CITY OF CAMPBELL

SEPTEMBER 28, 2018

Comprehensive User Fee Study

For Implementation in Fiscal Year 2018-2019

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

ClearSource Financial Consulting

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September 28, 2018

CITY OF CAMPBELL
Attn: Jesse Takahashi, Finance Director
70 North First Street
Campbell, California 95008

Comprehensive User Fee Study for Implementation in Fiscal Year 2018-2019

Dear Jesse:

ClearSource Financial Consulting submits the following report describing the findings of our preparation of a Comprehensive User Fee Study for the City of Campbell.

Please refer to the Executive Summary for the key findings of the analysis, proposed changes to City fees beginning in Fiscal Year 2018-2019, and estimated impacts to City funds. The balance of the report and its appendices provide the necessary documentation to support those outcomes.

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

Sincerely,

TERRY MADSEN, PRESIDENT | CLEARSOURCE FINANCIAL CONSULTING

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EXECUTIVE SUMMARY

STUDY OVERVIEW

The City of Campbell has completed a **Comprehensive User Fee Study**. California cities regularly conduct these studies to justify fee amounts imposed and to optimize the overall portfolio of revenues available to the municipality to fund its services.

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

USER AND REGULATORY FEES

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

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

At its conclusion, this Comprehensive User Fee Study proposes for City Council review and consideration at public hearing a new **Master Fee Schedule** for application in Fiscal Year 2018-2019 and continued update in subsequent years. The Proposed Master Fee Schedule is shown in **Appendix A** of this report. To view proposed fees against prevailing fees and costs of service, refer to **Appendix B**.

COST RECOVERY POLICY AND PRACTICE

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

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

The **City of Campbell maintains a Council-approved *User Fee Policy***, which directs cost recovery and informs modifications to fees. The City has adjusted fees regularly to sustain cost recovery achievement in line with Council-directed targets. Within that policy, generally, **fees for service are targeted to full cost recovery, inclusive of operating, direct, indirect, and capital costs, except in cases where the City Council cites a public interest in lower fees**. The City allows itself to be influenced by market conditions, comparing to municipalities of similar size and service profile.

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CURRENT CONDITIONS AND SCALE OF PROPOSED CHANGE

The City of Campbell has managed its user and regulatory fees on a relatively frequent and routine basis. Because of that active management, this study does not find massive deficiencies in cost recovery nor areas for significant corrective action. Much of the City's established fee schedule is proposed to remain unchanged or undergo only slight modification.

EXHIBIT 1 | OVERALL SCALE OF CHANGE PROPOSED BY THE STUDY

BROAD FEE CATEGORIES	Current Fee Revenue	Overall Finding
1 Construction Permits and Plan Review	$2.0 M	No significant changes proposed. Rougly 80% of the City's current fee revenue derives from Construction Permit/Plan Review Fees; Recreation and Community Services Fees; and General Plan Maintenance Fees. These fee categories are proposed to remain relatively unchanged (minor adjustments proposed).
2 Recreation and Community Services Fees	$4.2 M	
3 General Plan Maintenance Fee	$0.1 M	
4 Fire Prevention Fees	$0.2 M	Current fees proposed to increase by change in CPI ≈ 3%. A comprehensive examination of fire prevention fees will be completed prior to July 1, 2019.
5 Zoning Fees	$0.6 M	Refine fees to enhance fee schedule clarity, improve nexus between service provided and fee collected, and improve cost recovery while continuing to recover less than full cost for certain services based on community values and regional fee comparisons.
6 Engineering and Subdivision Fees	$0.6 M	
7 Police Fees	$0.1 M	Fee increases recommended for vehicle impound and false alarm response. Proposed fees remain conservative and in-line with the region.
8 Technology Enhancement Fee (Development Fees)	New fee proposed	Proposed fee would recover initial implementation and on-going costs of development services technology enhancements. A similar fee is collected by other agencies throughout the region and State.
9 Preservation and Enhancement Fee (Recreation and Community Center)	New fee proposed	Proposed fee would be dedicated to rehabilitation and replacement of facilities used by recreation programs and the Community Center rooms. A similar fee has already been established for the Heritage Theatre.
GRAND TOTAL	$7.8 M	

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FINDINGS AND PROPOSED ACTION

During the course of study, information and analysis was generated and is discussed substantively throughout this report and its technical appendices. However, summarized in the following table by broad fee category and highlighted in the subsequent findings statements, are outcomes and proposals of particular interest to City leaders and policymakers.

EXHIBIT 2 | SUMMARY OF FINDINGS STATEMENTS BY FEE CATEGORY

BROAD FEE CATEGORIES	Prevailing Fees Sufficiently Recover Costs of Service and Fees Should Remain Relatively Unchanged	Prevailing Fees Recover Less than the Program's Full Cost of Service and, with Exception, Fees Should be Increased to Enhance Cost Recovery	Restructure Fees to Align Cost Recovery with Current Service Processes and Proportionality of Individual Projects	Approve New Fees to Recover Costs	Examine Fees Prior to July 2019 Increase in Fire Prevention Staffing Approved in Contract Service Agreement
1 Construction Permits and Plan Review	✓				
2 Recreation and Community Services Fees	✓				
3 General Plan Maintenance Fee	✓				
4 Fire Prevention Fees					✓
5 Zoning Fees		✓	✓	✓	
6 Engineering and Subdivision Fees		✓	✓	✓	
7 Police Fees		✓			
8 Technology Enhancement Fee (Development Fees)				✓	
9 Preservation and Enhancement Fee (Recreation and Community Center)				✓	

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EXECUTIVE SUMMARY

OVERVIEW OF PRIMARY FINDINGS AND RECOMMENDATIONS

Community Development Planning Fees

- Fees overall recover approximately 50% of the costs of service. However, individual fee cost recovery levels vary between 0% and 100% of the full cost of service. With exceptions noted in the findings statements below, fees are proposed to increase to achieve optimal recovery of cost for this regulatory function.
- If the proposed fee changes are adopted overall cost recovery will increase to approximately 80% of the costs of service.
- **Full cost recovery (100%) is targeted from fees, with the following exceptions:**
  - **Initial environmental review (target 75% cost recovery)**. The proposed fee is in-line with fees collected by other agencies throughout the region and helps foster collaboration with project applicants.
  - **Fence exceptions (target 65% cost recovery)**. These are primarily homeowner induced projects and the proposed fee is intended to encourage compliance.
  - **Mills Act Applications (target 75% cost recovery)**. Communities frequently target less than full cost recovery for review of requests for historic designations. Historic projects help foster community preservation.
  - **Mailing and noticing (target 65% cost recovery)**. The Department conducts more than 150 mailings per year. There is currently no cost recovery for this service (0%). A new fee is proposed with a plan to phase-in enhanced cost recovery over time.
  - **Outdoor Seating (target 40% cost recovery)**. Less than full cost recovery is recommended in order to encourage downtown vibrancy efforts.
  - **Planned Development Permits – Administrative Review (target 75% cost recovery)** – Primarily smaller projects that can be reviewed and approved administratively.
  - **Voluntary Pre-Application Review (target 50% cost recovery)** – encourage collaboration with applicant and encourage complete submittal packets.
  - **Sign Permits (target 65% - 75% cost recovery)** – encourage signage beautification efforts.
  - **Site and Architecture Review – Residential – Administrative Review (target 75% cost recovery)** – Primarily smaller residential projects that can be reviewed and approved administratively.
  - **Tree Removal Permit (target 0% - 30% cost recovery)**. Continue no charge policy ($0) for residential requests and less than full cost recovery for non-residential requests. Encourage compliance and beautification efforts.

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- **Temporary Use Permit for non-profit organizations (30% cost recovery)**. Communities typically subsidize temporary use permits for certain seasonal, infrequent uses requested by community organizations. Fosters community goals and values.
- **Zoning Clearance Review for Minor Licenses and Projects (target 65 – 75% cost recovery)**. Primarily residential projects or review of business licenses for regulatory compliance.
- **Zoning Letter Requiring Significant Research (target 50% cost recovery)**. Foster collaboration with homeowners and developers.
- **Appeals (target 25% cost recovery)**. Avoid discouraging the appeal process.

- Restructuring of several fee categories is proposed to enhance fee schedule clarity and the nexus between services provided and fees collected.
- **New fees are proposed for:**
  - Eligible Facility Request application review
  - Mailing and Noticing
  - Parking Modifications – Project Related
  - Expedited Site and Architecture Review – Administrative Review
  - Business License Review for Zoning Compliance – Non-residential business
  - Cash Deposit Account Preparation
  - Deed Restriction Preparation
  - Excess Plan Review

Public Works Engineering and Encroachment Fees

- Fees overall recover approximately 60% of the costs of service. However, individual fee cost recovery levels vary between 0% and 100% of the full cost of service. With exceptions noted in the findings statements below, fees are proposed to increase to achieve optimal recovery of cost for this regulatory function.
- If the proposed fee changes are adopted overall cost recovery will increase to approximately 95% of the costs of service.
- **Full cost recovery (100%) is targeted from fees, with the following exceptions:**
  - **Storage Container Temporary Encroachment (target 80% cost recovery)**. The proposed fee is intended to encourage compliance.

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- **Construction Dumpster Temporary Encroachment (target 0% cost recovery)**. There is no charge for this permit ($0), however the City requires a permit in order to encourage compliance with the City's Municipal Code.
- **Street Tree Planting/Removal (target 0% cost recovery)**. There is no charge for this permit ($0). The City wants to encourage compliance and beautification efforts.
- **Homeowner Occupied Single-family Residential Encroachment Permit (target 20% cost recovery)**. The City has historically not charged for these permits ($0). The proposed fee continues to highly subsidize the effort but attempts to phase-in some cost recovery. The proposed fee remains at the low end of fees charged by other agencies in the region.
- **Agreement for Private Improvements in the Right-of-Way (target 50% cost recovery)**. The fee fosters community goals and values. These requests are frequently driven by a special need request from a community member.
- **Street Easement/Dedication Request – Homeowner Occupied (target 0% cost recovery)**. Homeowner project typically required as an ancillary requirement in order to complete the primary project. Foster community collaboration.
- **Stormwater Treatment Features Operations and Maintenance Inspection (target 50% cost recovery)** – New fee proposed. Target 50% cost recovery with goal of phasing in enhanced cost recovery over time.
- **Appeals (target 20% cost recovery)** – Avoid discouraging the appeal process.

- Restructuring of several fee categories is proposed to enhance fee schedule clarity and the nexus between services provided and fees collected.
- **New fees are proposed for:**
  - **Small Cell Wireless Facility Licensing and Encroachment Permitting. The anticipated revenue from this fee is $310,000.**
  - Stormwater Treatment Features Operations and Maintenance Inspection
  - Processing Requests for Time Extensions

Special Requests for Water Tower Lighting

- The City does not currently collect a fee ($0) for application review, City Council facilitation, and activation of desired lighting.
- A conservative estimate of the City's cost of service is $295.
- **A proposed fee of $150 is recommended. Less than full cost recovery (50% cost recovery) is targeted to foster community goals and values.**

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- **Technology Enhancement Fee**
  - The City is initiating a program to enhance technology used by the Community Development and Public Works Departments. The program will allow for real-time, cloud-based project tracking and a more dynamic process flow-through chain.
  - It is common for communities throughout the region and the State to fund these efforts via Technology Enhancement Fees that earmark revenues for dedicated use.
  - The proposed fee is 2% of base permit fees for building permits, planning permits, and public works permits.
  - **The anticipated revenue from this fee is $46,000.**

- **Preservation and Enhancement Fee for Recreation and Community Center Facilities**
  - The City has instituted a similar fee for preservation and enhancement of the Heritage Theatre.
  - The proposed fee structure is:
    - Recreation Activities and Programs - $1 per registration; $1 per pass purchase; or $1 per month; Community Center Rentals – 2% of facility rental charges.
    - The fees are not-to-exceed amounts and will be applied by the Department Director based on the program or rental's ability to bear the fee.
  - **The anticipated revenue from this fee is $47,000.**

- **Fire Prevention** fees were not examined as part of this study. **Fees will be examined, and recommendations provided to the City Council prior to commencement of the July 1, 2019 service level increases for fire prevention support** provided via contract by the Santa Clara County Fire Department. Current fees are proposed to increase by the 3.22% prior year change in CPI.

- **Building** fees should remain relatively unchanged. Current fees and the manner in which they are imposed on applicants to this regulatory function sufficiently recover the full costs incurred for the program. Only very minor changes are proposed.

- **Recreation and Community Services Facility Rental** fees should remain relatively unchanged. Current fees are recalibrated frequently as programs are actively managed by the Recreation and Community Services Department. Cost recovery in this area is expected to meet established policies and practices. Only minor changes are proposed.

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- **Police** fees are frequently limited by the State; however, the department can recover up to the full cost of providing certain services.
  - **A new fee is proposed for Police Department sign-off of citations "fix-it-tickets" issued by other agencies. The proposed fee of $15 is in-line, at the lower end, of fees charged by other agencies in the region. The City will continue to sign-off Campbell PD issued fix-it-ticket citations for no charge ($0).**
  - The fees for false alarm response and vehicle impounding and release are proposed to increase slightly. The proposed fees are in-line, at the lower end, of fees charged by other agencies in the region.
  - **A new fee is proposed for regulatory review of medical marijuana delivery permits. The proposed fee targets full cost recovery for this service.**

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IMPACT TO COST RECOVERY AND CITY FUNDS

The Proposed Master Fee Schedule is estimated to generate total annual user fee revenue of $**8.7M,** representing a **$0.9M** increase to revenues available to the General Fund.

EXHIBIT 3| COST RECOVERY IMPACT OF PROPOSED FEE CHANGES

	PREVAILING FEES			PROPOSED FEES		
BROAD FEE CATEGORIES	Annual Fee Revenue	Annual Cost of Service	Overall Current Cost Recovery	Estimated Annual Fee Revenue	Annual Cost of Service	Targeted Cost Recovery
1 Construction Permits and Plan Review	$ 2,015,639	$ 2,021,600	100%	$ 2,015,639	$ 2,021,600	100%
2 Recreation and Community Services Fees						
Nutrition Program	$ 87,522	$ 186,712	47%	$ 87,522	$ 186,712	47%
Adult Services	$ 349,800	$ 702,258	50%	$ 349,800	$ 702,258	50%
Community Center	$ 707,810	$ 1,330,554	53%	$ 707,810	$ 1,330,554	53%
Museum Services	$ 64,130	$ 410,826	16%	$ 64,130	$ 410,826	16%
Heritage Theatre	$ 798,091	$ 998,091	80%	$ 798,091	$ 998,091	80%
Sports, Aquatics, Fitness	$ 1,026,290	$ 1,203,010	85%	$ 1,026,290	$ 1,203,010	85%
Pre-School, Day Camp & Enrichment Classes	$ 1,185,655	$ 1,144,585	104%	$ 1,185,655	$ 1,144,585	104%
3 General Plan Maintenance Fee	$ 120,000	$ 175,000	69%	$ 120,000	$ 175,000	69%
4 Fire Prevention Fees	$ 204,811	[tbd]	[tbd]	$ 211,406	[tbd]	[tbd]
5 Zoning Fees	$ 558,224	$ 1,051,050	53%	$ 882,673	$ 1,051,050	84%
6 Engineering and Subdivision Fees	$ 646,254	$ 1,118,813	58%	$ 1,076,479	$ 1,118,813	96%
7 Police Fees	$ 70,000	$ 87,500	80%	$ 80,500	$ 87,500	92%
8 Technology Enhancement Fee (Development Fees)	New fee proposed	$ 53,750	0%	$ 46,000	$ 53,750	86%
9 Preservation and Enhancement Fee (Recreation and Community Center)	New fee proposed	Rehab of pool and fitness center; rehab of Community Center rooms	0%	$ 47,242	Rehab of pool and fitness center; rehab of Community Center rooms	[tbd]
GRAND TOTAL	$ 7,834,226	$ 10,483,749	75%	$ 8,699,237	$ 10,483,749	83%

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Additional revenues expected from the Proposed Master Fee Schedule are intended to offset the cost of providing existing services associated with those fee-related regulatory functions and other programs. Additional fee revenue is not intended to fund new services.

Fairly allocating costs to the services provided and recovering some, or all, of these costs from service recipients creates value and predictability for City customers and reimburses the City for services provided to a single party, as compared to the public at large. Collecting fees for services:

- Increases the availability of General Fund revenues to be used for services and activities available to all residents and businesses, such as public safety and public works services.
- Helps meet fee-payer service level expectations by collecting fees to fund the existing level of services provided.

Please continue to the following technical report and appendices for further discussion of this Comprehensive User Fee Study.

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PROJECT ORIENTATION

SCOPE OF STUDY

The City of Campbell has completed a **Comprehensive User Fee Study**, which represents an external review of prevailing practices and development of a new **Master Fee Schedule**. ClearSource Financial Consulting has prepared this analysis at the start of Fiscal Year 2018-2019 and will be available to answer questions as the City proceeds in implementing findings as it chooses.

Key tasks expected by the City of this Comprehensive User Fee Study included the following:

- Review eligible fee-related services Citywide to establish the reasonable relationship between current fees for service and the underlying costs of service.
- Calculate the full cost of service, including citywide overhead costs.
- Recommend fees to be charged for each service.
- Recommend cost recovery strategies and best practices in setting fees, while considering the complexities and demands of responsible programs or departments.
- Identify new fees and/or revenue sources for eligible services, where discovered and applicable.
- Identify underlying billable rates for cost recovery opportunities and as the basis for user fees.
- Maintain a thoroughly documented plan to ensure compliance with Proposition 26, Proposition 218, and other statutes, as applicable.

DIRECT SERVICES UNDER REVIEW

Fee Categories

City fees under review in this project focused on direct services eligible for user fee methodology, as listed in the City's published fee schedules. Additionally, the project was tasked with identifying any relevant additions for services performed without a fee or for under-quantified or ineffectively structured fees. Current services shown in the City's various prevailing fee schedules and addressed in this study are summarized as follows:

- **Administration** – Records management and billing activities.
- **Building** – Services include building permits for construction and sub-trades.
- **Community Development** – Services include development review/current planning, special events, other community permitting, and miscellaneous labor.
- **Fire** – Services include annual inspections, development review, operations, and miscellaneous labor.
- **Police** – Services include specialized response, community permitting, public safety, and miscellaneous labor.

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- **Public Works** – Services include engineering/land development plan review and inspection, encroachments, operations and infrastructure services, community permitting, equipment rentals, and miscellaneous labor.
- **Recreation and Community Services Facility Rental Fees** – Services include Community Center building use; Ainsley House/Museum facility use, admission/tours, programs, and services; park use and picnic facilities; special events; and Heritage Theatre use.

Participating Departments

The following City departments and divisions thereof directly provide the services under review in this Comprehensive User Fee Study:

- Community Development – Planning
- Public Works
- Community Development – Building
- Recreation and Community Services
- Police
- Fire Prevention
- Administrative Departments such as the City Clerk, Finance, and City Manager

The provision of direct services to the community of Campbell provided by the departments listed above is supported by additional functions within the City government. These functions provide centralized support services, administration, and governmental oversight. The following City departments provide indirect support to the direct services under review in this Comprehensive User Fee Study:

- City Council
- Administration
- City Clerk
- Human Resources
- Accounting / Finance
- Non-Departmental
- Legal Services
- Building Maintenance

REASON FOR STUDY

Industry Practices

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

California cities regularly conduct comprehensive fee studies to justify fee amounts imposed and to optimize the overall body of revenues available to the municipality to fund its services. Widespread industry practice and fiscal conditions in the state have led most cities to link cost recovery for services

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of individual action, cause, or benefit to that individual through user fee revenue, relieving the agency's general revenues for services of broader community benefit.

City Policy

The City's fees were last analyzed comprehensively in 2010; however, fee schedules have been maintained and published regularly, with adjustments made as part of the City's regular budgeting process.

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

The City maintains a Council-approved *User Fee Policy*, which directs cost recovery and informs modifications to fees. The City has adjusted fees regularly to sustain cost recovery achievement in line with Council-directed targets.

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

To sustain this policy, periodic comprehensive evaluations of the costs of direct services, cost recovery performance, and sufficiency of fees is necessary.

PREVAILING GUIDANCE

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

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

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

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

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

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

METHODOLOGY AND DATA SOURCES

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

The composite fully-burdened hourly rates calculated in this study are based on the estimated annual hours spent providing fee related services, and estimated labor, services and supplies, and citywide overhead expenditures, sourced as follows:

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PROJECT ORIENTATION

- Estimated annual hours spent providing fee related services were developed based on responses received from multiple interviews and targeted questionnaires.
- Labor expenditures for in-house personnel were based on budgeted salary and benefits expenditures.
- Contract service personnel related costs were based on the rates currently used by the City's contract service providers.
- All other services and supplies expenditures were based on budgeted expenditures.
- For purposes of estimating the full cost of service, a reasonable, conservative, allocation of central service costs to direct service departments was developed that yields Citywide indirect rates to inform this analysis based on actual expenditures recorded in Fiscal Year 2016-2017.
- Estimated labor times were developed based on responses received from multiple interviews and targeted questionnaires of the staff primarily responsible for the provision of services examined in the study. Commonly used industry data also aided in the development of time estimates and proposed fee structures.

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

An illustration of the methods used in this analysis is shown on the following page.

(This section continues on the following page.)

