | \$242<br>Pump<br>Mtc Tech -<br>Solar | \$228<br>Wtr /Swr<br>Maint<br>Worker II | Total    | Current<br>Fee            | Current<br>Cost<br>Recovery | Proposed Fee | Proposed<br>Cost<br>Recovery | Proposed<br>Fee<br>Change % | Proposed<br>Fee<br>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%  |
|                 |   | <b>0.5323</b>           | <b>0.2616</b>              | <b>0.1128</b>            | <b>0.0739</b> | <b>0.0194</b> |       |                         |                            |                          |              |         |       |