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PROJECT ORIENTATION

EXHIBIT 4 | STEPS IN ANALYZING COSTS OF SERVICE AND USER FEES



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PROJECT ORIENTATION

CONSIDERATIONS FOR IMPLEMENTATION

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

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

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

PLANNING

SERVICE PROFILE

Department / Divisions

The Community Development Department at the City of Campbell is responsible for managing, responsibly, the growth and development of the City consistent with the General Plan & adopted land use policies of the community. Specific divisions included in this fee study as providers or supporters of the fee-related services under review include:

- **Community Development Administration**
- **Community Development Current Planning**, which provides responsive and professional planning services by supplying property, regulatory and policy information; and guiding the development review process.
- **Community Development Policy Development**, provides timely information and analysis to the Council and Planning Commission for the formulation of policies, plans and regulations that develop and implement a long range vision for the community that improves and enhances quality of life.

Fee-Related Services Studied

User and regulatory fee-based services examined in this study focus on the following broad categories:

- CEQA / Environmental Reviews
- Condition Monitoring and Consultant Report Reviews
- Density Bonus Applications
- Development Agreements
- Eligible Facility Requests
- Extensions of Time
- Fence Exceptions
- General Plan / Zoning Map Amendments
- Historic Preservations
- Mailing Noticing
- Maps
- Outdoor Seating – Downtown
- Parking Modifications
- Planned Development Permits
- Pre-Applications
- Reasonable Accommodations
- Signs
- Site and Architecture Reviews
- Tree Removal Permits
- Use Permits
- Variances
- Zoning Clearances
- Zoning Letters
- Other Fees

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

LABOR RATE BASIS

Annual Labor Time

Individual staff positions in the department who provide services under review in this study are as follows:

- Community Development Director
- Executive Assistant
- Senior Planners (2)
- Associate Planner
- Assistant Planner
- Planning Technician

Staff positions in the department were interviewed to estimate the distribution of their annual labor time across various functions of service, both direct and indirect:

- Direct services are those which provide the core mission of the department and service to the community. In Community Development for the positions evaluated, direct services represent current planning, advanced planning, current planning in the building permit stage, punitive code enforcement/compliance, and support to other departments.
- Indirect services are those which are supportive to the mission and include general administration, management, policy and procedure implementation, certification and training, and public information and assistance.

DISTRIBUTION OF ANNUAL LABOR – PLANNING

PLANNING	Annual Labor Analysis
Direct Services	70%
Indirect Services	30%
Total	100%

Annual Expenditures

Projected annual expenditures within this department (and relevant divisions) are used as the cost basis for establishing a fully burdened hourly rate for time spent on fee-related services. Following the distribution of annual labor time, annual expenditures have been allocated to the assortment of direct and indirect services provided by staff in the program. By expressing costs across direct and indirect services, functional costs not relevant to the fees under review in this study have been removed from consideration in the hourly rate. This step ensures that services unrelated to the fee categories studied are not layered into the costs of services informing a fee.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

The table below summarizes the cost basis for the fully burdened hourly rate.

EXPENDITURE BASIS FOR THE HOURLY RATE – PLANNING

CURRENT PLANNING / ZONING FEES	EXPENDITURE BASIS IN THE HOURLY RATE		
	Direct Services	Indirect Services	TOTAL
Total Annual Expenditures	$ 1,028,831	$ 446,026	$ 1,474,857
less: Services Ineligible for Recovery in Fees	(184,236)	(79,871)	(264,107)
Eligible Annual Expenditures	$ 844,595	$ 366,155	$ 1,210,750

Fully Burdened Hourly Rates

A fully burdened hourly rate is a value placed on time spent in a program area, designed to recover costs associated with direct services, as well as a share of indirect services necessary to support that provision of direct service. Fully burdened hourly rates include labor (salaries and benefits); recurring non-labor services, supplies, and materials; and centralized agency support services.

On a composite basis for this function, a fully burdened rate for service is determined to be $196 per hour. This rate is applied to time estimates for categories of direct service for which a user or regulatory fee is imposed. A brief illustration of the basis for this rate is shown below.

FULLY BURDENED HOURLY RATE – PLANNING

PLANNING	Total
Expenditure Basis for Hourly Rate	$1,210,750
Fee-Related Direct Service Hours	6,183
Hourly Rate	$196

SERVICE TIME

The underlying cost of fee-related services is nearly, if not entirely, driven by the amount of staff effort required to complete the service. Except in cases where significant, specialized materials and equipment are deployed, the proportionality of fees between different services is driven by that dynamic: Services with higher fees require greater time than services with lower fees.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Service Time Assumptions

Direct service providers in the department were interviewed to determine average and range of service times on each fee category under review in this study. Time estimates are inclusive of all effort anticipated on a typical occurrence of individual service, including intake, processing, technical reviews, inspections, meetings, and issuance/approvals. Refer to **Appendix C** to review service time assumptions by individual fee category.

COST RECOVERY

Cost Recovery and Targeted Fees

- Fees overall recover approximately 50% of the costs of service. However, individual fee cost recovery levels vary between 0% and 100% of the full cost of service. With exceptions noted in the findings statements below, fees are proposed to increase to achieve optimal recovery of cost for this regulatory function.
- If the proposed fee changes are adopted overall cost recovery will increase to approximately 80% of the costs of service.
- **Full** cost **recovery (100%) is targeted from fees, with the following exceptions:**
  - **Initial environmental review (target 75% cost recovery)**. The proposed fee is in-line with fees collected by other agencies throughout the region and helps foster collaboration with project applicants.
  - **Fence exceptions (target 65% cost recovery)**. These are primarily homeowner induced projects and the proposed fee is intended to encourage compliance.
  - **Mills Act Applications (target 75% cost recovery)**. Communities frequently target less than full cost recovery for review of requests for historic designations. Historic projects help foster community preservation.
  - **Mailing and noticing (target 65% cost recovery)**. The Department conducts more than 150 mailings per year. There is currently no cost recovery for this service (0%). A new fee is proposed with a plan to phase-in enhanced cost recovery over time.
  - **Outdoor Seating (target 40% cost recovery)**. Less than full cost recovery is recommended in order to encourage downtown vibrancy efforts.
  - **Planned Development Permits – Administrative Review (target 75% cost recovery)** – Primarily smaller projects that can be reviewed and approved administratively.
  - **Voluntary Pre-Application Review (target 50% cost recovery)** – encourage collaboration with applicant and encourage complete submittal packets.
  - **Sign Permits (target 65% - 75% cost recovery)** – encourage signage beautification efforts.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

- **Site and Architecture Review – Residential – Administrative Review (target 75% cost recovery)** – Primarily smaller residential projects that can be reviewed and approved administratively.
- **Tree Removal Permit (target 0% - 30% cost recovery)**. Continue no charge policy ($0) for residential requests and less than full cost recovery for non-residential requests. Encourage compliance and beautification efforts.
- **Temporary Use Permit for non-profit organizations (30% cost recovery)**. Communities typically subsidize temporary use permits for certain seasonal, infrequent uses requested by community organizations. Fosters community goals and values.
- **Zoning Clearance Review for Minor Licenses and Projects (target 65 – 75% cost recovery)**. Primarily residential projects or review of business licenses for regulatory compliance.
- **Zoning Letter Requiring Significant Research (target 50% cost recovery)**. Foster collaboration with homeowners and developers.
- **Appeals (target 25% cost recovery)**. Avoid discouraging the appeal process.

- Restructuring of several fee categories is proposed to enhance fee schedule clarity and the nexus between services provided and fees collected.

- **New fees are proposed for:**
  - Eligible Facility Request application review
  - Mailing and Noticing
  - Parking Modifications – Project Related
  - Expedited Site and Architecture Review – Administrative Review
  - Business License Review for Zoning Compliance – Non-residential business
  - Cash Deposit Account Preparation
  - Deed Restriction Preparation
  - Excess Plan Review

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

IMPACTS OF PROPOSED ACTION

The proposed changes to this program's fee schedule are expected to increase revenues. From categories with reasonably predictable annual volumes, the total fiscal impact to the General Fund is over $324,000 in additional revenue to off-set service costs incurred.

It should be emphasized that the vast majority of this revenue increase is attributable to a group of services, as follows:

- Administering required mailings for proposed projects, which total more than 150 per year. The City does not currently collect a fee for this service. The anticipated revenue impact of adopting this fee is $46,000.
- Increased cost recovery for Site and Architecture review fees. The anticipated revenue impact of adopting these fee changes $44,000.
- Update of post-entitlement review and zoning clearance fees. The anticipated revenue impact of adopting these fee changes $96,000.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

PUBLIC WORKS

SERVICE PROFILE

Department / Divisions

The Public Works Department at the City of Campbell is responsible for the design and construction of public facilities; land development review; Lighting and Landscape District administration; traffic engineering; environmental programs; and parks, streets, vehicle and traffic signal and lighting maintenance. Specific divisions included in this fee study as providers or supporters of the fee-related services under review include:

- **Public Works Administration**, which provides administrative direction and management of all Public Works programs.
- **Public Works Engineering**, which is responsible to design and construct Public Works maintenance and Capital Improvement Program projects; administer special engineering programs; and regulate and inspect construction operations within the public right-of-way.
- **Public Works Land Development**, which, in addition to other services, is responsible to provide review of land development and subdivision projects ensuring compliance with appropriate laws, City ordinances, and mitigation of project impacts.

Fee-Related Services Studied

User and regulatory fee-based services examined in this study focus on:

- Encroachment Permit and Improvement Permits
  - Utility/Fiber
  - Small Cell
  - Storage Container
  - Construction Dumpster
  - Street Tree Planting/Removal
  - Homeowner Occupied Activities
  - All Other (including Public Improvements and Private Street Improvements)
- Agreements for Private Improvements in the Public Right of Way
- Traffic / Parking
  - Oversize Load Permits
  - Parking Permits
  - Traffic Control Plan Review
  - No Parking Signs
  - Traffic Signal Timing Information

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

- Mapping
  - Final Map
  - Certificate of Compliance / Certificate of Correction
  - Lot Line Adjustment / Parcel Merger
  - Monumentation
  - Vacation of Public Streets and Easements or Irrevocable Offers to Dedicate
  - Street / Easement Dedications
  - Assessment Segregation or Reapportionment
- Grading and Drainage Plan Review
- NPDES / Stormwater Treatment Features Review and Inspection
  - NPDES Review / Inspection Fee (C3 Requirements)
  - Stormwater Treatment Features Operations & Maintenance Inspection
- Other Activities, including time extensions, revisions, excessive reviews, additional inspections, appeals, and penalties

LABOR RATE BASIS

Annual Labor Time

Individual staff positions in the department who provide services under review in this study are as follows:

- Public Works Director
- Executive Assistant
- Office Specialist
- City Engineer
- Senior Engineers (2)
- Assistant Engineer
- Public Works Inspector
- Senior Inspector
- Traffic Engineer
- Contract Plan Reviewer/Surveyor

Staff positions in the department were interviewed to estimate the distribution of their annual labor time across various functions of service, both direct and indirect:

- Direct services are those which provide the core mission of the department and service to the community. In Public Works for the positions evaluated, direct services represent implementation of the Capital Improvement Program, review of private development, support of current planning, and support of building review and inspection.
- Indirect services are those which are supportive to the mission and include general administration, management, policy and procedure implementation, certification and training, and public information and assistance.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

PUBLIC WORKS

DISTRIBUTION OF ANNUAL LABOR – PUBLIC WORKS

PUBLIC WORKS	Annual Labor Analysis
Direct Services	70%
Indirect Services	30%
Total	100%

Annual Expenditures

Projected annual expenditures within this department (and relevant divisions) are used as the cost basis for establishing a fully burdened hourly rate for time spent on fee-related services. Following the distribution of annual labor time, annual expenditures have been allocated to the assortment of direct and indirect services provided by staff in the program. By expressing costs across direct and indirect services, functional costs not relevant to the fees under review in this study have been removed from consideration in the hourly rate. This step ensures that services unrelated to the fee categories studied are not layered into the costs of services informing a fee.

The table below summarizes the cost basis for the fully burdened hourly rate.

EXPENDITURE BASIS FOR THE HOURLY RATE – PUBLIC WORKS

PUBLIC WORKS	EXPENDITURE BASIS IN THE HOURLY RATE		
	Direct Services	Indirect Services	TOTAL
Total Annual Expenditures	$ 1,751,774	$ 765,529	$ 2,517,302
less: Services Ineligible for Recovery in Fees	(935,958)	(409,016)	(1,344,974)
Eligible Annual Expenditures	$ 815,816	$ 356,513	$ 1,172,328

Fully Burdened Hourly Rates

A fully burdened hourly rate is a value placed on time spent in a program area, designed to recover costs associated with direct services, as well as a share of indirect services necessary to support that provision of direct service. Fully burdened hourly rates include labor (salaries and benefits); recurring non-labor services, supplies, and materials; and centralized agency support services.

On a composite basis for this function, a fully burdened rate for service is determined to be $221 per hour. This rate is applied to time estimates for categories of direct service for which a user or regulatory fee is imposed. A brief illustration of the basis for this rate is shown in the following table.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

PUBLIC WORKS

FULLY BURDENED HOURLY RATE – PUBLIC WORKS

PUBLIC WORKS	Total
Expenditure Basis for Hourly Rate	$1,172,328
Fee-Related Direct Service Hours	5,304
Hourly Rate	$221

SERVICE TIME

The underlying cost of fee-related services is nearly, if not entirely, driven by the amount of staff effort required to complete the service. Except in cases where significant, specialized materials and equipment are deployed, the proportionality of fees between different services is driven by that dynamic: Services with higher fees require greater time than services with lower fees.

Service Time Assumptions

Direct service providers in the department were interviewed to determine average and range of service times on each fee category under review in this study. Time estimates are inclusive of all effort anticipated on a typical occurrence of individual service, including intake, processing, technical reviews, inspections, meetings, and issuance/approvals. Refer to **Appendix C** to review service time assumptions by individual fee category.

COST RECOVERY

Cost Recovery and Targeted Fees

- Fees overall recover approximately 60% of the costs of service. However, individual fee cost recovery levels vary between 0% and 100% of the full cost of service. With exceptions noted in the findings statements below, fees are proposed to increase to achieve optimal recovery of cost for this regulatory function.
- If the proposed fee changes are adopted overall cost recovery will increase to approximately 95% of the costs of service.
- **Full cost recovery (100%) is targeted from fees, with the following exceptions:**
  - **Storage Container Temporary Encroachment (target 80% cost recovery)**. The proposed fee is intended to encourage compliance.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

- **Construction Dumpster Temporary Encroachment (target 0% cost recovery)**. There is no charge for this permit ($0), however the City requires a permit in order to encourage compliance with the City's Municipal Code.
- **Street Tree Planting/Removal (target 0% cost recovery)**. There is no charge for this permit ($0). The City wants to encourage compliance and beautification efforts.
- **Homeowner Occupied Single-family Residential Encroachment Permit (target 20% cost recovery)**. The City has historically not charged for these permits ($0). The proposed fee continues to highly subsidize the effort but attempts to phase-in some cost recovery. The proposed fee remains at the low end of fees charged by other agencies in the region.
- **Agreement for Private Improvements in the Right-of-Way (target 50% cost recovery)**. The fee fosters community goals and values. These requests are frequently driven by a special need request from a community member.
- **Street Easement/Dedication Request – Homeowner Occupied (target 0% cost recovery)**. Homeowner project typically required as an ancillary requirement in order to complete the primary project. Foster community collaboration.
- **Stormwater Treatment Features Operations and Maintenance Inspection (target 50% cost recovery)** – New fee proposed. Target 50% cost recovery with goal of phasing in enhanced cost recovery over time.
- **Appeals (target 20% cost recovery)** – Avoid discouraging the appeal process.

- Restructuring of several fee categories is proposed to enhance fee schedule clarity and the nexus between services provided and fees collected.
- **New fees are proposed for:**
  - Small Cell Wireless Facility Licensing and Encroachment Permitting.
  - Stormwater Treatment Features Operations and Maintenance Inspection
  - Processing Requests for Time Extensions

IMPACTS OF PROPOSED ACTION

The proposed changes to this program's fee schedule are expected to increase revenues. The total fiscal impact to the General Fund is $430,000 in additional revenue to off-set service costs incurred.

It should be emphasized that the vast majority of this revenue increase is attributable to new fees for small cell wireless licensing agreements and encroachment permit plan review and inspection. **The anticipated revenue from this fee is $310,000. This revenue forecast is based on a speculative estimate of anticipated demand for small cell wireless encroachments. It may be prudent for the City to monitor actual activity prior to building these revenues into budgetary forecasts.**

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

BUILDING

SERVICE PROFILE

The Community Development Department at the City of Campbell is responsible for managing, responsibly, the growth and development of the City consistent with the General Plan & adopted land use policies of the community. Specific divisions included in this fee study as providers or supporters of the fee-related services under review include:

- **Community Development Administration**
- **Community Development Building**, which provides for the health and safety of the public and the unique character of the City of Campbell through the enforcement of municipal building codes and state law.

Fee-Related Services Studied

User and regulatory fee-based services examined in this study focus on:

- Address Changes or Additions
- Building Permits
- Sub Trade Permits (Plumbing, Electrical, Mechanical)
- Plan Checks
- Title 24 Plan Checks
- General Plan Maintenance Fee
- Construction License Tax (per CMC 3.40)
- State Seismic Fee
- SB 1473 Fee
- Imaging Fees
- Permit and Address Records Searches
- Demolition of Structure Permits
- Added Plan Checks
- Excess Plan Reviews
- Other Inspections
- Missed/Excess Inspections, Re-inspections
- Work Without Permit Investigations

LABOR RATE BASIS

Labor time is the key driver of most user and regulatory fees; therefore, a value on time for labor spent on fee-related services – an hourly rate – is a critical component of determining cost-based fees.

Annual Labor Time

Individual staff positions in the department who provide services under review in this study are as follows:

- Community Development Director
- Executive Assistant
- Building Official
- Senior Building Inspector
- Building Inspectors (3)
- Permit Technicians (2)
- Imaging Technician
- Contract Plan Review

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

BUILDING

Staff positions in the department were interviewed to estimate the distribution of their annual labor time across various functions of service, both direct and indirect:

- Direct services are those which provide the core mission of the department and service to the community. In Community Development Department for the positions evaluated, direct services represent building permits, punitive code enforcement/compliance, and current planning.
- Indirect services are those which are supportive to the mission and include general administration, management, policy and procedure implementation, certification and training, and public information and assistance.

The table below summarizes the breakdown of annual labor time and cost between direct and indirect service for positions evaluated in this department.

DISTRIBUTION OF ANNUAL LABOR – BUILDING

BUILDING	Annual Labor Analysis
Direct Services	75%
Indirect Services	25%
Total	100%

Annual Expenditures

Projected annual expenditures within this department (and relevant divisions) are used as the cost basis for establishing a fully burdened hourly rate for time spent on fee-related services. Following the distribution of annual labor time, annual expenditures have been allocated to the assortment of direct and indirect services provided by staff in the program. By expressing costs across direct and indirect services, functional costs not relevant to the fees under review in this study have been removed from consideration in the hourly rate. This step ensures that services unrelated to the fee categories studied are not layered into the costs of services informing a fee.

The following table summarizes the cost basis for the fully burdened hourly rate.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

EXPENDITURE BASIS FOR THE HOURLY RATE – BUILDING

BUILDING	EXPENDITURE BASIS IN THE HOURLY RATE		
	Direct Services	Indirect Services	TOTAL
Total Annual Expenditures	$ 1,505,370	$ 510,099	$ 2,015,469
less: Services Ineligible for Recovery in Fees	(60,474)	(20,492)	(80,966)
Eligible Annual Expenditures	$ 1,444,895	$ 489,607	$ 1,934,503

Fully Burdened Hourly Rates

A fully burdened hourly rate is a value placed on time spent in a program area, designed to recover costs associated with direct services, as well as a share of indirect services necessary to support that provision of direct service. Fully burdened hourly rates include labor (salaries and benefits); recurring non-labor services, supplies, and materials; and centralized agency support services.

On a composite basis for this function, a fully burdened rate for service is determined to be $173 per hour. This rate is applied to time estimates for categories of direct service for which a user or regulatory fee is imposed. A brief illustration of the basis for this rate is shown in the following table.

FULLY BURDENED HOURLY RATE – BUILDING

BUILDING	Total
Expenditure Basis for Hourly Rate	$1,934,503
Fee-Related Direct Service Hours	11,160
Hourly Rate	$173

COST RECOVERY

Cost Recovery and Targeted Fees

This program is achieving full cost recovery through the current schedule of fees. No change to targeted cost recovery is proposed through any significant change to those current fees. Furthermore, current fees achieve proportionality to applicants/fee-payers in that fees are scaled to level of effort and corresponding cost: Less complex projects pay lower fees than more complex projects which are subject to higher fees.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Because full cost recovery is achieved currently by this program, only minor changes to fees are proposed. The following list highlights noteworthy changes:

- Building permit and plan check fees remain unchanged.
- The infrequently used hourly rate for additional or uncategorized service is proposed to change from $157 to $173 per hour.
- A new fee is proposed for technology enhancement, which is set at 2.0% of the permit fee.

IMPACTS OF PROPOSED ACTION

No significant changes are proposed to fees in this program; therefore, no expected increase in revenues is forecasted.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

SERVICE PROFILE AND COST RECOVERY ESTABLISHMENT

The Recreation and Community Services Department targets varying cost recovery levels based on the unique characteristics of the specific programs it provides. For example, lower cost recovery levels are targeted for the Heritage Theatre Program than are targeted for Pre-School, Day Camp, and Enrichment Classes. The table below illustrates the varying levels of cost recovery achieved by program and in aggregate.

COST RECOVERY – RECREATION AND COMMUNITY SERVICES

	PREVAILING FEES			PROPOSED FEES		
BROAD FEE CATEGORIES	Annual Fee Revenue	Annual Cost of Service	Overall Current Cost Recovery	Estimated Annual Fee Revenue	Annual Cost of Service	Targeted Cost Recovery
1 Recreation and Community Services Fees						
Nutrition Program	$ 87,522	$ 186,712	47%	$ 87,522	$ 186,712	47%
Adult Services	$ 349,800	$ 702,258	50%	$ 349,800	$ 702,258	50%
Community Center	$ 707,810	$ 1,330,554	53%	$ 707,810	$ 1,330,554	53%
Museum Services	$ 64,130	$ 410,826	16%	$ 64,130	$ 410,826	16%
Heritage Theatre	$ 798,091	$ 998,091	80%	$ 798,091	$ 998,091	80%
Sports, Aquatics, Fitness	$ 1,026,290	$ 1,203,010	85%	$ 1,026,290	$ 1,203,010	85%
Pre-School, Day Camp & Enrichment Classes	$ 1,185,655	$ 1,144,585	104%	$ 1,185,655	$ 1,144,585	104%
GRAND TOTAL	$ 4,219,298	$ 5,976,036	71%	$ 4,219,298	$ 5,976,036	71%

It should be noted that cost recovery levels are based on each program's direct costs. When evaluating recovery of recreation and community services programs communities typically focus on recovery of direct costs rather than the full range of costs associated with the Department, including department administration and citywide overhead.

- The primary change proposed for this Department is the establishment of a **Preservation and Enhancement Fee for Recreation and Community Center Facilities**
  - The City has instituted a similar fee for preservation and enhancement of the Heritage Theatre.
  - The proposed fee structure is:
    - Recreation Activities and Programs - $1 per registration; $1 per pass purchase; or $1 per month; Community Center Rentals – 2% of facility rental charges.
    - The fees are not-to-exceed amounts and will be applied by the Department Director based on the program or rental's ability to bear the fee.
  - **The anticipated revenue from this fee is $47,000.**

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

SERVICE PROFILE AND COST RECOVERY ESTABLISHMENT

The majority of the Police Department's staff members provide response and patrol related services paid, predominantly, from general funds of the City. In addition to its response and patrol services the Department also provides various fee related services, such as regulatory review of permit requests, false alarm response, vehicle impound and release, and providing report copies.

Police fees are frequently limited by the State; however, the department can recover up to the full cost of providing certain services. Accordingly:

- **A new fee is proposed for Police Department sign-off of citations "fix-it-tickets" issued by other agencies. The proposed fee of $15 is in-line, at the lower end, of fees charged by other agencies in the region. The City will continue to sign-off Campbell PD issued fix-it-ticket citations for no charge ($0).**
- The fees for false alarm response and vehicle impounding and release are proposed to increase slightly. The proposed fees are in-line, at the lower end, of fees charged by other agencies in the region.
- **A new fee is proposed for regulatory review of medical marijuana delivery permits. The proposed fee targets full cost recovery for this service.**

COST RECOVERY – POLICE

	PREVAILING FEES			PROPOSED FEES		
BROAD FEE CATEGORIES	Annual Fee Revenue	Annual Cost of Service	Overall Current Cost Recovery	Estimated Annual Fee Revenue	Annual Cost of Service	Targeted Cost Recovery
1 Police Fees	$ 70,000	$ 87,500	80%	$ 80,500	$ 87,500	92%
GRAND TOTAL	$ 70,000	$ 87,500	80%	$ 80,500	$ 87,500	92%

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

TECH ENHANCEMENT

SERVICE PROFILE

The City is initiating a program to enhance technology used by the Community Development and Public Works Departments. The program will allow for real-time, cloud-based project tracking and a more dynamic process flow-through chain. It is common for communities throughout the region and the State to fund these efforts via Technology Enhancement Fees that earmark revenues for dedicated use.

- The proposed fee is 2% of base permit fees for building permits, planning permits, and public works permits.
- **The anticipated revenue from this fee is $46,000.**

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

FIRE PREVENTION

SERVICE PROFILE

Fee-Related Services to be Analyzed in a Future Study

A comprehensive study of user and regulatory fee-based services related to Fire Prevention has commenced and will be completed prior to July 1, 2019. The results of the study will reflect changes in the City's service level agreement for Fire Prevention services that commence July 2019.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

APPENDIX A

PROPOSED MASTER FEE SCHEDULE

For Implementation in Fiscal Year 2018-2019

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
MASTER FEE SCHEDULE

Services / Activities / Subject Matter	Page
PLANNING FEES	1
LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES	6
BUILDING INSPECTION DIVISION FEES	10
IN-LIEU/IMPACT/MITIGATION FEES	11
FIRE FEES	12
POLICE FEES	14
PARKING CITATION FINES	17
CODE ENFORCEMENT HOURLY BILLING FEES	18
HOURLY RATES FOR SPECIAL PUBLIC WORKS SERVICE REQUESTS	19
EQUIPMENT USE RATES	20
DOWNTOWN EVENT FEES	21
WATER TOWER LIGHTING REQUEST FEES	22
COMMUNITY GARDEN FEES	23
ELECTRIC VEHICLE PARKING RATES	24
ADMINISTRATIVE FEES	25
FACILITY RENTAL FEES	separate attachment

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Fee	Charge Basis	Note
	CEQA / Environmental Review			
1	Environmental Determination	$220		
2	Negative Declaration	$7,840		
3	Mitigated Negative Declaration	$12,544		
4	EIR Review	Pass-through + 20% Admin Fee		
	Condition Monitoring			
5	Condition Monitoring Fee (Major Projects)	T&M; $4,000 Deposit		
	Consultant Report Review			
6	Consultant Report Review	Pass-through + 20% Admin Fee		
	Density Bonus Application			
7	Below Market Rate Project (no density bonus)	$3,920		
8	Below Market Rate Project (with density bonus)	$4,704		
	Development Agreement			
9	Development Agreement	T&M; $8,000 Deposit		
10	Amendment to Development Agreement	T&M; $5,000 Deposit		
	Eligible Facility Request			
11	Eligible Facility Request Permit Filing Fee	$1,372		
	Extension of Time			
12	Extension - Administrative	$980		[a]
13	Extension - Planning Commission / City Council	$3,136		[a]
	Fence Exception			
14	Fence Exception - Rear/Interior Side Yard	$510		
15	Fence Exception - Front Yard and Street Side	$764		
	General Plan / Zoning Map Amendment			
16	General Plan Amendment - Authorization to Proceed	$3,136		[b]
17	General Plan Map Amendment	$12,544		
18	Zoning Code Text Amendment	$14,700		
19	Zone Map Change	$9,408		
20	General Plan Policy Amendment	$14,700		
	Historic Preservation			
21	Mills Act Application	$1,470		
22	Tier 1 - Historic Preservation Board Application [Admin, PC, CC]	$980		
23	Tier 2 - Historic Preservation Board Application [Significant Change]	$1,568		
24	Designation Recision	$2,352		
	Mailing Noticing			
25	Mailing / Noticing	$255		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Fee	Charge Basis	Note
	Map			
26	Tentative Parcel Map			
	a) Tentative Parcel Map	$7,056		
	b) Tentative Parcel Map Modification	$4,704		
27	Tentative Subdivision Map			
	a) Tentative Subdivision Map	$9,408		
	b) Tentative Subdivision Map Modification	$4,704		
	Outdoor Seating - Downtown			
28	Outdoor Seating - No Alcohol	$314		
29	Outdoor Seating - With Alcohol	$549		
	Parking Modifications			
30	Parking Modifications - Project Related	$1,372		
31	Parking Modifications - Stand Alone	$1,960		
	Planned Development Permit			
32	Administrative			
	a) Change of Use	$2,279		
	b) All Others	$3,528		
33	City Council			
	a) 0 - 1 Acre	$11,760		
	b) 1 - 5 Acres	$15,680		
	c) 5+ Acres	$19,600		
34	Modification			
	a) Change to Conditions of Approval	$4,704		
	b) Change in Design, Architecture, Etc.	$6,664		
	Pre-Application Fee			
35	Pre-Application - Voluntary / Staff Review	$1,480		[c]
36	Pre-Application - Mandatory / PC Review	$4,312		[c]
	Reasonable Accommodation			
37	Reasonable Accommodation	$2,940		
	Signs			
38	Sign Permit			
	a) Temporary Sign	$74		
	b) Administrative Sign Permit	$446		
	i) Each additional sign (same permit)	$98		
	c) Planning Commission Sign Permit	$1,911		
	i) Each additional sign (same permit)	$392		
	d) City Council Sign Permit	$2,793		
	i) Each additional sign (same permit)	$392		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Fee	Charge Basis	Note
39	Master Sign Plan (MSP)			
	a) Administrative MSP	$1,911		
	b) Planning Commission MSP	$3,058		
	c) City Council MSP	$4,410		
	Site and Architecture Review			
40	Residential			
	a) Administrative	$1,764		
	b) Expedited	$2,352		
	c) Planning Commission			
	i) Per House	$3,136		
	ii) Minor Modification to Side Yard Setback / FAR Increase	$3,528		
	d) Modification	$1,656		
41	Non-Residential			
	a) 1 - 5,000 SF Building	$6,272		
	b) 5,001 - 10,000 SF Building	$7,840		
	c) Building Over 10,000 SF	$9,408		
	d) Modification	$3,528		
	Tree Removal Permit			
42	Tree Removal Permit - SFR			
	a) Tree Removal Permit - SFR	$0		
	i) Each Additional Tree (Same Permit)	$0		
43	Tree Removal Permit - Non-SFR			
	a) Tree Removal Permit - Non-SFR	$235		
	i) Each Additional Tree (Same Permit)	$74		
	Use Permit			
44	Conditional Use Permit			
	a) Single Use Determination	$3,920		
	i) Additional Determinations (each additional)	$980	per determination	[d]
	ii) with Site and Architectural Review required	see site and arch review fees		[d]
	b) Modification	50% of current fee		
	c) Wireless Communications Facility	$5,880		
45	Temporary Use Permit			
	a) Non-Profit Organization with 501(c)(3) Federal Income Tax Status	$470		
	b) All Others	$1,568		
46	Master Use Permit			
	a) Zoning Clearance Fees			
	i) Sign	$392		
	a) Each additional sign (same permit)	$98		
	ii) Special Event Closure	$686		
	iii) Outdoor Seating	$686		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Fee	Charge Basis	Note
	b) Application Fees			
	i) Architectural Modification	$4,704		
	ii) Conditional Use Authorization	$2,254		
	Variance / Exception			
47	Variance - Residential	$3,920		
48	Variance Modification - Residential	50% of current fee		
49	Variance - Non-Residential	$3,920		
50	Variance Modification - Non-Residential	50% of current fee		
51	Winchester Master Plan Exception	$3,920		
	Zoning Clearance			
52	Business License			
	a) Use & Occupancy: Non-Residential	$64		
	b) Home Occupation	$64		
53	Post Entitlement Plan Check			
	a) Ministerial Projects	$75		
	b) Admin. Decision	$294		
	c) Single-Family Residential (public hearing)	$368		
	d) Mixed-Use	$1,568		
	e) Multi-Family Residential			
	i) Up to 5 units	$882		
	ii) Up to 6-15 units	$1,568		
	iii) 16+ units	$2,352		
	f)Non-Residential			
	i) 1 - 5,000 SF Building	$882		
	ii) 5,001 - 10,000 SF Building	$1,568		
	iii) Building Over 10,000 SF	$2,352		
	Zoning Letters			
54	Zoning Letter - Basic Property Information	$392		
55	Zoning Letter - Basic Property Information with additional research required	$784		
	Other Fees			
56	Technology Enhancement Fee	2.00%	% of permit fee	
57	Appeals			
	a) Appeal to Planning Commission	$750		
	b) Appeal to City Council	$750		
58	Cash Deposit Preparation	$196		
59	Deed Restriction Preparation	$196		
60	Document Imaging / Reproduction of Microfiche			
	a) Plan Sheet	$2		
	b) 8.5" x 11" or 11" x 17"	$0.60		
61	Excess Plan Review	$196	per hour	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

Activity Description	Fee	Charge Basis	Note
62 Hourly Rate for Planning Services			
a) Standard Hourly Rate	$196	per hour	[e]
b) Overtime Rate	$245	per hour	[e]

Notes:

* If it is anticipated that the application processing costs of selected minor or major projects will be significantly less or more than the above fees, the Community Development Director may at his/her discretion collect a deposit for the estimated staff time costs to process the application based on hourly rates.

** The City will pass-through to the applicant other agency fees applicable to the project (e.g. Dept. of Fish & Wildlife fees and County recording fees.)

[a] Or 50% of current application fee, whichever is less.

[b] 50% applies toward G.P. application.

[c] 50% applies toward formal application.

[d] Fee is additive to base fee for single use determination (i.e. single use determination fee, plus site and architecture fee)

[e] Hourly rate applies for deposit-based billings, code enforcement inspections, missed/excess Inspections, re-inspections

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Fee	Charge Basis	Note
	Encroachment Permit / Improvement Permit Fees			
1	**Utility/Fiber**			
	a) Application Fee	$553	per application	
	b) Plan Check and Inspection Fee			
	i) Minimum Fee	$553	per project	[a]
	ii) Conduits/Pipelines (per lineal foot of trench)			
	a) Up to first 500 LF of trench	$3.54	per LF	[a]
	b) Portion Greater than 500 LF	$1.77	per LF	[a]
	iii) Manholes/Vaults/Utility Structures/Concrete Pads (Excluding Pull Boxes)	$221	each	[a]
	iv) Pole Set or Removal (permit required)	$221	each	[a]
2	**Small Cell**			
	a) Master License Agreement	$4,862	per agreement	
	b) Security Deposit (refundable)	$25,000	per agreement	[b]
	c) Site License - Annual	$1,500	per pole, per year	
	d) Encroachment Permit Application Fee	$884	per application	
	e) Plan Check and Inspection Fee	$8,840	per pole	
	i) Additional Fee if Structural Review Required (per pole)	$884 plus T&M for structural consultant	per pole	
3	**Storage Container**			
	a) Application Fee	$175	per application	
	b) Plan Check and Inspection Fee	$0		
4	**Construction Dumpster**			
	a) Application Fee	$0	per application	
	b) Plan Check and Inspection Fee	$0		
5	**Street Tree Planting / Removal Permit**			
	a) Application Fee	$0	per application	
	b) Faithful Performance Security (refundable)	$500	per tree	[c]
	c) Plan Check and Inspection Fee	$0		
6	**Homeowner Occupied R-1**			
	a) Application Fee	$225	per application	[d]
	b) Faithful Performance Security (refundable)	$2,500		[c]
	c) Plan Check and Inspection Fee	$0	per permit	[d]
7	**All Other (Including Public Improvements and Private Street Improvements)**			
	a) Application Fee	$553	per application	
	b) Deposit and Faithful Performance Security (Refundable)			
	i) Plan Check Deposit	2%; $500 min.	% of Eng. cost est.	[e]
	ii) Faithful Performance Security	100% of Eng. Est.	% of Eng. cost est.	[c]
	iii) Labor and Materials Security	100% of Eng. Est.	% of Eng. cost est.	[c]
	iv) Warranty Security	25% of Eng. Est.	% of Eng. cost est.	[f]

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Fee	Charge Basis	Note
	c) Plan Check and Inspection Fee			
	i) Engineer's Estimate - for first $250,000			
	a) Minimum Fee	$3,536		[g]
	b) Percent of Engineer's Estimate	14%	% of Eng. cost est.	[g]
	ii) Engineer's Estimate - for next $250,000			
	a) Base Fee	$35,000		
	b) plus, Percent of Engineer's Estimate > $250,000	8%	% of Eng. cost est.	
	iii) Engineer's Estimate - for amount exceeding $500,000			
	a) Base Fee	$55,000		
	b) plus, Percent of Engineer's Estimate > $500,000	7%	% of Eng. cost est.	
	Agreement for Private Improvements in Public Right-of-Way			
8	Agreement for Private Improvements in Public Right-of-Way	$165	each	
	Traffic / Parking Related Fees			
9	**Oversize Load Permit**			
	a) One Day	$16	per day	
	b) Annual	$90	per year	
10	**Parking Permit Fee**	$35	each	
11	**Traffic Control Plan Review**			
	a) Minor (Lane Closures)	$221		
	b) Major (Detours)	$884		
12	**No Parking Signs**	$1	per sign	
13	**Traffic Signal Timing Information**	$221	per hour	
	Mapping Fees			
14	**Final Map**			
	a) Parcel Map (4 lots or less)	$5,304		
	b) Tract Map (5 or more lots)			
	i) Base Fee	$6,630		
	ii) Plus, Per Lot Fee	$111	per lot	
15	**Certificate of Compliance / Certificate of Correction**			
	a) Certificate of Compliance	$2,210		
	b) Certificate of Correction	$774		
16	**Lot Line Adjustment / Parcel Merger**			
	a) Lot Line Adjustment	$3,315		
	b) Parcel Merger	$3,315		
17	**Monumentation Deposit**			
	a) Monumentation Deposit (Refundable)	100% of Survey Cost Est.	% of survey cost est.	[h]
18	**Vacation of Public Streets and Easements or Irrevocable Offers to Dedicate**			
	a) Summary	$3,536		
	b) All Others	$221	T&M, per hour	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Fee	Charge Basis	Note
19	**Street / Easement Dedications**			
	a) Homeowner Occupied R-1	$0		
	b) All Others	$1,105		
20	**Assessment Segregation or Reapportionment**			
	a) Assessment Segregation or Reapportionment	ss-through + 20% admin f		
	Grading and Drainage Plan Review			
21	**Grading and Drainage Plan Review**			
	a) Site < 10,000 SF (gross site area)	$1,326		
	b) Site ≥ 10,000 SF and < .5 Acre (gross site area)	$1,768		
	c) Site ≥ .5 Acre (gross site area)			
	i) First Acre	$2,210		
	ii) Each Additional Acre	$442	per acre	
	NPDES / Stormwater Treatment Features Review and Inspection			
22	**NPDES Review / Inspection Fee (C3 Requirements)**			
	a) For Projects Not Required to Submit Numeric Sizing	$442		
	b) For Projects Required to Submit Numeric Sizing			
	i) Impervious Area up to 1 Acre	$1,326		[i]
	ii) Impervious Area Over 1 Acre			
	a) First Acre	$1,768		[i]
	b) Each Additional Acre	$442		[i]
	c) For Each Add'l Treatment Facility (First Two Included in Base Fee)	$442	each	
	d) Pervious Pavement / Concrete / Asphalt			
	i) First 5,000 SF	$2,210		
	ii) Each Additional 2,500 SF	$663		
	e) For Projects Sent to Consultant Review	pass-through + 20% admin fee		
23	**Stormwater Treatment Features Operations & Maintenance Inspection**	$275		
	Engineering Maps, Plans, and Project Specifications			
24	Engineering Maps and Plans			
	a) Aerial Map/Plan/Plot (24" x 36")	$35		
	b) Map Research Fee	$35		
25	Project Plans and Specifications			
	a) General Conditions, Standard Provisions & Details (Per Book)	$16	per book	
	b) General Conditions, Standard Provisions & Details (Per Page)	$1	per page	
	Other Applicable Fees			
26	Technology Enhancement Fee	2.00%	% of permit fee	
27	Document Imaging / Reproduction of Microfiche			
	a) Plan Sheet	$2		
	b) 8.5" x 11" or 11" x 17"	$0.60		
28	Extension of Time	$221	per extension	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Fee	Charge Basis	Note
29	Plan Revision	$111	per revision	
30	Excess Plan Review	$221	per hour	
31	Hourly Rate for Services Not Identified in this Schedule, Other Inspection, Missed/Excess Inspections, Re-inspection Fee	$221	per hour	
32	Appeal			
	a) Appeal to Parks and Recreation Commission (Tree-Related Appeals)	$200	per appeal	
	b) Appeal to City Council	$750	per appeal	
33	Failure to Restore Public Improvements as Required	$100	per day	
34	Commencing Work Without a Permit or Work Different than Authorized by Permit	2x fees	double fees	

Notes:

* If it is anticipated that the application processing costs of selected minor or major projects will be significantly less or more than the above fees, the Public Works Director may at his/her discretion collect a deposit for the estimated staff time costs to process the application based on hourly rates.

** Engineer's cost estimate shall be approved by the City Engineer and shall include all items of work. The construction cost shall be cumulative for each utility permit work related to a single project as determined by the City regardless of the number of permits issued.

*** The City will pass-through to the applicant other agency fees applicable to the project (e.g. County recording fees.)

[a] Fee shall be greater of minimum fee or fee calculated based on project specifications.

[b] Unused portion to be refunded upon expiration of agreement term.

[c] Deposit to be refunded upon completion of work and acceptance by the City.

[d] Home owner occupied R-1 permits only apply for projects with engineer's cost estimate of < $10,000.

[e] Deposit to be refunded upon payment of plan check and inspection fees.

[f] To be submitted upon completion of construction.

[g] Fee shall be greater of minimum fee or fee calculated based on engineer's cost estimate.

[h] Refundable upon installation and verification of all new monuments as shown on subdivision map.

[i] For up to two treatment facilities.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
BUILDING INSPECTION DIVISION FEES

	Activity Description	Fee	Charge Basis	Note
1	Address Change or Addition (per Address)	$173		
2	Building Permit (Minimum Fee)	$106		
3	Building Permit Fees (Valuations up to $500,000)	2.00%	of valuation	
4	Building Permit Fees (Valuations greater than $500,000)	1.66%	of valuation	
5	Sub Trade Permits (Base Fee)	$106		
6	Sub Trade Permits (Plumb. Elect. Mech. / per permit)	$41		
7	Sub Trades greater than 1,500 SF (per SF)	$0.068	per SF	
8	Plan Check Fee	33%	% of bldg of permit fee	
9	Title 24 Plan Check Fee	20%	of plan check fee	
10	General Plan Maintenance Fee	8%	% of bldg of permit fee	
11	Technology Enhancement Fee	2%	% of bldg of permit fee	
12	Construction License Tax (per CMC 3.40)	$0.50	per SF	
13	State Seismic Fee - Residential	$0.00013	per $ of valuation	[a]
14	State Seismic Fee - Commercial	$0.00028	per $ of valuation	[a]
15	SB 1473 Fee	$1	per $25K valuation	[b]
16	Imaging Fee - Plan Sheet	$2		
17	Imaging Fee - 8.5" x 11" or 11" x 17"	$0.60		
18	NPDES Inspection Fee	$68		
19	Permit and Address Records Search (Copy Costs - Minimum)	$24		
20	Demolition of Structure Permit Fee	$280		
21	Added Plan Check Fee (Mid Job Plan Changes - One Hour Minimum)	$173	per hour	
22	Excess Plan Review	$173	per hour	
23	Other Inspections (Hourly Rate - Two Hour Minimum)	$173	per hour	
24	Missed/Excess Inspections, Re-inspection Fee (must be paid before inspection)	$173	per hour	
25	Work Without Permit Investigation Fee (Stop Work)	2x Permit Fee	double bldg permit fee	

Notes:

* If it is anticipated that the application processing costs of selected minor or major projects will be significantly less or more than the above fees, the Community Development Director may at his/her discretion collect a deposit for the estimated staff time costs to process the application based on hourly rates.

[a] Fee established by State.

[b] Fee established by State; $1 minimum fee.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
IN-LIEU/IMPACT/MITIGATION FEES

	Activity Description	Fee	Charge Basis	Note
1	Inclusionary Ordinance In-Lieu fee			
	a) Owner Occupied Units	$34.50	per SF	
	b) Rental Units	$21.50	per SF	
2	Park In-Lieu Fee - Density Range:			
	a) > 21 Per Gross Acre (High Density)	$7,771		
	b) 13 to < 21 Per Gross Acre (Medium Density)	$7,923		
	c) 6 to < 13 (Low/Medium Density or Mixed Use)	$11,265		
	d) < 6 dua/c (Low Density)	$19,298		
3	Park In-Lieu Fee - Secondary Dwelling Units	$7,771		
4	Storm Drain Area Fees			
	a) R-1 Land Use	$2,120		
	b) Multi-Family Residential Land Use	$2,385	per acre	
	c) All Other Land Use	$2,650	per acre	
5	Roadway Maintenance Fee	0.32%	% of bldg permit valuation	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
FIRE FEES

	Activity Description	Fee	Charge Basis	Note
	Annual Inspection Permits			
1	Aerosol Products (500 lbs. - Minimum)	$282		
2	Assembly (50 - 300)	$282		
3	Assembly (> 300)	$471		
4	Candles/Open Flames in Assemblies	$96		
5	Carnival/Fair	$471		
6	Cryogens	$282		
7	Day Care - Commercial (Less than 50)	$160		
8	Day Care - Commercial (Greater than 50)	$237		
9	Dry Cleaning	$279		
10	Dust Producing Operations	$330		
11	Failure to Obtain/Maintain Required Permits	Double Fee		
12	High Piled Storage	$527		
13	High Rise Building (Per Floor)	$141		
14	Hot Work Operations e.g. Welding / Cutting	$360		
15	Institutional (7 - 50 People)	$425		
16	Institutional (Greater than 50 People)	$565		
17	Liquid or Gas Fueled Vehicles in Assembly	$97		
18	Lumber Yard	$282		
19	Occupant Load Increase	$97		
20	Ovens, Industrial Baking or Drying	$282		
21	Radioactive Materials	$527		
22	Repair Garage	$377		
23	Residential Care Facilities (7 - 50 People)	$425		
24	Residential Care Facilities (Greater than 50 People)	$564		
25	Spray Painting or Dipping Operations	$282		
26	Tent	$282		
27	Woodworking Shop	$428		
	Day Care Inspection			
28	Residential (Child / Elderly / Community) Less Than 26	$58		[a]
29	Residential (Child / Elderly / Community) 26 & Over	$113		[a]
	Hazardous Material Permits			
30	Aboveground Facility Closure	$97		[b]
31	Aboveground System Closure (Per System)	$377		
32	Aboveground System Installation (Per System)	$567		
33	Aboveground System Modification (Per System)	$377		
34	E.I.R Review	$1,882		
35	Haz Mat - Long Form	$523		
36	Haz Mat - Long Form (Helium Gas Only - 6 Tanks or Less)	$142		
37	Haz Mat - Short Form	$282		
38	Negative Declaration Review	$282		
39	Underground Tank Annual Permit	$523		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
FIRE FEES

	Activity Description	Fee	Charge Basis	Note
40	Underground System Closure (Per System)	$377		
41	Underground System Installation (Per System)	$566		
42	Underground System Modification (Per System)	$377		
	Operations			
43	Non-Emergency Standby/After Hours Inspection	$3,271		
	Plan Review and Permit			
44	Architectural Review (Hourly Rate)	$103		
45	Automatic Sprinklers			
	a) Base Fee	$225		
	b) Plus, Fee Per Head	$1.25		
46	Fire Alarms			
	a) Base Fee	$423		
	b) Plus, Fee Per Device	$5.00		
47	On-Site Hydrant Systems			
	a) Base Fee	$541		
	b) Plus, Fee Per Hydrant	$60.00		
48	Microfiche Fees/ Digital Imaging			
	a) Minimum Fee	$2.00		
	i) Plan Sheet (Cost Per Sheet)	$1.45	per sheet	
	ii) Source Page (Cost Per Page)	$0.64	per page	
	iii) Reproduction of Microfiche (Plan Sheet, Cost Per Sheet)	$3.93	per sheet	
	iv) Reproduction of Microfiche (Source Page)	$0.91	per page	
49	Preliminary Plan Review	$96		
50	Planning Permit/Approval Review	$282		
51	Special Systems (Leak Detection, Halon, CO2, Hood Standpipe)	$471		
52	Subdivision Map Review			
	a) Base Fee	$186		
	b) Plus, Fee Per Lot/Unit/Story	$10		
	Services			
53	CEQA Review	$540		
54	CPR Classes (Per Person)	$36		
55	Inspection Outside of Regular Office Hours	$142	per hour; 1-hr min.	
56	Records Search	$76	per hour; 1-hr min.	[c]
57	Reinspection - 4th & Subsequent	$103	per hour; 1-hr min.	
58	Special Inspections	$103	per hour; 2-hr min.	
59	Variance Application (Alternate Methods & Materials)	$282		

Notes:

* Fees are set by the City but administered by Santa Clara County Fire Department.

** Fees apply to only those quantities of materials or operations that require permits in accordance with the Fire Code.

[a] Limits set per Health & Safety Code - Section 13235.

[b] Additional closure fees may be required based on the type and number of hazardous materials systems closed.

[c] This fee applies to the creation of a new document not normally prepared, owned, used or retained by the City as part of the conduct of the Public's business.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
POLICE FEES

	Activity Description	Fee	Charge Basis	Note
	Report / Recording / Records Fees			
1	Police Report Fee			[a]
	a) Up to ten pages	No charge		
	b) Each Add'l page after first 10 pages	$0.10	per page	
2	CAD Incident Report			[a]
	a) Up to ten pages	No charge		
	b) Each Add'l page after first 10 pages	$0.10	per page	
3	Audio Recording Copy Fees			[a]
	a) Discovery			
	i) Actual Cost of Digital Media	Actual cost of digital media	each	
	ii) Hourly Rate for Reproduction	$24	per hour	
	b) Dispatch			
	i) Actual Cost of Digital Media	Actual cost of digital media	each	
	ii) Hourly Rate for Reproduction	$24	per hour	
4	Arrest Log Release	$0.05	per page	[a]
5	Research/Archiving	$24	per hour	[b]
	Vehicle Release / Impound / Repossession Fees			
6	Vehicle Release			
	a) Storage / Impound	$160		
	b) 30 Day Impound	$185		
7	Vehicle Repossession Fee	$15		[c]
	Citation Sign-off Fees			
8	Citation Sign-off			
	a) Campbell Police Department Issued Citation	No charge		
	b) Citation Issued by Other Agency (Non-Campbell PD)	$15		
	Concealed Weapon Permit			
9	Concealed Weapon Permit			
	a) New	$100	plus DOJ fees	[d]
	b) Renewal	$25	plus DOJ fees	[d]
	DUI Response Cost Recovery			
10	Driving Under the Influence - Cost Recovery (Hourly Rate)	$158	per hour	
	False Alarm Response			
11	False Alarm Fee			
	a) Up to three false alarms	$0		
	b) 4th Alarm	$200		
	c) 5th Alarm	$200		
	d) 6th Alarm	$200		
	e) 7th Alarm	$250		
	f) 8th Alarm	$250		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
POLICE FEES

	Activity Description	Fee	Charge Basis	Note
	g) 9th Alarm	$250		
	h) 10th Alarm	$300		
	i) 11th Alarm and Each Additional Alarm after 11	$300		
	Permit / License Application Review			
12	Arcade and Semiarcade Permits			
	a) Arcade	$746		
	b) Semiarcade	$620		
13	Firearms and Ammunition Sales Permit (Business)			
	a) New	$750		
	b) Renewal	$249		
14	Hypnotherapy	$746		
15	Live Entertainment Permit	$1,200		
16	Massage			
	a) Massage Establishment (Owner Not State Certified)			
	i) New	$830		
	ii) Renewal	$300		
	b) Massage Establishment (Owner State Certified)			
	i) New	$0		[e]
	ii) Renewal	$0		[e]
	c) Massage Therapist / Trainee			
	i) New (State Certified)	$0		[e]
	ii) Renewal (State Certified)	$0		[e]
17	Medical Marijuana Delivery Permit			
	a) New	$2,089		
	b) Renewal	$1,045		
18	Occult Science Permit	$746		
19	Pawnbrokers and Secondhand Dealers			
	a) New	$496		
	b) Renewal	$123		
20	Pool or Billiards Permit			
	a) Two or More Tables	$746		
	b) One Table Only	$57		
21	Sexually Oriented Business Permit			
	a) New	$1,200		
	b) Renewal	$746		
22	Taxicab Owner's License	$964		
23	Tow Car Operator Permit / Tow Truck Driver Certificate			
	a) Tow Car Operator Permit	$2,432		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
POLICE FEES

	Activity Description	Fee	Charge Basis	Note
	b) Tow Truck Driver Certificate			
	i) New	$50		[f]
	ii) Renewal	$12		[f]
24	Used Car Dealer - Retail Only	$247		
	Other			
25	Block Party Permit	$114		
26	Naturalization VISA Letter	$33		
27	Security Services - Outside Work Assignments			
	a) Reserve Officer	$70	per hour; 2-hr min.	
	b) Officer	$140	per hour; 2-hr min.	
	c) Sergeant	$194	per hour; 2-hr min.	

Notes:
[a] Per Government Code 6253(b) and City Attorney.
[b] Maximum amount allowed per Evidence Code Section 1563(b)(1). Fees apply only to research/archiving pursuant to a subpoena.
[c] Maximum amount allowed per Government Code Section 41612.
[d] Maximum allowed per Penal Code Section 26190.
[e] Fee administered via State certification process.
[f] Maximum amount allowed per Vehicle Code Section 2431.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PARKING CITATION FINES

	Code	Description	Fee	Charge Basis	Note
	CMC				
1	10.24.015	Stored on Street Over 72 Hours	$70		
2	10.24.040	No Parking or Stopping Signs/Permit Parking	$40		
3	10.24.065a	Disobeyed Curb Markings (Red/White; Yellow/Green)	$40		
4	10.24.095c	Limited Time Parking	$40		
5	10.24.135	Commercial Truck 10PM to 6AM	$70		
6	10.24.140	Parking Out of Marked Space	$40		
7	10.24.160	Removal of Markings	$70		
8	10.28.030a	Commercial Truck in Yard/Driveway	$70		
9	10.28.030b	Commercial Truck Over Two Hours (6AM to 10PM)	$70		
10	13.040.120	Parking After Hours City/County Parks	$40		
	VC				
11	22500a	Parking Within an Intersection	$40		
12	22500e	Blocking Driveway	$40		
13	22500f	Parking on Sidewalk	$40		
14	22500.1	Fire Lane	$40		
15	22502a	Wrong Way/18" From Curb	$40		
16	22507.8a	Handicap Parking	$300		
17	22507.8b	Obstruct / Block Handicap Parking	$300		
18	22507.8c (2)	Crosshatch Lines Next to Handicap Stall	$300		
19	22514	Fire Hydrant	$40		
20	22521	Within 7 ½" of Railroad Tracks	$40		
21	22523 (A)	Abandoned Towed	$70		
22	40226	Handicap Dismissal	$25		
23	5204(a)	No current Registration Tags	$70		
24	5200	No Front/Rear Plate	$40		
25	4000(a) (1)	Expired Registration	$70		

Notes:

* Delinquent Penalty Assessment - Double the Fine Amount.

** All Other Parking Violation Fine Amounts Not Specifically Listed Will be $40.00.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

CODE ENFORCEMENT HOURLY BILLING FEES

	Activity Description	Fee	Charge Basis	Note
	Code Enforcement Re-Inspection Fees			
1	Code Enforcement Personnel	$166	per hour	
2	Building Inspection Personnel	$173	per hour	
3	Planning Personnel	$196	per hour	
4	Public Works Engineering Personnel	$221	per hour	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

HOURLY RATES FOR SPECIAL PUBLIC WORKS SERVICE REQUESTS

	Activity Description	Hourly Rate	Overtime Rate	Note
1	Arborist	$146	$177	
2	Assistant Engineer	$181	$224	
3	Associate Civil Engineer	$185	$229	
4	Building Maintenance Lead Worker	$146	$179	
5	Building Maintenance Worker	$135	$164	
6	Building Maintenance Supervisor	$171	$209	
7	City Engineer	$255	n/a	
8	Executive Assistant	$133	$164	
9	Lighting & Traffic Technician	$147	$179	
10	Lighting & Traffic Signals Assistant	$115	$138	
11	Lighting & Traffic Signals Supervisor	$170	$208	
12	Maintenance Supervisor	$171	n/a	
13	Mechanic II	$142	$172	
14	Office Assistant	$98	$119	
15	Office Specialist	$126	$155	
16	Park Maintenance Lead Worker	$136	$164	
17	Park Maintenance Supervisor	$179	n/a	
18	Park Maintenance Worker I	n/a	n/a	
19	Maintenance Worker I	$116	$139	
20	Park Maintenance Worker II	n/a	n/a	
21	Maintenance Worker II	$124	$150	
22	Public Works Inspector	$176	$218	
23	Senior Civil Engineer	$221	n/a	
24	Senior Public Works Inspector	$171	$212	
25	Street Maintenance Field Supervisor	$175	$214	
26	Street Maintenance Lead Worker	$134	$162	
27	Street Maintenance Worker I	n/a	n/a	
28	Street Maintenance Worker II	n/a	n/a	
29	Traffic Engineer	$227	$282	

Note:
Three hour minimum for overtime call.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
EQUIPMENT USE RATES

	Activity Description	Hourly Rate	Daily Rate	Note
1	Barricades / Each	n/a	$3.00	
2	Barricades with Lights / Each	n/a	$3.50	
3	Brush Chipper (1-Hour Minimum)	$88.00	$218.00	
4	Bucket Truck (1-Hour Minimum)	$86.50	$176.00	
5	Case Loader W18B (1-Hour Minimum)	$159.00	$282.00	
6	Chain Saw ($15.00 Minimum)	$9.50	$57.00	
7	Compressors with Tools (1-Hour Minimum)	$94.00	$135.00	
8	Concrete Saw (1-Hour Minimum; Daily Rate Add Cost of Blades)	$31.00	$65.00	
9	Dump Trucks, 5 Cyl (1-Hour Minimum)	$75.00	$150.00	
10	Flatbed, 3/4 Ton	n/a	$125.00	
11	Forklift (1-Hour Minimum)	$31.00	$119.00	
12	Line Striper (1-Hour Minimum - Daily Rate Add Materials)	$95.00	$190.00	
13	Loader, 3-5 Ton (1-Hour Minimum)	$95.00	$207.00	
14	Paint Truck (1-Hour Minimum)	$75.00	$150.00	
15	Pick-Ups (1-Hour Minimum)	$64.00	$125.00	
16	Programmable Message Board	n/a	$80.00	
17	Sweepers (Minimum - $130.00)	$82.00	n/a	

Notes:

* Additional equipment which must be rented by the City shall be billed at the City's actual cost plus an additional twenty percent (20%) of that cost to cover administrative expenses.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
DOWNTOWN EVENT FEES

	Activity Description	Fee	Charge Basis	Note
	Special Event Fees			
1	Administrative Review Fee	$1,551		[a]
2	Equipment Use Fees	See Public Works Fees		[b]
3	Event Day Staff Support	Actual Costs		
4	New Event Application Fee	$597		[c]
5	Security/Clean-up Refundable Deposit	$500		[d]
6	Special Event Permit	$1,792		[e]
	Event Day Staff Support			
7	Police	Actual Costs		[f]
8	Public Works	Actual Costs		[g]

Notes:

[a] Administrative Review Fee covers the costs associated with the Special Event Committee's time to schedule meetings, prepare agendas, prepare invoices, collect and process fees, etc.
[b] Equipment Use Fees are fees for such items as barricades, cones, safety vests, No Park Signs, etc.
[c] New Event Application Fee covers all costs associated with obtaining the required documents for a new event proposal, preparing the event memo, routing the application to appropriate departments, and follow-up with applicant.
[d] Refundable Deposit is a fee held on deposit to use in the event of damage to public property. If any damages should result the repair/replacement costs exceed $500, the event host will be billed the balance. If there are no damages and no additional fees due, this deposit shall be returned to event organizer.
[e] Special Event Permit Fees are designed to cover the costs of the impact special events have on public property.
[f] Police Fees cover costs associated with the services provided by the Campbell Police Department, which shall include, but not be limited to, closing the streets and event day supervision provided as per the Police Security Plan developed by CPD. Organizer shall be responsible for services provided after event closure until the crowd has dispersed and the area is deemed safe.
[g] Public Works Fees include the cost for PW personnel and associated equipment required for closing the streets, (i.e. barricade installation/removal, pick-up trucks, closing and opening the streets, provision and placement of directional and/or letterboard signs, etc.).

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

WATER TOWER LIGHTING REQUEST FEES

	Activity Description	Fee	Charge Basis	Note
1	Water Tower Lighting Request	$150	per application	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

COMMUNITY GARDEN PLOT RENTAL FEES

	Activity Description	Fee	Charge Basis	Note
1	Community Garden Plot			
	a) 100 SF	$36	per year	
	b) 200 SF	$72	per year	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
ELECTRIC VEHICLE CHARGING FEES

Activity Description	Fee	Charge Basis	Note
1 Electric Vehicle Charging Stations			
a) Base Hourly Rate	$0.30	per kWh	
b) Additional Hourly Rate, in effect 8am - 8pm, daily	$0.30	per hour	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
ADMINISTRATION FEES

	Activity Description	Fee	Charge Basis	Note
1	Appeal Filing Fee	$750		
2	Business License Listings:			
	a) One-Month (New Businesses)	$28		
	b) Apartments Only	$28		
	c) All Businesses (Including Apartments)	$90		
	d) All Businesses (Excluding Apartments)	$73		
	e) Mailing Labels - All Businesses (Including Apartments)	$97		
	f) Mailing Labels - All Businesses (Excluding Apartments)	$77		
3	Business License - Mandatory State Fee	$4		[a]
4	City Council/and Other Meetings Video Disc	$20		
5	City Flag	$60		
6	Duplicate Business License (Replacement Original)	$10		
7	Document Certification (No Charge to other Governmental Agencies)	$2		
8	General Plan	$70		[b]
9	General Plan Map / Zone Map (Color) (for larger than 11x17)	$35		[b]
10	Initiative Petition Filing Fee	$200		[c]
11	Non-Sufficient Funds Service Charge (Legal Limit)	$25		[d]
12	Photocopies			[e]
	a) First Page	$1		
	b) Each Additional Page	$0.10		
13	Campaign Disclosure Information	$0.10	per page	[d]
14	Photo duplication (non-standard print size)	Actual cost		[f]
15	Preparation of Public Information Requests and Staff Research Including Electronic Formatting	Actual hourly rate plus cost of digital devices		[g]
16	Rental Dispute Administration (Added to Business License Fee)	$11	per unit	
17	Scavenging Permit (Municipal Code Section 6.04.160)	$287	per year	[h]

Notes:

[a] Fee established by State. Fee changed effective January 1, 2018.

[b] Available on City website for no charge.

[c] To be refunded within one year if City Clerk certifies the Sufficiency of Petition. Legal limit.

[d] Legal limit.

[e] Fee applies for photocopies (excluding Police Reports) and each page of minutes and excerpts from Planning Commission and City Council Minutes book. The charge to any agency, persons wholly or in part by the City of Campbell will be determined by the City Manager or his designated representative. (No charge to other governmental agencies.)

[f] Government Code 6253(b) and the City Attorney.

[g] This fee applies to the creation of a new document not normally prepared, owned, used or retained by the City as part of the conduct of the Public's business. Fee also includes cost of any digital devices used to provide requested information.

[h] Requires business license (Industrial).

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Community Center Building Use Fees

A. Definition of Terms

a. **FREE EVENT**: Any event for which it is free or open to the public. No charge for admission or attendance for the event. No charge for vendors to attend or participate.

b. **ENTRANCE/ADMISSION FEE**: Any event for which there is a charge or fee to enter/participate or a fee to attend the event. Any fees collected from vendors or participants will constitute as a fee and will incur the associated rental fees.

c. **NON-PROFIT**: To qualify for non-profit rates, customers must provide a copy of their letter of non-profit status from the California Secretary of State's office with their non-profit ID number indicated and must pay with an organization check or charge card. Organization name on letter of non-profit status, check/charge card, and permit must all be in the same name

d. **SPECIAL PEAK RATES**: Special peak rates are for the following reservations:

i. Public meetings held by elected representatives serving the Campbell area

ii. Local election candidate forums sponsored by a non-profit organization, polling and/or trainings offered by the local Registrar of voters

iii. Meetings offered by either of the Campbell school districts (CUHSD and CUSD)

iv. Public meetings by other governmental agencies that serve Campbell residents

v. Events by non-profit organizations who have assumed leadership for events once provided by the City

vi. Programs and activities for which there is no entry fee for participation or attendance offered by local non-profit organizations

vii. Community Center Tenants

viii. Events sponsored by/for Campbell High School Alumni groups

ix. Meetings or trainings by school districts or other governmental agencies that are not open to the public

The above listed reservations can use the facility during non-peak time with basic staffing levels (2 building attendants or 1 technician) any charges above this will be assessed at the time of booking. The CUSD & CUHSD are limited to 3 uses per year.

e. **CAMPBELL RESIDENT**: To qualify for Campbell Resident discount, customers must provide proof of residency (i.e. driver's license, utility bill etc.). Permit holder and payee must be in the same name to qualify for resident discount.

B. Resident Discount: Campbell Residents paying for a rental will be given a $5/hour discount on all building rental rates with the exception of the full Orchard City Banquet Hall which is a $25/hour discount.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

C. Facility rental fees for uses occurring during off-peak (normal operating) hours (Monday through Thursday, 8:00am – 10:00pm and Fridays 8:00am to 5:00pm, except on recognized City holidays) are as follows:

	FREE EVENT			ENTRANCE / ADMISSION FEE	
	Private Individual	Non-Profit	For Profit Org.	Private Individual / For Profit Org.	Non-Profit
Orchard City Banquet Hall w/kitchen	$130 hr	$110 hr	$170 hr	$170 hr	$130 hr
Orchard City Banquet Hall (North or South)	$90 hr	$65 hr	$105 hr	$105 hr	$90 hr
Kitchen in OCBH	$55 hr	$50 hr	$60 hr	$60 hr	$55 hr
Roosevelt Room (Q-80)	$85 hr	$60 hr	$100 hr	$100 hr	$85 hr
Mary Campbell (Q-84)	$65 hr	$50 hr	$75 hr	$75 hr	$65 hr
Multi-Purpose (M-50)	$80 hr	$50 hr	$90 hr	$90 hr	$80 hr
Adult Ctr. Meeting Rm. (C-35)	$60 hr	$40 hr	$70 hr	$70 hr	$60 hr
Dance Studios (M-47, N-76)	$60 hr	$50 hr	$60 hr	$60 hr	$55 hr
Activity Rms. (E-46)	$65 hr	$50 hr	$75 hr	$75 hr	$65 hr
Conference Room (E-44)	$45 hr	$35 hr	$55 hr	$55 hr	$45 hr
Board Room (E-42)	$45 hr	$35 hr	$55 hr	$55 hr	$45 hr
Main Gym (Bldg. P)	$65 hr	$55 hr	$75 hr	$75 hr	$65 hr
Auxiliary Gym (Bldg. N)	$55 hr	$45 hr	$65 hr	$65 hr	$55 hr
CCC Plaza	$40 hr	$35 hr	$45 hr	$45 hr	$40 hr

D. Facility rental fees for uses occurring during peak (NON-OPERATING) hours shall be assessed as follows:

		FREE EVENT			ENTRANCE / ADMISSION FEE	
	Special Peak Rates	Private Individual	Non-Profit	For Profit Org.	Private Individual / For Profit Org.	Non-Profit
Orchard City Banquet Hall w/kitchen	$75 hr	$240 hr	$190 hr	$250 hr	$250 hr	$240 hr
Orchard City Banquet Hall (North or South)	N/A	N/A	N/A	N/A	N/A	N/A
Kitchen in OCBH	N/A	$60 hr	$55 hr	$85 hr	$85 hr	$60 hr
Roosevelt Rm. (Q-80)	$45 hr	$120 hr	$85 hr	$150 hr	$150 hr	$120 hr
Mary Campbell (Q-84)	$40 hr	$85 hr	$65 hr	$100 hr	$100 hr	$85 hr
Multi-Purpose (M-50)	$40 hr	$115 hr	$80 hr	$125 hr	$125 hr	$115 hr
Adult Ctr. Meeting Rm. (C-35)	$35 hr	$85 hr	$60 hr	$100 hr	$100 hr	$85 hr
Dance Studios (M-47, N-76)	N/A	$75 hr	$65 hr	$80 hr	$80 hr	$75 hr
Activity Rms. (E-46)	$40 hr	$85 hr	$65 hr	$100 hr	$100 hr	$85 hr
Conf. Rm. (E-44)	$30 hr	$70 hr	$50 hr	$80 hr	$80 hr	$70 hr
Board Rm. (E-42)	$30 hr	$70 hr	$50 hr	$80 hr	$80 hr	$70 hr
Pre-School Rm (M-49)	N/A	$70 hr	$50 hr	$80 hr	$80 hr	$70 hr
Main Gym (Bldg. P)	$35 hr	$80 hr	$65 hr	$100 hr	$100 hr	$80 hr
Auxiliary Gym (Bldg. N)	$30 hr	$65 hr	$50 hr	$75 hr	$75 hr	$65 hr
CCC Plaza	$35 hr	$50 hr	$45 hr	$55 hr	$55 hr	$50 hr

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Community Center Building Use Fees

I. EQUIPMENT RENTAL & FEES

Meeting Room Equipment

		FY 18/19
a)	Coffee Urn – 100 Cup	$10.00/day
b)	Coffee Urn – 35 Cup	5.00/day
c)	Directional Sandwich Signs	(Free with Room Rental)
d)	LCD Projector	100.00/day
e)	Podium	(Free with Room Rental)
f)	Portable Easel *(Each Easel)*	5.00/day
g)	Portable Easel with Easel Pads *(Each Easel)*	25.00/day
h)	Portable Projection Screen	10.00/day
i)	Portable PA Systems	50.00/day
j)	Stanchions	25.00/day
k)	TV & DVD/VCR on Cart	25.00/day
l)	Microphone	10.00/day

Athletic Equipment

		FY 18/19
a)	Basketball Scoreboard Control (portable)	$10.00/day
b)	Football Scoreboard Control	10.00/day

J. PROCESSING FEES

1. All applications are subject to a non-refundable $25 Processing Fee.
2. Any changes in time, date(s) or use made to a multi-use permit, or made less than thirty (30) days prior to a one-time use, are subject to an additional $25 Processing Fee.

K. ADDITIONAL CHARGES

1. A janitorial service fee of $50 - $125 may be required on rentals. The fee will be based on the number of people in attendance, room reserved, and if food/drinks are present during the rental. Fee will be assessed at time of reservation.
2. Uses which extend beyond the approved reserved time will be charged at 1½ times the normal rental rate.
3. Uses which extend beyond 12:00 midnight will be charged at two (2) times the normal rental rate.
4. Reservations for recognized City holidays are subject to additional fees to cover staff holiday pay (1½ times the normal rental rate), when staff can be obtained to take the assignment.
5. An IT Service Fee of $50 will be charged for any requests to verify availability of Wi-Fi in rooms Q-80 or Q-84 for classroom or training use purposes.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Community Center Building Use Fees

L. DEPOSITS

	FY 18/19
a) Uses of Orchard City Banquet Hall	$500.00
b) Uses of Roosevelt Room (Q-80), Multi-Purpose Room (M-50), or Activity Room (E-46)	300.00
c) Uses of Activity or Meeting Rooms	100.00
d) Uses of Gymnasiums	100.00
e) Plaza	100.00

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Ainsley House / Museum Fee Schedules

A. GROUNDS

	FY 18/19
Application Fee	$25.00
Security Deposit	$500.00
Additional Rental Hours	$200.00/hour

Campbell Residents will be given a 10% discount on all event rental rates.

	Events – Less than 100 in attendance			Events – 101-200 in attendance		
	3-hours	8-hours	10-hours	3-hours	8-hours	10-hours
Fridays and Sundays	$1,325	$2,475	$2,975	$1,625	$2,875	$3,375
Saturdays	$1,625	$2,675	$3,225	$1,925	$3,075	$3,625
	Includes: 100 chairs, 12 – 60" Round Tables, 2 – 6' Banquet Tables. Delivery, Set-up and Take-Down Any additional rentals will be the responsibility of the renter.			Includes: 200 chairs, 25 – 60" Round Tables, 5 – 6' Banquet Tables. Delivery, Set-up and Take-Down Any additional rentals will be the responsibility of the renter.		

Other Rentals:	
Fund Raising Groups & Commercial Filming	50% Surcharge $750.00/4 Hours ($175/hour for each additional hour)
Non-Commercial Photography	$100.00/Hour

B. TOUR FEES - AINSLEY HOUSE

	FY 18/19
Adults	$ 8.00
Seniors	6.00
Youth (7 - 17)	4.00
Children (Under 7)	Free
Members	Free
Holidays Only (11/15 – 12/20):	
Adults	10.00
Seniors	8.00
Youth	6.00

C. GROUP TOURS - Ainsley House

	FY 18/19
Groups (10 or More)	
Adults	$ 5.00
Seniors	5.00
Youth (7 - 17)	5.00
Children (Under 7)	Free

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Ainsley House / Museum Fee Schedules

D. Carriage House

	FY 18/19
Application Fee	$ 25.00
Security Deposit	500.00
Room Rental Rate	75.00 / hr.
Docent Led Tour	
-Up to 15 people	25.00 / hr.
-Up to 30 people	50.00 / hr.
Open Ainsley House Walk-Through *(1 hour minimum)*	50.00 / hr.

E. ADMISSION FEES – Historical Museum

	FY 18/19	
	Museum Ticket	Combined Ticket*
Adults	$ 2.00	$ 9.00
Seniors	2.00	7.00
Youth (7 - 17)	2.00	5.00
Children (Under 7)	Free	Free
Members	Free	Free

*Combined Ticket = Ainsley House/Historical Museum

F. SCHOOL PROGRAM – Historical Museum & Ainsley House

	FY 18/19
Minimum for classes of up to 20 students	$ 120.00
Each additional student	6.00
Chaperones	Free

OHLONE RENTAL PROGRAM

	FY 18/19
Educational Trunk Rental	$ 60.00/month

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Ainsley House / Museum Fee Schedules

G. MUSEUM STAFF RESEARCH – Research of archival records and photographs:

Personal Use

Photocopies: $0.25 for 8.5x11; $0.50 for 8.5x14; $1.00 for 11x17
Digital images: $20 per new scan; $10 per image of existing scans.
Scanning and printing on photo paper: We do not provide this service.

Commercial Use

For one-time use. Fees are per image.

Use in a book: $150 for-profit entity; $35 non-profit organization
Editorial use (magazine or non-scholarly journal): $75 for-profit entity; $25 non-profit organization.
Scholarly publication: $10
Advertising (non-editorial, book covers, flyer/brochure/art work in a place of business, etc.): $150 for-profit entity; $35 non-profit organization.
Video/TV/Film/DVD: $150 for-profit entity; $35 non-profit organization.
Exhibition: $100 for-profit entity; $25 non-profit organization.
Internet/website: $100 for profit entity; $25 non-profit organization.

Other Fees (personal and commercial)

Creating a CD of scanned photographs/documents: $5.
Shipping: $5.
Staff research time (applies to research only): $30/hour, minimum charge $15.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Picnic Areas & Facilities

All reservations are subject to a non-refundable $25.00 processing fee in addition to the fees below.

A. Picnic Areas & Facilities – CAMPBELL RESIDENTS

FACILITY	FY 18/19
John D. Morgan Park	
Area A (50 Persons Maximum)	$ 50.00/day
Area B (150 Persons Maximum)	80.00/day
Area C (75 Persons Maximum)	50.00/day
Edith Morley Park	
Picnic Area (35 Persons Maximum)	$ 50.00/day
Picnic Area & Turf (100 Persons Maximum)	65.00/day

B. Picnic Areas & Facilities - NON-RESIDENTS

FACILITY	
John D. Morgan Park	
Area A (50 Persons Maximum)	$ 95.00/day
Area B (150 Persons Maximum)	160.00/day
Area C (75 Persons Maximum)	95.00/day
Edith Morley Park	
Picnic Area (35 Persons Maximum)	$ 80.00/day
Picnic Area & Turf (100 Persons Maximum)	160.00/day

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Park Facility Fee Schedule

A. Definition of Terms

a. **FREE EVENT**: Any event for which it is free or open to the public. No charge for admission or attendance for the event. No charge for vendors to attend or participate.
b. **ENTRANCE/ADMISSION FEE**: Any event for which there is a charge or fee to enter/participate or a fee to attend the event. Any fees collected from vendors or participants will constitute as a fee and will incur the associated rental fees.
c. **NON-PROFIT**: To qualify for non-profit rates, customers must provide a copy of their letter of non-profit status from the California Secretary of State's office with their non-profit ID number indicated and must pay with an organization check or charge card. Organization name on letter of non-profit status, check/charge card, and permit must all be in the same name

B. Processing Fees & Deposits

a. All reservations are subject to a $25 non-refundable processing fee in addition to park fees and deposits.
b. $100 deposit per field
c. $500 deposit per site
    i. For special events over 100 participants
    ii. Sports Leagues

C. Schedule of Fees

	FREE EVENT			ENTRANCE / ADMISSION FEE	
	Private Individual	Non-Profit	For Profit Org.	Private Individual / For Profit Org.	Non-Profit
John D. Morgan Park Soccer Bowl	$30 hr	$25 hr	$45 hr	$45 hr	$30 hr
John D. Morgan Park Athletic Field	$20 hr	$15 hr	$35 hr	$35 hr	$20 hr
Community Center Stadium Field	$50 hr	$25 hr	$70 hr	$70 hr	$50 hr
Community Center Stadium Track	$20 hr	$15 hr	$35 hr	$35 hr	$20 hr
Community Center Athletic Field	$20 hr	$15 hr	$35 hr	$35 hr	$20 hr
Community Center Concession Stand	$40 hr	$30 hr	$55 hr	$55 hr	$40 hr
Tennis Court (JDM)	$25 hr	$14 hr	$30 hr	$30 hr	$25 hr
Handball Court (CCC)	$25 hr	$14 hr	$30 hr	$30 hr	$25 hr
Sand Volleyball Court (JDM)	$17 hr	$14 hr	$30 hr	$30 hr	$17 hr
Horseshoe Pit (JDM)	$10 hr	$6 hr	$12 hr	$12 hr	$10 hr
Los Gatos Creek Trail Special Events*	$630/use	$315/use	$1,050/use	$1,050/use	$630/use
Orchard City Green Special Events*	N/A	$25 hr	N/A	N/A	$50 hr
Non-Exclusive Use Permit (Under 10 People)	$15 hr	N/A	$20 hr	$20 hr	$15 hr
Non-Exclusive Use Permit (10-20 People)	$20 hr	N/A	$25 hr	$25 hr	$20 hr
Non-Exclusive Use Permit (21-99 People)	$25 hr	N/A	$30 hr	$30 hr	$25 hr

*All special events located on the LG Creek Trail and Orchard City Green are subject to any and all additional fees associated with the Special Event Policy.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Park Facility Fee Schedule

D. Special Events in Parks

Note: Not all fees are applicable to all events. This table summarizes special event fees that may be due in excess of any facility use fees applicable `for the nature, size and location of the proposed event.

	FY 18/19
Administrative Review Fee	$ - 0 -
Application Fee	25.00
Handball Tournament – All-Day Court Rental	250.00/day
Event Day Staff Support:	
Recreation	35.00/hour
Others	Per the PW / PD fee Schedule
Facility Use Fee	Per the Facility Use Policy
Security/Clean-Up Deposit	500.00
Park Special Event Fee	630.00/day

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Schedule of Fees and Charges for Use of the Heritage Theatre

A. Theatre Rates for Non-Peak Days (Monday – Wednesday):

	FY 18/19
Base Rent (Up to an 8-Hour Period on One Day)	$ 550.00 /day
Additional Time (On the Same Event Day)	125.00 /hour
Rehearsal Time (Up to an 8-Hour Period on One Day)	375.00 /day
Additional Rehearsal Time (On the Same Day)	125.00 /hour
Standard Sound Equipment (Up to Two Microphones)	No Charge
Full Sound Equipment (Full Use of Sound System)	125.00 /day
Minimum Lighting Equipment (Stage Wash Only)	125.00 /day
Maximum Lighting Equipment (no movers)	400.00 /day
Maximum Lighting Equipment (w/ movers)	925.00 /day

B. Theatre Rates for Peak Days (Thursday – Sunday):

	FY 18/19
Base Rent (Up to an 8-Hour Period on One Day)	$ 800.00 /day
Additional Time (On the Same Event Day)	125.00 /hour
Rehearsal Time (Up to an 8-Hour Period on One Day)	500.00 /day
Additional Rehearsal Time (On the Same Day)	125.00 /hour
Standard Sound Equipment (Up to Two Microphones)	No Charge
Full Sound Equipment (Full Use of Sound System)	200.00 /day
Minimum Lighting Equipment (Stage Wash Only)	175.00 /day
Maximum Lighting Equipment (no movers)	475.00 /day
Maximum Lighting Equipment (w/ movers)	1,000.00 /day

C. For events that are designed to be profitable, rental fees shall be ten percent (10%) of gross ticket sales vs. the base rent (whichever is higher). Exceptions to this policy will be made for Primary Partners and fund-raising events hosted by local non-profit organizations with ticket prices greatly exceeding the normal market rates (i.e. $100 benefit performance tickets). In those cases, the 10% shall be computed based on the market rate of the tickets, as determined by the Theatre Manager.

D. The Theatre may be rented to approved "Primary Partner" clients at special reduced rates negotiated individually and subject to the review and approval of the City Council.

E. Late Booking Fee – a late booking fee will be assessed for any event booked less than 30 days in advance. The late booking fee is 10% of estimated rental charges (minus deposit) or $300 flat, whichever is higher.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Schedule of Fees and Charges for Use of the Heritage Theatre

F. Fees for Additional Services will be charged as follows:

Description	FY 18/19
Box Office Fee	$ 575.00/contract
Labor (all billed at 4-hour minimum)*	
Production Manager / Technical Director	45.00/hour
Technical Staff	30.00/hour
Stagehand	25.00/hour
House/Event Staff	35.00/hour
Professional Event Staff / Security	35.00/hour
Lighting System	(See Peak Day Rates Above)
Janitorial Fee – Rehearsal	175.00/day
Janitorial Fee – Performance	225.00/performance
Janitorial Fee for food/beverage	250.00/day
Marley Floor Rental	125.00/+ labor
Marquee Sign Postings	33.00/week
Marquee Sign Postings	15.00/change
Piano Rental Fee	100.00/day
Piano Rental Fee (Primary Partners)	50.00/day
Piano Tuning Fee	150.00/tuning
Piano Tuning Fee (Primary Partners)	75.00/tuning **
Sound System	(See Peak Day Rates Above)
Special Box Office Requests	200.00/request
Spotlights	100.00/day
Ticket Printing	0.30/ticket
Theatre Facility Fee	1.00-2.00/ticket or person
Processing Fee for Permit Changes	30.00/change
Theatre Tours (Regular Operating Hours)	60.00/hour
Theatre Tours (Non-Operating Hours)	150.00/hour
Video Projector & Screen	400.00/day
Hazer	60.00/day

*Overtime applies after 8 hours and double overtime applies after 12 hours.

** When tuning can be scheduled & performed by Dan Naylor.

G. Premium Wi-Fi - The Heritage Theatre has an open Wi-Fi connection that is available to anyone within the Theatre or its surrounding area. A **Premium Wi-Fi** connection with considerable more speed and bandwidth is available to renters for a fee of $100/day.

H. Indoor Marquee Sign Postings – The Heritage Theatre has an electronic marquee in the lobby which is available for custom images, schedules, or information pertaining to events. Art/images that are ready for immediate upload and meet the specifications set out by the Theatre Manager are $50/day. Any artwork or image that must be developed by Theatre Staff is $50/day plus $45/hour for the Production Manager to develop the image with a one hour minimum fee.

I. Events that do not meet the criteria above, for which can't be anticipated at this time, staff shall have the authority to charge appropriate and warranted fees at rates higher than those stated above, subject to the approval of the Recreation and Community Services Director.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Schedule of Fees and Charges for Use of the Heritage Theatre

J.	**Refundable Deposit**	**FY 18/19**
	Deposit Fee	$500 - $5,000* /Date of Use

*Based on type of event

K. Theatre Garden Courtyard

Application Fee	$ 30.00/contract
Refundable Security Deposit	200.00/contract
When rented Independent of Theatre	400.00/1st 4-Hours
Additional Hours	75.00/hour

L. Theatre/Courtyard Photography Rates

Non-Refundable Processing Fee	$ 25.00/contract
Non-Commercial Photography	100.00/hour
Commercial Photography	150.00/hour

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell - Recreation & Community Services Fees

Schedule of Facility Fees / Preservation & Enhancement Fees

A.	Facility Fee / Preservation & Enhancement Fees	FY 18/19
	Heritage Theatre	$1 - $2 for each ticket issued or for each person seated in audience
	Community Center Facility Rentals	2% of total facility rental charges*
	Recreation Activities and Programs	$1 per registration; $1 per pass purchase; or $1 per month*

*Fees are not-to-exceed amounts and will be applied by the Department Director based on the program or rental's ability to bear the fee.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

APPENDIX B

WORKING FEE SCHEDULE

Illustration of Prevailing Fees, Maximum Fees (Full Cost of Service), and Proposed Fees

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

ILLUSTRATION OF CURRENT FEES, MAXIMUM FEES, AND PROPOSED FEES

Services / Activities / Subject Matter	Page
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LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES	7
BUILDING INSPECTION DIVISION FEES	12
IN-LIEU/IMPACT/MITIGATION FEES	13
FIRE FEES	14
POLICE FEES	17
PARKING CITATION FINES	21
CODE ENFORCEMENT HOURLY BILLING FEES	22
HOURLY RATES FOR SPECIAL PUBLIC WORKS SERVICE REQUESTS	23
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DOWNTOWN EVENT FEES	25
WATER TOWER LIGHTING REQUEST FEES	26
ADMINISTRATIVE FEES	27

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	CEQA / Environmental Review					
1	Environmental Determination	$220	$294	$220		
2	Negative Declaration	$5,665 Deposit	$7,840	$7,840		
3	Mitigated Negative Declaration	$11,330 Deposit	$12,544	$12,544		
4	EIR Review	Pass-through + 20% Admin Fee	Pass-through + 30% Admin Fee	Pass-through + 20% Admin Fee		
	Condition Monitoring					
5	Condition Monitoring Fee (Major Projects)	T&M	$3,920	T&M; $4,000 Deposit		
	Consultant Report Review					
6	Consultant Report Review	Pass-through + 20% Admin Fee	Pass-through + 30% Admin Fee	Pass-through + 20% Admin Fee		
	Density Bonus Application					
7	Below Market Rate Project (no density bonus)	$1,648	$3,920	$3,920		
8	Below Market Rate Project (with density bonus)	$2,307	$4,704	$4,704		
	Development Agreement					
9	Development Agreement	T&M; $3,000 deposit	$7,840	T&M; $8,000 Deposit		
10	Amendment to Development Agreement	n/a - new fee category	$5,488	T&M; $5,000 Deposit		
	Eligible Facility Request					
11	Eligible Facility Request Permit Filing Fee	n/a - new fee	$1,372	$1,372		
	Extension of Time					
12	Extension - Administrative	n/a - new fee category	$980	$980		
13	Extension - Planning Commission / City Council	$3,360	$3,136	$3,136		
	Fence Exception					
14	Fence Exception - Rear/Interior Side Yard	$463	$784	$510		
15	Fence Exception - Front Yard and Street Side	$694	$1,176	$764		
	General Plan / Zoning Map Amendment					
16	General Plan Amendment - Authorization to Proceed	$2,899	$3,136	$3,136		
17	General Plan Map Amendment	$13,105	$12,544	$12,544		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
18	Zoning Code Text Amendment	n/a - new fee category	$14,700	$14,700		
19	Zone Map Change	$9,154	$9,408	$9,408		
20	General Plan Policy Amendment	n/a - new fee category	$14,700	$14,700		
	Historic Preservation					
21	Mills Act Application	$1,706	$1,960	$1,470		
22	Tier 1 - Historic Preservation Board Application [Admin, PC, CC]	n/a - new fee category	$980	$980		
23	Tier 2 - Historic Preservation Board Application [Significant Change]	n/a - new fee category	$1,568	$1,568		
24	Designation Recision	n/a - new fee category	$2,352	$2,352		
	Mailing Noticing					
25	Mailing / Noticing	n/a - new fee	$392	$255		
	Map					
26	Tentative Parcel Map					
	a) Tentative Parcel Map	$6,553	$7,056	$7,056		
	b) Tentative Parcel Map Modification	n/a - new fee category	$4,704	$4,704		
27	Tentative Subdivision Map					
	a) Tentative Subdivision Map	$9,694	$9,408	$9,408		
	b) Tentative Subdivision Map Modification	$4,581	$4,704	$4,704		
	Outdoor Seating - Downtown					
28	Outdoor Seating - No Alcohol	$347	$784	$314		
29	Outdoor Seating - With Alcohol	$347	$1,372	$549		
	Parking Modifications					
30	Parking Modifications - Project Related	n/a - new fee	$1,372	$1,372		
31	Parking Modifications - Stand Alone	$991	$1,960	$1,960		
	Planned Development Permit					
32	Administrative					
	a) Change of Use	$987	$3,038	$2,279		
	b) All Others	$1,505	$4,704	$3,528		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
33	City Council					
	a) 0 - 1 Acre	$10,257	$11,760	$11,760		
	b) 1 - 5 Acres	$14,488	$15,680	$15,680		
	c) 5+ Acres	$18,440	$19,600	$19,600		
34	Modification					
	a) Change to Conditions of Approval	$5,156	$4,704	$4,704		
	b) Change in Design, Architecture, Etc.	$5,156	$6,664	$6,664		
	Pre-Application Fee					
35	Pre-Application - Voluntary / Staff Review	$1,255	$2,940	$1,480		
36	Pre-Application - Mandatory / PC Review	$2,342	$4,312	$4,312		
	Reasonable Accommodation					
37	Reasonable Accommodation	$4,002 Deposit	$2,940	$2,940		
	Signs					
38	Sign Permit					
	a) Temporary Sign	$57	$98	$74		
	b) Administrative Sign Permit	$406	$686	$446		
	i) Each additional sign (same permit)	$173	$98	$98		
	c) Planning Commission Sign Permit	$406	$2,940	$1,911		
	i) Each additional sign (same permit)	$173	$392	$392		
	d) City Council Sign Permit	$406	$3,724	$2,793		
	i) Each additional sign (same permit)	$173	$392	$392		
39	Master Sign Plan (MSP)					
	a) Administrative MSP	$1,103	$2,940	$1,911		
	b) Planning Commission MSP	$2,899	$4,704	$3,058		
	c) City Council MSP	$2,899	$5,880	$4,410		
	Site and Architecture Review					
40	Residential					
	a) Administrative	$1,103	$2,352	$1,764		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	b) Expedited	n/a - new fee	$3,136	$2,352		
	c) Planning Commission					
	i) Per House	$1,672	$3,136	$3,136		
	ii) Minor Modification to Side Yard Setback / FAR Increase	$2,553	$3,528	$3,528		
	d) Modification	$1,673	$2,548	$1,656		
41	Non-Residential					
	a) 1 - 5,000 SF Building	$5,017	$6,272	$6,272		
	b) 5,001 - 10,000 SF Building	$7,355	$7,840	$7,840		
	c) Building Over 10,000 SF	$10,514	$9,408	$9,408		
	d) Modification	n/a - new fee structure	$4,704	$3,528		
	Tree Removal Permit					
42	Tree Removal Permit - SFR					
	a) Tree Removal Permit - SFR	$0	$784	$0		
	i) Each Additional Tree (Same Permit)	$0	$98	$0		
43	Tree Removal Permit - Non-SFR					
	a) Tree Removal Permit - Non-SFR	$173	$784	$235		
	i) Each Additional Tree (Same Permit)	$57	$98	$74		
	Use Permit					
44	Conditional Use Permit					
	a) Single Use Determination	$4,021	$3,920	$3,920		
	i) Additional Determinations (each additional)	$0	$980	$980	per determination	
	ii) with Site and Architectural Review required	see site and arch	$0	see site and arch review fees		
	b) Modification	50% of fee	$2,352	50% of current fee		
	c) Wireless Communications Facility	$5,017	$5,880	$5,880		
45	Temporary Use Permit					
	a) Non-Profit Organization with 501(c)(3) Federal Income Tax Status	$4,021	$1,568	$470		
	b) All Others	$4,021	$1,568	$1,568		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
46	Master Use Permit					
	a) Zoning Clearance Fees					
	i) Sign	n/a - new fee category	$392	$392		
	a) Each additional sign (same permit)	n/a - new fee category	$98	$98		
	ii) Special Event Closure	n/a - new fee category	$686	$686		
	iii) Outdoor Seating	n/a - new fee category	$686	$686		
	b) Application Fees					
	i) Architectural Modification	n/a - new fee category	$4,704	$4,704		
	ii) Conditional Use Authorization	n/a - new fee category	$2,254	$2,254		
	Variance / Exception					
47	Variance - Residential	$2,182	$3,920	$3,920		
48	Variance Modification - Residential	50% of fee	$2,352	50% of current fee		
49	Variance - Non-Residential	$5,455	$3,920	$3,920		
50	Variance Modification - Non-Residential	50% of fee	$2,352	50% of current fee		
51	Winchester Master Plan Exception	n/a - new fee category	$3,920	$3,920		
	Zoning Clearance					
52	Business License					
	a) Use & Occupancy: Non-Residential	n/a - new fee	$98	$64		
	b) Home Occupation	$59	$98	$64		
53	Plan Check (per Project)					
	a) Ministerial Projects	$57	$98	$75		
	b) Admin. Decision	$68	$392	$294		
	c)Single-Family Residential (public hearing)	n/a - new fee structure	$490	$368		
	d) Mixed-Use	n/a - new fee structure	$1,568	$1,568		
	e)Multi-Family Residential					
	i) Up to 5 units	n/a - new fee structure	$1,176	$882		
	ii) Up to 6-15 units	n/a - new fee structure	$1,568	$1,568		
	iii) 16+ units	n/a - new fee structure	$2,352	$2,352		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PLANNING FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	f) Non-Residential					
	i) 1 - 5,000 SF Building	n/a - new fee structure	$1,176	$882		
	ii) 5,001 - 10,000 SF Building	n/a - new fee structure	$1,568	$1,568		
	iii) Building Over 10,000 SF	n/a - new fee structure	$2,352	$2,352		
	Zoning Letters					
54	Zoning Letter - Basic Property Information	$347	$392	$392		
55	Zoning Letter - Basic Property Information with additional research required	$347	$1,568	$784		
	Other Fees					
56	Technology Enhancement Fee	n/a - new	2.34%	2.00%	% of permit fee	
57	Appeals					
	a) Appeal to Planning Commission	$750	$3,136	$750		
	b) Appeal to City Council	$750	$3,136	$750		
58	Cash Deposit Preparation	n/a - new fee	$392	$196		
59	Deed Restriction Preparation	n/a - new fee	$196	$196		
60	Document Imaging / Reproduction of Microfiche					
	a) Plan Sheet	$2	$2	$2		
	b) 8.5" x 11" or 11" x 17"	$2	$0.60	$0.60		
61	Excess Plan Review	n/a - new fee	$196	$196	per hour	
62	Hourly Rate for Planning Services					
	a) Standard Hourly Rate	varies	$196	$196	per hour	
	b) Overtime Rate	varies	$245	$245	per hour	

Notes:

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	Encroachment Permit / Improvement Permit Fees					
1	**Utility/Fiber**					
	a) Application Fee	$455	$553	$553	per application	
	b) Plan Check and Inspection Fee					
	i) Minimum Fee	$420	$553	$553	per project	[a]
	ii) Conduits/Pipelines (per lineal foot of trench)					
	a) Up to first 500 LF of trench	$2.95	$3.54	$3.54	per LF	[a]
	b) Portion Greater than 500 LF	$1.75	$1.77	$1.77	per LF	[a]
	iii) Manholes/Vaults/Utility Structures/Concrete Pads (Excluding Pull Boxes)	$190	$221	$221	each	[a]
	iv) Pole Set or Removal (permit required)	$190	$221	$221	each	[a]
2	**Small Cell**					
	a) Master License Agreement	n/a - new	$4,862	$4,862	per agreement	
	b) Security Deposit (refundable)	n/a - new	n/a	$25,000	per agreement	[b]
	c) Site License - Annual	n/a - new	n/a	$1,500	per pole, per year	
	d) Encroachment Permit Application Fee	n/a - new	$884	$884	per application	
	e) Plan Check and Inspection Fee	n/a - new	$8,840	$8,840	per pole	
	i) Additional Fee if Structural Review Required (per pole)	n/a - new	$884	$884 plus T&M for structural consultant	per pole	
3	**Storage Container**					
	a) Application Fee	$170	$221	$175	per application	
	b) Plan Check and Inspection Fee	$0	$111	$0		
4	**Construction Dumpster**					
	a) Application Fee	$0	$221	$0	per application	
	b) Plan Check and Inspection Fee	$0	$111	$0		
5	**Street Tree Planting / Removal Permit**					
	a) Application Fee	$0	$442	$0	per application	
	b) Faithful Performance Security (refundable)	$0	n/a	$500	per tree	[c]
	c) Plan Check and Inspection Fee	$0	$332	$0		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
6	**Homeowner Occupied R-1**					
	a) Application Fee	$0	$442	$225	per application	[d]
	b) Faithful Performance Security (refundable)	$0	n/a	$2,500		[c]
	c) Plan Check and Inspection Fee	$0	$663	$0	per permit	[d]
7	**All Other (Including Public Improvements and Private Street Improvements)**					
	a) Application Fee	$425	$553	$553	per application	
	b) Deposit and Faithful Performance Security (Refundable)					
	i) Plan Check Deposit	2%; $500 min.	n/a	2%; $500 min.	% of Eng. cost est.	[e]
	ii) Faithful Performance Security	100% of Eng. Est.	n/a	100% of Eng. Est.	% of Eng. cost est.	[c]
	iii) Labor and Materials Security	100% of Eng. Est.	n/a	100% of Eng. Est.	% of Eng. cost est.	[c]
	iv) Warranty Security	25% of Eng. Est.	n/a	25% of Eng. Est.	% of Eng. cost est.	[f]
	c) Plan Check and Inspection Fee					
	i) Engineer's Estimate - for first $250,000					
	a) Minimum Fee	$0	$3,536	$3,536		[g]
	b) Percent of Engineer's Estimate	14%	14%	14%	% of Eng. cost est.	[g]
	ii) Engineer's Estimate - for next $250,000					
	a) Base Fee	$35,000	$35,360	$35,000		
	b) plus, Percent of Engineer's Estimate > $250,000	8%	9%	8%	% of Eng. cost est.	
	iii) Engineer's Estimate - for amount exceeding $500,000					
	a) Base Fee	$55,000	$55,250	$55,000		
	b) plus, Percent of Engineer's Estimate > $500,000	7%	7%	7%	% of Eng. cost est.	
	Agreement for Private Improvements in Public Right-of-Way					
8	Agreement for Private Improvements in Public Right-of-Way	$100	$332	$165	each	
	Traffic / Parking Related Fees					
9	**Oversize Load Permit**					
	a) One Day	$16	n/a	$16	per day	
	b) Annual	$90	n/a	$90	per year	
10	**Parking Permit Fee**	$30	n/a	$35	each	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
11	**Traffic Control Plan Review**					
	a) Minor (Lane Closures)	$0	$221	$221		
	b) Major (Detours)	$0	$884	$884		
12	**No Parking Signs**	$1	n/a	$1	per sign	
13	**Traffic Signal Timing Information**	$200	$221	$221	per hour	
	Mapping Fees					
14	**Final Map**					
	a) Parcel Map (4 lots or less)	$4,200	$5,304	$5,304		
	b) Tract Map (5 or more lots)					
	i) Base Fee	$5,115	$6,630	$6,630		
	ii) Plus, Per Lot Fee	$124	$111	$111	per lot	
15	**Certificate of Compliance / Certificate of Correction**					
	a) Certificate of Compliance	$1,970	$2,210	$2,210		
	b) Certificate of Correction	$590	$774	$774		
16	**Lot Line Adjustment / Parcel Merger**					
	a) Lot Line Adjustment	$1,990	$3,315	$3,315		
	b) Parcel Merger	$1,990	$3,315	$3,315		
17	**Monumentation Deposit**					
	a) Monumentation Deposit (Refundable)	100% of Survey Cost Est.	n/a	100% of Survey Cost Est.	% of survey cost est.	[h]
18	**Vacation of Public Streets and Easements or Irrevocable Offers to Dedicate**					
	a) Summary	$2,700	$3,536	$3,536		
	b) All Others	$200	$221	$221	T&M, per hour	
19	**Street / Easement Dedications**					
	a) Homeowner Occupied R-1	$0	$1,105	$0		
	b) All Others	$0	$1,105	$1,105		
20	**Assessment Segregation or Reapportionment**					
	a) Assessment Segregation or Reapportionment	pass-through + 20% admin fee	pass-through + 30% admin fee	pass-through + 20% admin fee		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	Grading and Drainage Plan Review					
21	**Grading and Drainage Plan Review**					
	a) Site < 10,000 SF (gross site area)	$885	$1,326	$1,326		
	b) Site ≥ 10,000 SF and < .5 Acre (gross site area)	$1,185	$1,768	$1,768		
	c) Site ≥ .5 Acre (gross site area)					
	i) First Acre	$1,772	$2,210	$2,210		
	ii) Each Additional Acre	$0	$442	$442	per acre	
	NPDES / Stormwater Treatment Features Review and Inspection					
22	**NPDES Review / Inspection Fee (C3 Requirements)**					
	a) For Projects Not Required to Submit Numeric Sizing	$175	$442	$442		
	b) For Projects Required to Submit Numeric Sizing					
	i) Impervious Area up to 1 Acre	$740	$1,326	$1,326		[i]
	ii) Impervious Area Over 1 Acre					
	a) First Acre	$965	$1,768	$1,768		[i]
	b) Each Additional Acre	$0	$442	$442		[i]
	c) For Each Add'l Treatment Facility (First Two Included in Base Fee)	$315	$442	$442	each	
	d) Pervious Pavement / Concrete / Asphalt					
	i) First 5,000 SF	n/a - new	$2,210	$2,210		
	ii) Each Additional 2,500 SF	n/a - new	$663	$663		
	e) For Projects Sent to Consultant Review	pass-through + 20% admin fee	pass-through + 30% admin fee	pass-through + 20% admin fee		
23	**Stormwater Treatment Features Operations & Maintenance Inspection**	n/a - new	$553	$275		
	Engineering Maps, Plans, and Project Specifications					
24	Engineering Maps and Plans					
	a) Aerial Map/Plan/Plot (24" x 36")	$16 - $65	$37	$35		
	b) Map Research Fee	$32	$37	$35		
25	Project Plans and Specifications					
	a) General Conditions, Standard Provisions & Details (Per Book)	$16		$16	per book	
	b) General Conditions, Standard Provisions & Details (Per Page)	$1		$1	per page	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	Other Applicable Fees					
26	Technology Enhancement Fee	n/a - new	2.34%	2.00%	% of permit fee	
27	Document Imaging / Reproduction of Microfiche					
	a) Plan Sheet	$2	$2	$2		
	b) 8.5" x 11" or 11" x 17"	$2	$0.60	$0.60		
28	Extension of Time	n/a - new	$221	$221	per extension	
29	Plan Revision	$100	$111	$111	per revision	
30	Excess Plan Review	varies	$221	$221	per hour	
31	Hourly Rate for Services Not Identified in this Schedule, Other Inspection, Missed/Excess Inspections, Re-inspection Fee	varies	$221	$221	per hour	
32	Appeal					
	a) Appeal to Parks and Recreation Commission (Tree-Related Appeals)	$200	$1,326	$200	per appeal	
	b) Appeal to City Council	$200	$4,420	$750	per appeal	
33	Failure to Restore Public Improvements as Required	$100	n/a	$100	per day	
34	Commencing Work Without a Permit or Work Different than Authorized by Permit	2x fees	n/a	2x fees	double fees	

Notes:

[a] Fee shall be greater of minimum fee or fee calculated based on project specifications.

[b] Unused portion to be refunded upon expiration of agreement term.

[c] Deposit to be refunded upon completion of work and acceptance by the City.

[d] Home owner occupied R-1 permits only apply for projects with engineer's cost estimate of < $10,000.

[e] Deposit to be refunded upon payment of plan check and inspection fees.

[f] To be submitted upon completion of construction.

[g] Fee shall be greater of minimum fee or fee calculated based on engineer's cost estimate.

[h] Refundable upon installation and verification of all new monuments as shown on subdivision map.

[i] For up to two treatment facilities.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

BUILDING INSPECTION DIVISION FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
1	Address Change or Addition (per Address)	$138	$173	$173		
2	Building Permit (Minimum Fee)	$106	$106	$106		
3	Building Permit Fees (Valuations up to $500,000)	2.00%	2.00%	2.00%	of valuation	
4	Building Permit Fees (Valuations greater than $500,000)	1.66%	1.66%	1.66%	of valuation	
5	Sub Trade Permits (Base Fee)	$106	$106	$106		
6	Sub Trade Permits (Plumb. Elect. Mech. / per permit)	$41	$41	$41		
7	Sub Trades greater than 1,500 SF (per SF)	$0.068	$0.068	$0.068	per SF	
8	Plan Check Fee	33%	33%	33%	% of bldg of permit fee	
9	Title 24 Plan Check Fee	20%	20%	20%	of plan check fee	
10	General Plan Maintenance Fee	8%	8%	8%	% of bldg of permit fee	
11	Technology Enhancement Fee	0%	2.34%	2%	% of bldg of permit fee	
12	Construction License Tax (per CMC 3.40)	$0.50	n/a	$0.50	per SF	
13	State Seismic Fee - Residential	$0.00013	$0.00013	$0.00013	per $ of valuation	[a]
14	State Seismic Fee - Commercial	$0.00028	$0.00028	$0.00028	per $ of valuation	[a]
15	SB 1473 Fee	$1	$1	$1	per $25K valuation	[b]
16	Imaging Fee - Plan Sheet	$2	$2	$2		
17	Imaging Fee - 8.5" x 11" or 11" x 17"	$0.60	$0.60	$0.60		
18	NPDES Inspection Fee	$66	$68	$68		
19	Permit and Address Records Search (Copy Costs - Minimum)	$23	$43	$24		
20	Demolition of Structure Permit Fee	$280	$280	$280		
21	Added Plan Check Fee (Mid Job Plan Changes - One Hour Minimum)	$157	$173	$173	per hour	
22	Excess Plan Review	$157	$173	$173	per hour	
23	Other Inspections (Hourly Rate - Two Hour Minimum)	$94	$173	$173	per hour	
24	Missed/Excess Inspections, Re-inspection Fee (must be paid before inspection)	$157	$173	$173	per hour	
25	Work Without Permit Investigation Fee (Stop Work)	2x Permit Fee	2x Permit Fee	2x Permit Fee	double bldg permit fee	

Notes:

[a] Fee established by State.

[b] Fee established by State; $1 minimum fee.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
IN-LIEU/IMPACT/MITIGATION FEES

	Activity Description	Current Fee	Proposed Fee	Charge Basis	Note
1	Inclusionary Ordinance In-Lieu fee				
	a) Owner Occupied Units	$34.50	$34.50	per SF	
	b) Rental Units	$21.50	$21.50	per SF	
2	Park In-Lieu Fee - Density Range:				
	a) > 21 Per Gross Acre (High Density)	$7,528	$7,771		
	b) 13 to < 21 Per Gross Acre (Medium Density)	$7,676	$7,923		
	c) 6 to < 13 (Low/Medium Density or Mixed Use)	$10,913	$11,265		
	d) < 6 dua/c (Low Density)	$18,696	$19,298		
3	Park In-Lieu Fee - Secondary Dwelling Units	$7,309	$7,771		
4	Storm Drain Area Fees				
	a) R-1 Land Use	$2,120	$2,120		
	b) Multi-Family Residential Land Use	$2,385	$2,385	per acre	
	c) All Other Land Use	$2,650	$2,650	per acre	
5	Roadway Maintenance Fee	0.32%	0.32%	% of bldg permit valuation	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
FIRE FEES

	Activity Description	Current Fee	Proposed Fee	Charge Basis	Note
	Annual Inspection Permits				
1	Aerosol Products (500 lbs. - Minimum)	$273	$282		
2	Assembly (50 - 300)	$273	$282		
3	Assembly (> 300)	$456	$471		
4	Candles/Open Flames in Assemblies	$93	$96		
5	Carnival/Fair	$456	$471		
6	Cryogens	$273	$282		
7	Day Care - Commercial (Less than 50)	$155	$160		
8	Day Care - Commercial (Greater than 50)	$230	$237		
9	Dry Cleaning	$270	$279		
10	Dust Producing Operations	$320	$330		
11	Failure to Obtain/Maintain Required Permits	Double Fee	Double Fee		
12	High Piled Storage	$511	$527		
13	High Rise Building (Per Floor)	$137	$141		
14	Hot Work Operations e.g. Welding / Cutting	$349	$360		
15	Institutional (7 - 50 People)	$412	$425		
16	Institutional (Greater than 50 People)	$547	$565		
17	Liquid or Gas Fueled Vehicles in Assembly	$94	$97		
18	Lumber Yard	$273	$282		
19	Occupant Load Increase	$94	$97		
20	Ovens, Industrial Baking or Drying	$273	$282		
21	Radioactive Materials	$511	$527		
22	Repair Garage	$365	$377		
23	Residential Care Facilities (7 - 50 People)	$412	$425		
24	Residential Care Facilities (Greater than 50 People)	$546	$564		
25	Spray Painting or Dipping Operations	$273	$282		
26	Tent	$273	$282		
27	Woodworking Shop	$415	$428		
	Day Care Inspection				
28	Residential (Child / Elderly / Community) Less Than 26	$56	$58		[a]
29	Residential (Child / Elderly / Community) 26 & Over	$109	$113		[a]

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
FIRE FEES

	Activity Description	Current Fee	Proposed Fee	Charge Basis	Note
	Hazardous Material Permits				
30	Aboveground Facility Closure	$94	$97		[b]
31	Aboveground System Closure (Per System)	$365	$377		
32	Aboveground System Installation (Per System)	$549	$567		
33	Aboveground System Modification (Per System)	$365	$377		
34	E.I.R Review	$1,823	$1,882		
35	Haz Mat - Long Form	$507	$523		
36	Haz Mat - Long Form (Helium Gas Only - 6 Tanks or Less)	$138	$142		
37	Haz Mat - Short Form	$273	$282		
38	Negative Declaration Review	$273	$282		
39	Underground Tank Annual Permit	$507	$523		
40	Underground System Closure (Per System)	$365	$377		
41	Underground System Installation (Per System)	$548	$566		
42	Underground System Modification (Per System)	$365	$377		
	Operations				
43	Non-Emergency Standby/After Hours Inspection	$3,169	$3,271		
	Plan Review and Permit				
44	Architectural Review (Hourly Rate)	$100	$103		
45	Automatic Sprinklers				
	a) Base Fee	$218	$225		
	b) Plus, Fee Per Head	$1.25	$1.25		
46	Fire Alarms				
	a) Base Fee	$410	$423		
	b) Plus, Fee Per Device	$5.00	$5.00		
47	On-Site Hydrant Systems				
	a) Base Fee	$524	$541		
	b) Plus, Fee Per Hydrant	$60.00	$60.00		
48	Microfiche Fees/ Digital Imaging				
	a) Minimum Fee	$2.00	$2.00		
	i) Plan Sheet (Cost Per Sheet)	$1.40	$1.45	per sheet	
	ii) Source Page (Cost Per Page)	$0.62	$0.64	per page	
	iii) Reproduction of Microfiche (Plan Sheet, Cost Per Sheet)	$3.81	$3.93	per sheet	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
FIRE FEES

	Activity Description	Current Fee	Proposed Fee	Charge Basis	Note
	iv) Reproduction of Microfiche (Source Page)	$0.88	$0.91	per page	
49	Preliminary Plan Review	$93	$96		
50	Planning Permit/Approval Review	$273	$282		
51	Special Systems (Leak Detection, Halon, CO2, Hood Standpipe)	$456	$471		
52	Subdivision Map Review				
	a) Base Fee	$180	$186		
	b) Plus, Fee Per Lot/Unit/Story	$10.00	$10.00		
	Services				
53	CEQA Review	$523	$540		
54	CPR Classes (Per Person)	$35	$36		
55	Inspection Outside of Regular Office Hours	$138	$142	per hour; 1-hr min.	
56	Records Search	$74	$76	per hour; 1-hr min.	[c]
57	Reinspection - 4th & Subsequent	$100	$103	per hour; 1-hr min.	
58	Special Inspections	$100	$103	per hour; 2-hr min.	
59	Variance Application (Alternate Methods & Materials)	$273	$282		

Notes:

* Fees are set by the City but administered by Santa Clara County Fire Department.

** Fees apply to only those quantities of materials or operations that require permits in accordance with the Fire Code.

[a] Limits set per Health & Safety Code - Section 13235.

[b] Additional closure fees may be required based on the type and number of hazardous materials systems closed.

[c] This fee applies to the creation of a new document not normally prepared, owned, used or retained by the City as part of the conduct of the Public's business.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
POLICE FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	Report / Recording / Records Fees					
1	Police Report Fee					[a]
	a) Up to ten pages	No charge	n/a	No charge		
	b) Each Add'l page after first 10 pages	$0.10		$0.10	per page	
2	CAD Incident Report					[a]
	a) Up to ten pages	No charge	n/a	No charge		
	b) Each Add'l page after first 10 pages	$0.10		$0.10	per page	
3	Recording Copy Fees					[a]
	a) Discovery					
	i) Actual Cost of Digital Media	Actual cost of digital media	n/a	Actual cost of digital media	each	
	ii) Hourly Rate for Reproduction	$24	n/a	$24	per hour	
	b) Dispatch					
	i) Actual Cost of Digital Media	Actual cost of digital media	n/a	Actual cost of digital media	each	
	ii) Hourly Rate for Reproduction	$24	n/a	$24	per hour	
4	Arrest Log Release	$0.05	n/a	$0.05	per page	[a]
5	Research/Archiving	$24	Set by State	$24	per hour	[b]
	Vehicle Release / Impound / Repossession Fees					
6	Vehicle Release					
	a) Storage / Impound	$132	$200	$160		
	b) 30 Day Impound	$159	$215	$185		
7	Vehicle Repossession Fee	$15	Set by State	$15		[c]
	Citation Sign-off Fees					
8	Citation Sign-off					
	a) Campbell Police Department Issued Citation	No charge	$43	No charge		
	b) Citation Issued by Other Agency (Non-Campbell PD)	No charge	$43	$15		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
POLICE FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	Concealed Weapon Permit					
9	Concealed Weapon Permit					
	a) New	$100	Set by State	$100	plus DOJ fees	[d]
	b) Renewal	$25	Set by State	$25	plus DOJ fees	[d]
	DUI Response Cost Recovery					
10	Driving Under the Influence - Cost Recovery (Hourly Rate)	$147		$158	per hour	
	False Alarm Response					
11	False Alarm Fee					
	a) Up to three false alarms	No charge	$203	$0		
	b) 4th Alarm	$173	$203	$200		
	c) 5th Alarm	$173	$203	$200		
	d) 6th Alarm	$173	$203	$200		
	e) 7th Alarm	$231	$203	$250		
	f) 8th Alarm	$231	$203	$250		
	g) 9th Alarm	$231	$203	$250		
	h) 10th Alarm	$289	$203	$300		
	i) 11th Alarm and Each Additional Alarm after 11	$289	$203	$300		
	Permit / License Application Review					
12	Arcade and Semiarcade Permits					
	a) Arcade	$724	$843	$746		
	b) Semiarcade	$602	$843	$620		
13	Firearms and Ammunition Sales Permit (Business)					
	a) New	$536	$997	$750		
	b) Renewal	$235	$249	$249		
14	Hypnotherapy	$724	$843	$746		
15	Live Entertainment Permit	$946	$1,686	$1,200		

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City of Campbell
POLICE FEES

Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
16 Massage					
a) Massage Establishment (Owner Not State Certified)					
i) New	$536	$1,188	$830		
ii) Renewal	$235	$594	$300		
b) Massage Establishment (Owner State Certified)					
i) New	No charge	Set by State	$0		[e]
ii) Renewal	No charge	Set by State	$0		[e]
c) Massage Therapist / Trainee					
i) New (State Certified)	No charge	Set by State	$0		[e]
ii) Renewal (State Certified)	No charge	Set by State	$0		[e]
17 Medical Marijuana Delivery Permit					
a) New	n/a - new fee	$2,089	$2,089		
b) Renewal	n/a - new fee	$1,045	$1,045		
18 Occult Science Permit	$724	$843	$746		
19 Pawnbrokers and Secondhand Dealers					
a) New	$482	$843	$496		
b) Renewal	$119	$422	$123		
20 Pool or Billiards Permit					
a) Two or More Tables	$724	$843	$746		
b) One Table Only	$55	$843	$57		
21 Sexually Oriented Business Permit					
a) New	$963	$1,686	$1,200		
b) Renewal	$481	$843	$746		
22 Taxicab Owner's License	$964		$964		
23 Tow Car Operator Permit / Tow Truck Driver Certificate					
a) Tow Car Operator Permit	$2,361	$2,492	$2,432		

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City of Campbell
POLICE FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
	b) Tow Truck Driver Certificate					
	i) New	$50	Set by State	$50		[f]
	ii) Renewal	$12	Set by State	$12		[f]
24	Used Car Dealer - Retail Only	$240	$843	$247		
	Other					
25	Block Party Permit	$111	$172	$114		
26	Naturalization VISA Letter	$32	$86	$33		
27	Security Services - Outside Work Assignments					
	a) Reserve Officer	$62	$70	$70	per hour; 2-hr min.	
	b) Officer	varies	$140	$140	per hour; 2-hr min.	
	c) Sergeant	varies	$194	$194	per hour; 2-hr min.	

Notes:
[a] Per Government Code 6253(b) and City Attorney.
[b] Maximum amount allowed per Evidence Code Section 1563(b)(1). Fees apply only to research/archiving pursuant to a subpoena.
[c] Maximum amount allowed per Government Code Section 41612.
[d] Maximum allowed per Penal Code Section 26190.
[e] Fee administered via State certification process.
[f] Maximum amount allowed per Vehicle Code Section 2431.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
PARKING CITATION FINES

	Code	Description	Current Fee	Proposed Fee	Charge Basis	Note
	CMC					
1	10.24.015	Stored on Street Over 72 Hours	$70	$70		
2	10.24.040	No Parking or Stopping Signs/Permit Parking	$40	$40		
3	10.24.065a	Disobeyed Curb Markings (Red/White; Yellow/Green)	$40	$40		
4	10.24.095c	Limited Time Parking	$40	$40		
5	10.24.135	Commercial Truck 10PM to 6AM	$70	$70		
6	10.24.140	Parking Out of Marked Space	$40	$40		
7	10.24.160	Removal of Markings	$70	$70		
8	10.28.030a	Commercial Truck in Yard/Driveway	$70	$70		
9	10.28.030b	Commercial Truck Over Two Hours (6AM to 10PM)	$70	$70		
10	13.040.120	Parking After Hours City/County Parks	$40	$40		
	VC					
11	22500a	Parking Within an Intersection	$40	$40		
12	22500e	Blocking Driveway	$40	$40		
13	22500f	Parking on Sidewalk	$40	$40		
14	22500.1	Fire Lane	$40	$40		
15	22502a	Wrong Way/18" From Curb	$40	$40		
16	22507.8a	Handicap Parking	$300	$300		
17	22507.8b	Obstruct / Block Handicap Parking	$300	$300		
18	22507.8c (2)	Crosshatch Lines Next to Handicap Stall	$300	$300		
19	22514	Fire Hydrant	$40	$40		
20	22521	Within 7 ½" of Railroad Tracks	$40	$40		
21	22523 (A)	Abandoned Towed	$70	$70		
22	40226	Handicap Dismissal	$25	$25		
23	5204(a)	No current Registration Tags	$70	$70		
24	5200	No Front/Rear Plate	$40	$40		
25	4000(a) (1)	Expired Registration	$70	$70		

Notes:

* Delinquent Penalty Assessment - Double the Fine Amount.

** All Other Parking Violation Fine Amounts Not Specifically Listed Will be $40.00.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

CODE ENFORCEMENT HOURLY BILLING FEES

	Activity Description	Current Fee	Proposed Fee	Charge Basis	Note
	Code Enforcement Re-Inspection Fees				
1	Code Enforcement Personnel	varies	$166	per hour	
2	Building Inspection Personnel	varies	$173	per hour	
3	Planning Personnel	varies	$196	per hour	
4	Public Works Engineering Personnel	varies	$221	per hour	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

HOURLY RATES FOR SPECIAL PUBLIC WORKS SERVICE REQUESTS

	Activity Description	Current Hourly Rate	Current Overtime Rate	Proposed Hourly Rate	Proposed Overtime Rate	Note
1	Arborist	$131	$175	$146	$177	
2	Assistant Engineer	$159	$217	$181	$224	
3	Associate Civil Engineer	$179	$245	$185	$229	
4	Building Maintenance Lead Worker	$133	$177	$146	$179	
5	Building Maintenance Worker	$123	$163	$135	$164	
6	Building Maintenance Supervisor	$155	$206	$171	$209	
7	City Engineer	$223	n/a	$255	n/a	
8	Executive Assistant	$119	$161	$133	$164	
9	Lighting & Traffic Technician	$139	$183	$147	$179	
10	Lighting & Traffic Signals Assistant	$117	$154	$115	$138	
11	Lighting & Traffic Signals Supervisor	$158	$210	$170	$208	
12	Maintenance Supervisor	$162	n/a	$171	n/a	
13	Mechanic II	$133	$175	$142	$172	
14	Office Assistant	$103	$138	$98	$119	
15	Office Specialist	$117	$157	$126	$155	
16	Park Maintenance Lead Worker	$128	$169	$136	$164	
17	Park Maintenance Supervisor	$162	n/a	$179	n/a	
18	Park Maintenance Worker I	n/a	n/a	n/a	n/a	
19	Maintenance Worker I	$108	$141	$116	$139	
20	Park Maintenance Worker II	n/a	n/a	n/a	n/a	
21	Maintenance Worker II	$117	$152	$124	$150	
22	Public Works Inspector	$159	$217	$176	$218	
23	Senior Civil Engineer	$196	n/a	$221	n/a	
24	Senior Public Works Inspector	$167	$227	$171	$212	
25	Street Maintenance Field Supervisor	$155	$206	$175	$214	
26	Street Maintenance Lead Worker	$126	$166	$134	$162	
27	Street Maintenance Worker I	n/a	n/a	n/a	n/a	
28	Street Maintenance Worker II	n/a	n/a	n/a	n/a	
29	Traffic Engineer	$200	n/a	$227	$282	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
EQUIPMENT USE RATES

	Activity Description	Current Hourly Rate	Current Daily Rate	Proposed Hourly Rate	Proposed Daily Rate	Note
1	Barricades / Each	n/a	$3.00	n/a	$3.00	
2	Barricades with Lights / Each	n/a	$3.50	n/a	$3.50	
3	Brush Chipper (1-Hour Minimum)	$88.00	$218.00	$88.00	$218.00	
4	Bucket Truck (1-Hour Minimum)	$86.50	$176.00	$86.50	$176.00	
5	Case Loader W18B (1-Hour Minimum)	$159.00	$282.00	$159.00	$282.00	
6	Chain Saw ($15.00 Minimum)	$9.50	$57.00	$9.50	$57.00	
7	Compressors with Tools (1-Hour Minimum)	$94.00	$135.00	$94.00	$135.00	
8	Concrete Saw (1-Hour Minimum; Daily Rate Add Cost of Blades)	$31.00	$65.00	$31.00	$65.00	
9	Dump Trucks, 5 Cyl (1-Hour Minimum)	$75.00	$150.00	$75.00	$150.00	
10	Flatbed, 3/4 Ton	n/a	$125.00	n/a	$125.00	
11	Forklift (1-Hour Minimum)	$31.00	$119.00	$31.00	$119.00	
12	Line Striper (1-Hour Minimum - Daily Rate Add Materials)	$95.00	$190.00	$95.00	$190.00	
13	Loader, 3-5 Ton (1-Hour Minimum)	$95.00	$207.00	$95.00	$207.00	
14	Paint Truck (1-Hour Minimum)	$75.00	$150.00	$75.00	$150.00	
15	Pick-Ups (1-Hour Minimum)	$64.00	$125.00	$64.00	$125.00	
16	Programmable Message Board	n/a	$80.00	n/a	$80.00	
17	Sweepers (Minimum - $130.00)	$82.00	n/a	$82.00	n/a	

Notes:

* Additional equipment which must be rented by the City shall be billed at the City's actual cost plus an additional twenty percent (20%) of that cost to cover administrative expenses.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
DOWNTOWN EVENT FEES

	Activity Description	Current Fee	Proposed Fee	Charge Basis	Note
	Special Event Fees				
1	Administrative Review Fee	$1,503	$1,551		[a]
2	Equipment Use Fees	See Public Works Fees	See Public Works Fees		[b]
3	Event Day Staff Support	Actual Costs	Actual Costs		
4	New Event Application Fee	$578	$597		[c]
5	Security/Clean-up Refundable Deposit	$578	$500		[d]
6	Special Event Permit	$1,736	$1,792		[e]
	Event Day Staff Support				
7	Police	Actual Costs	Actual Costs		[f]
8	Public Works	Actual Costs	Actual Costs		[g]

Notes:

[a] Administrative Review Fee covers the costs associated with the Special Event Committee's time to schedule meetings, prepare agendas, prepare invoices, collect and process fees, etc.

[b] Equipment Use Fees are fees for such items as barricades, cones, safety vests, No Park Signs, etc.

[c] New Event Application Fee covers all costs associated with obtaining the required documents for a new event proposal, preparing the event memo, routing the application to appropriate departments, and follow-up with applicant.

[d] Refundable Deposit is a fee held on deposit to use in the event of damage to public property. If any damages should result the repair/replacement costs exceed $500, the event host will be billed the balance. If there are no damages and no additional fees due, this deposit shall be returned to event organizer.

[e] Special Event Permit Fees are designed to cover the costs of the impact special events have on public property.

[f] Police Fees cover costs associated with the services provided by the Campbell Police Department, which shall include, but not be limited to, closing the streets and event day supervision provided as per the Police Security Plan developed by CPD. Organizer shall be responsible for services provided after event closure until the crowd has dispersed and the area is deemed safe.

[g] Public Works Fees include the cost for PW personnel and associated equipment required for closing the streets, (i.e. barricade installation/removal, pick-up trucks, closing and opening the streets, provision and placement of directional and/or letterboard signs, etc.).

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell

WATER TOWER LIGHTING REQUEST FEES

	Activity Description	Current Fee	Cost of Service	Proposed Fee	Charge Basis	Note
1	Water Tower Lighting Request	$0	$295	$150	per application	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
ADMINISTRATIVE FEES

	Activity Description	Current Fee	Proposed Fee	Charge Basis	Note
1	Appeal Filing Fee	$750	$750		
2	Business License Listings:				
	a) One-Month (New Businesses)	$27	$28		
	b) Apartments Only	$27	$28		
	c) All Businesses (Including Apartments)	$87	$90		
	d) All Businesses (Excluding Apartments)	$71	$73		
	e) Mailing Labels - All Businesses (Including Apartments)	$94	$97		
	f) Mailing Labels - All Businesses (Excluding Apartments)	$75	$77		
3	Business License - Mandatory State Fee	$1	$4		[a]
4	City Council/and Other Meetings Video Disc	$21	$20		
5	City Flag	$62	$60		
6	Duplicate Business License (Replacement Original)	$10	$10		
7	Document Certification (No Charge to other Governmental Agencies)	$2	$2		
8	General Plan	$73	$70		[b]
9	General Plan Map / Zone Map (Color) (for larger than 11x17)	$43	$35		[b]
10	Initiative Petition Filing Fee	$200	$200		[c]
11	Non-Sufficient Funds Service Charge (Legal Limit)	$25	$25		[d]
12	Photocopies				[e]
	a) First Page	$1	$1		
	b) Each Additional Page	$0.10	$0.10		
13	Campaign Disclosure Information	$0.10	$0.10	per page	[d]
14	Photo duplication (non-standard print size)	Actual cost	Actual cost		[f]
15	Preparation of Public Information Requests and Staff Research Including Electronic Formatting	Actual hourly rate	Actual hourly rate plus cost of digital devices		[g]
16	Rental Dispute Administration (Added to Business License Fee)	$11	$11	per unit	
17	Scavenging Permit (Municipal Code Section 6.04.160)	$278	$287	per year	[h]

Notes:

[a] Fee established by State. Fee changed effective January 1, 2018.

[b] Available on City website for no charge.

[c] To be refunded within one year if City Clerk certifies the Sufficiency of Petition. Legal limit.

[d] Legal limit.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
ADMINISTRATIVE FEES

Activity Description	Current Fee	Proposed Fee	Charge Basis	Note

[e] Fee applies for photocopies (excluding Police Reports) and each page of minutes and excerpts from Planning Commission and City Council Minutes book. The charge to any agency, persons wholly or in part by the City of Campbell will be determined by the City Manager or his designated representative. (No charge to other governmental agencies.)
[f] Government Code 6253(b) and the City Attorney.

[g] This fee applies to the creation of a new document not normally prepared, owned, used or retained by the City as part of the conduct of the Public's business. Fee also includes cost of any digital devices used to provide requested information.
[h] Requires business license (Industrial).

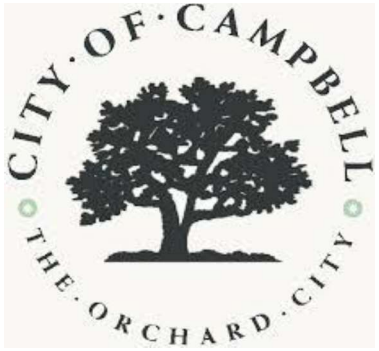
Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

APPENDIX C

COST OF SERVICE ANALYSIS

Cost of Service Analysis

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)



User and Regulatory Fees

Fee-Related Cost of Service Analysis

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
Cost of Service Analysis

Services / Activities / Subject Matter	Page
PLANNING FEES	1
LAND DEVELOPMENT ENGINEERING AND ENCROACHMENT PERMIT FEES	18
WATER TOWER LIGHTING REQUEST FEE	35
BUILDING INSPECTION DIVISION FEES	37
CODE ENFORCEMENT HOURLY BILLING FEES	43
TECHNOLOGY ENHANCEMENT FEE	44
GENERAL PLAN UPDATE FEE	46
POLICE FEES	48
RECREATION AND COMMUNITY SERVICES	60

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Cost of Service Analysis

Current Planning Fees

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Community Development Administration

Position	Community Dev Director	Executive Assistant	Total	Note
Assumptions Regarding Labor Hours				
Annual Paid Hours Per FTE	2,080	2,080	2,080	[a]
Est. Annual Leave Hours Per FTE	256	256	256	[b]
Est. Productive Hours Per FTE	1,824	1,824	1,824	[c]
Specific Employee Information				
Total FTE (or FTE Equivalent/Contractor)	1.00	1.00	2.00	
Annual Salary	$ 201,803	$ 90,323	$ 292,126	[d]
Annual Benefits	$ 67,437	$ 38,544	$ 105,981	[d]
Contract Svcs	$ -	$ -	$ -	
Total Annual Labor Costs	$ 269,240	$ 128,866	$ 398,106	
Salary and Wage Rate Per Paid Hour	**$ 97**	**$ 43**	**$ 70**	
Benefit Rate Per Paid Hour	**$ 32**	**$ 19**	**$ 25**	
Contract Svcs Rate Per Paid Hour	**$ -**	**$ -**	**$ -**	
Total Labor Hourly Rate Per Paid Hour	$ 129	$ 62	$ 96	
Divisional Assignment				
Share Assigned to this Division	100%	100%		
Est. FTE Assigned to this Division	1.00	1.00	2.00	
Annual Salary Assigned to this Division	$ 201,803	$ 90,323	$ 292,126	
Annual Benefits Assigned to this Division	$ 67,437	$ 38,544	$ 105,981	
Annual Contract Svcs Assigned to this Division	$ -	$ -	$ -	
Total Annual Labor Costs	$ 269,240	$ 128,866	$ 398,106	
Est. Annual Hours Assigned to this Division	2,080	2,080	4,160	
Est. Annual Leave Assigned to this Division	256	256	512	
Est. Productive Hours Assigned to this Division	**1,824**	**1,824**	**3,648**	
Labor Rate Per Productive Hour	$ 148	$ 71	$ 109	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Community Development Administration

Position	Community Dev Director	Executive Assistant	Total	Note
Allocation of Productive Hrs to this Division (%)				
Indirect Activities and Services				
Indirect to Planning	12%	28%	17%	
Indirect to Bldg	12%	28%	17%	
Indirect to Econ Dev; Housing; Code Enf.	12%	28%	17%	
Total Indirect Activities and Svcs	35%	85%	51%	
Direct Activities and Services				
Non-Private Development (e.g. CIP)	2%	0%	1%	
Code Enforcement/Compliance (Punitive)	9%	4%	7%	
Planning - Advanced Planning	15%	0%	10%	
Planning - Current Planning (Planning Stage)	30%	7%	23%	
Planning - Current Planning (Bldg Permit Stage)	2%	0%	1%	
PW Priv Dev Fees - Admin, PC, Inspection	0%	0%	0%	
Bldg Permit - Admin, PC, Inspection	5%	4%	5%	
Support to Other Departments	2%	0%	1%	
Total Direct Activities and Services	65%	15%	49%	
Total	100%	100%	100%	
Allocation of Productive Hours (Hours)				
Indirect Activities and Services				
Indirect to Planning	213	517	730	
Indirect to Bldg	213	517	730	
Indirect to Econ Dev; Housing; Code Enf.	213	517	730	
Total Indirect Activities and Svcs	**638**	**1,550**	**2,189**	
Direct Activities and Services				
Non-Private Development (e.g. CIP)	36	-	36	
Code Enforcement/Compliance (Punitive)	164	73	237	
Planning - Advanced Planning	274	-	274	
Planning - Current Planning (Planning Stage)	547	128	675	
Planning - Current Planning (Bldg Permit Stage)	36	-	36	
PW Priv Dev Fees - Admin, PC, Inspection	-	-	-	
Bldg Permit - Admin, PC, Inspection	91	73	164	
Support to Other Departments	36	-	36	
Total Direct Activities and Services	**1,186**	**274**	**1,459**	
Total	**1,824**	**1,824**	**3,648**	

[a] Assumes 40 hours per week, 52 weeks per year (40*52 = 2,080).
[b] Conservative estimate for purposes of this analysis. Actual amounts will vary by employee. Assumes 12 holidays/personal holidays, 15 vacation days, 5 sick days.
[c] Productive hours represent hours available for work after accounting for annual leave.
[d] Source: FY 17/18 budgeted payroll, inflated by 3% to account for likely escalation of payroll for FY 18/19.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

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

Position	Community Dev Director	Executive Assistant	Senior Planner	Senior Planner	Associate Planner	Assistant Planner	Planning Technician	Total	Note
Assumptions Regarding Labor Hours									
Annual Paid Hours Per FTE	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	[a]
Est. Annual Leave Hours Per FTE	256	256	256	256	256	256	256	256	[b]
Est. Productive Hours Per FTE	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	[c]
Specific Employee Information									
Total FTE (or FTE Equivalent/Contractor)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	
Annual Salary	$ 201,803	$ 90,323	$ 141,098	$ 141,098	$ 121,421	$ 96,558	$ 75,262	$ 867,562	[d]
Annual Benefits	$ 67,437	$ 38,544	$ 49,425	$ 49,425	$ 45,208	$ 39,880	$ 35,317	$ 325,234	[d]
Contract Svcs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Annual Labor Costs	$ 269,240	$ 128,866	$ 190,522	$ 190,522	$ 166,628	$ 136,438	$ 110,579	$ 1,192,796	
Salary and Wage Rate Per Paid Hour	**$ 97**	**$ 43**	**$ 68**	**$ 68**	**$ 58**	**$ 46**	**$ 36**	**$ 60**	
Benefit Rate Per Paid Hour	**$ 32**	**$ 19**	**$ 24**	**$ 24**	**$ 22**	**$ 19**	**$ 17**	**$ 22**	
Contract Svcs Rate Per Paid Hour	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
Total Labor Hourly Rate Per Paid Hour	$ 129	$ 62	$ 92	$ 92	$ 80	$ 66	$ 53	$ 82	
Divisional Assignment									
Share Assigned to Planning Program	59%	35%	100%	100%	100%	100%	100%		[e]
Est. FTE Assigned to Planning Program	0.59	0.35	1.00	1.00	1.00	1.00	1.00	5.94	[e]
Annual Salary Assigned to this Division	$ 118,391	$ 31,914	$ 141,098	$ 141,098	$ 121,421	$ 96,558	$ 75,262	$ 725,741	
Annual Benefits Assigned to this Division	$ 39,563	$ 13,619	$ 49,425	$ 49,425	$ 45,208	$ 39,880	$ 35,317	$ 272,435	
Annual Contract Svcs Assigned to this Division	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total Annual Labor Costs	$ 157,954	$ 45,533	$ 190,522	$ 190,522	$ 166,628	$ 136,438	$ 110,579	$ 998,176	
Est. Annual Hours Assigned to this Division	1,220	735	2,080	2,080	2,080	2,080	2,080	12,355	
Est. Annual Leave Assigned to this Division	150	90	256	256	256	256	256	1,521	
Est. Productive Hours Assigned to this Division	**1,070**	**644**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**10,835**	
Labor Rate Per Productive Hour	$ 148	$ 71	$ 104	$ 104	$ 91	$ 75	$ 61	$ 92	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

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

Position	Community Dev Director	Executive Assistant	Senior Planner	Senior Planner	Associate Planner	Assistant Planner	Planning Technician	Total	Note
Allocation of Productive Hrs to this Division (%)									
Indirect Activities and Services									
General Admin; Mgmt; Policies; Procedures	20%	4%	12%	15%	15%	10%	10%	13%	
Certification and Training	0%	0%	2%	2%	2%	2%	2%	2%	
Public Information and Assistance	0%	76%	10%	12%	12%	16%	30%	15%	
Total Indirect Activities and Svcs	20%	80%	24%	29%	29%	28%	42%	30%	
Direct Activities and Services									
Non-Private Development (e.g. CIP)	0%	0%	1%	0%	0%	0%	0%	0%	
Code Enforcement/Compliance (Punitive)	0%	0%	3%	2%	2%	2%	4%	2%	
Planning - Advanced Planning	26%	0%	13%	9%	9%	0%	0%	10%	
Planning - Current Pl'ng (Planning Stage)	51%	20%	50%	55%	55%	60%	14%	48%	
Planning - Current Pl'ng (Bldg Prmt Stage)	3%	0%	8%	4%	4%	10%	40%	9%	
PW Priv Dev Fees - Admin, PC, Inspection	0%	0%	0%	0%	0%	0%	0%	0%	
Bldg Permit - Admin, PC, Inspection	0%	0%	0%	0%	0%	0%	0%	0%	
Support to Other Departments	0%	0%	1%	1%	1%	0%	0%	1%	
Total Direct Activities and Services	80%	20%	76%	71%	71%	72%	58%	70%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	
Allocation of Productive Hours (Hours)									
Indirect Activities and Services									
General Admin; Mgmt; Policies; Procedures	213	26	219	274	274	182	182	1,370	
Certification and Training	-	-	36	36	36	36	36	182	
Public Information and Assistance	-	491	182	219	219	292	547	1,950	
Total Indirect Activities and Svcs	213	517	438	529	529	511	766	3,502	
Direct Activities and Services									
Non-Private Development (e.g. CIP)	-	-	18	-	-	-	-	18	
Code Enforcement/Compliance (Punitive)	-	-	55	36	36	36	73	237	
Planning - Advanced Planning	274	-	237	164	164	-	-	839	
Planning - Current Pl'ng (Planning Stage)	547	128	912	1,003	1,003	1,094	255	4,943	
Planning - Current Pl'ng (Bldg Prmt Stage)	36	-	146	73	73	182	730	1,240	
PW Priv Dev Fees - Admin, PC, Inspection	-	-	-	-	-	-	-	-	
Bldg Permit - Admin, PC, Inspection	-	-	-	-	-	-	-	-	
Support to Other Departments	-	-	18	18	18	-	-	55	
Total Direct Activities and Services	857	128	1,386	1,295	1,295	1,313	1,058	7,332	
Total	1,070	644	1,824	1,824	1,824	1,824	1,824	10,835	

[a] Assumes 40 hours per week, 52 weeks per year (40*52 = 2,080).
[b] Conservative estimate for purposes of this analysis. Actual amounts will vary by employee. Assumes 12 holidays/personal holidays, 15 vacation days, 5 sick days.
[c] Productive hours represent hours available for work after accounting for annual leave.
[d] Source: FY 17/18 budgeted payroll, inflated by 3% to account for likely escalation of payroll for FY 18/19.
[e] See Community Development Administration worksheet for details regarding allocation of department Director and Executive Assistant.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Planning

Labor Expenditures

Description	Total	Notes
Salaries	$ 725,741	[a]
Benefits	$ 272,435	[a]
Contract Svcs (Included in Hourly Rate Calc)	$ -	[a]
Total - Labor Expenditures	$ 998,176	

Recurring Non-Labor Expenditures

Community Development - Administration

Description	Expenses	Adjustment	Subtotal	Notes
Advertising	$ 7,000	$ -	$ 7,000	[b]
Office Expense	$ 4,000	$ (2,462)	$ 1,538	[b]; [c]
Special Departmental Expense	$ 500	$ (308)	$ 192	[b]
Maintenance and Operation of Equipment	$ 700	$ (431)	$ 269	[b]
Other Contractual Services	$ 57,000	$ (57,000)	$ -	[b]; [d]
Memberships, Dues, Books	$ 4,500	$ (2,769)	$ 1,731	[b]; [c]
Professional Development and Meetings	$ 15,000	$ (9,231)	$ 5,769	[b]; [c]
User Charges - IT Pool	$ 38,503	$ (23,694)	$ 14,809	[b]; [c]
Estimated Cost Escalation for FY 18/19	$ -	$ 939	$ 939	[e]
Total	$ 127,203	$ (94,955)	$ 32,248	

Community Development - Current Planning

Description	Expenses	Adjustment	Subtotal	Notes
Special Departmental Expense	$ 13,000	$ -	$ 13,000	[b]
User Charges - IT Pool	$ 28,002	$ -	$ 28,002	[b]
Estimated Cost Escalation for FY 18/19	$ -	$ 1,230	$ 1,230	[e]
Total	$ 41,002	$ 1,230	$ 42,232	

Community Development - Policy Development

Description	Expenses	Adjustment	Subtotal	Notes
Special Departmental Expense	$ 3,000	$ -	$ 3,000	[b]
User Charges - IT Pool	$ 7,000	$ -	$ 7,000	[b]
Estimated Cost Escalation for FY 18/19	$ -	$ 300	$ 300	[e]
Total	$ 10,000	$ 300	$ 10,300	

Citywide Overhead

Description	C'wide OH Alloc	Adjustment	Subtotal	Notes
Estimated Citywide Overhead	$ 391,900	$ -	$ 391,900	[f]
Estimated Citywide Overhead to Private Dev	$ 391,900	$ -	$ 391,900	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Planning

Total Allocable Expenditures

Description	Amount	% of Total	Notes
Labor	$ 998,176	68%	
Recurring Svcs and Supplies	$ 84,780	6%	
Estimated Citywide Overhead	$ 391,900	27%	
Total	$ 1,474,857	100%	

Calculation of Fully-Burdened Hourly Rate

Description	Annual Allocation [a]	Labor	Recurring Svcs and Supplies	Citywide Overhead	Total	Targeted Recovery from Fees	Basis for Hourly Rate	Targeted Hourly Rate	Notes
Indirect Activities and Services									
General Admin; Mgmt; Policies; Procedures	13%	$ 134,374	$ 11,413	$ 52,757	$ 198,544	82%	$ 162,990	$ 26	
Certification and Training	2%	$ 15,894	$ 1,350	$ 6,240	$ 23,484	82%	$ 19,279	$ 3	
Public Information and Assistance	15%	$ 151,600	$ 12,876	$ 59,521	$ 223,998	82%	$ 183,886	$ 30	
Total Indirect Activities and Svcs	30%	**$ 301,868**	**$ 25,639**	**$ 118,518**	**$ 446,026**		**$ 366,155**	**$ 59**	
Direct Activities and Services									
Non-Private Development (e.g. CIP)	0%	$ 1,905	$ 162	$ 748	$ 2,815	0%	$ -	$ -	
Code Enforcement/Compliance (Punitive)	2%	$ 20,011	$ 1,700	$ 7,856	$ 29,567	0%	$ -	$ -	
Planning - Advanced Planning	10%	$ 97,297	$ 8,264	$ 38,201	$ 143,762	0%	$ -	$ -	[g]
Planning - Current Pl'ng (Planning Stage)	48%	$ 478,830	$ 40,669	$ 187,997	$ 707,496	100%	$ 707,496	$ 114	
Planning - Current Pl'ng (Bldg Prmt Stage)	9%	$ 92,788	$ 7,881	$ 36,430	$ 137,099	100%	$ 137,099	$ 22	
PW Priv Dev Fees - Admin, PC, Inspection	0%	$ -	$ -	$ -	$ -	100%	$ -	$ -	
Bldg Permit - Admin, PC, Inspection	0%	$ -	$ -	$ -	$ -	100%	$ -	$ -	
Support to Other Departments	1%	$ 5,477	$ 465	$ 2,150	$ 8,092	0%	$ -	$ -	
Total Direct Activities and Services	70%	**$ 696,308**	**$ 59,141**	**$ 273,382**	**$ 1,028,831**	**82%**	**$ 844,595**	**$ 137**	
Total	100%	$ 998,176	$ 84,780	$ 391,900	$ 1,474,857	82%	$ 1,210,750	**$ 196**	**< Hourly Rate**
							Direct Hours	6,183	

Notes:

[a] See worksheet labeled "Allocation of Annual Labor Effort - Planning".
[b] Source: FY 17/18 adopted budget.
[c] Costs allocated equally amongst 13 direct service employees. Adjustment to exclude costs associated with non-Planning related direct service employees.
[d] Adjustment to exclude rental dispute resolution expenses (non-fee related).
[e] Adjustment to account for estimated 3% cost escalation for FY 18/19.
[f] Calculation based on citywide overhead as a percent of salary.
[g] Advance Planning/Policy Development Expenses to be recovered via stand-alone fee.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	CEQA / Environmental Review											
1	Environmental Determination	1.50	x	$196	=	$294	$220	75%	75%	$220		
2	Negative Declaration	40.0	x	$196	=	$7,840	$5,665 Deposit	100%	100%	$7,840		
3	Mitigated Negative Declaration	64.0	x	$196	=	$12,544	$11,330 Deposit	100%	100%	$12,544		
4	EIR Review	n/a	x	n/a	=	Pass-through	Pass-through + 20% Admin Fee	100%	100%	Pass-through + 20% Admin Fee		
	Condition Monitoring											
5	Condition Monitoring Fee (Major Projects)	20.0	x	$196	=	$3,920	T&M	100%	100%	T&M; $4,000 Deposit		
	Consultant Report Review											
6	Consultant Report Review	n/a	x	n/a	=	Pass-through	Pass-through + 20% Admin Fee	100%	100%	Pass-through + 20% Admin Fee		
	Density Bonus Application											
7	Below Market Rate Project (no density bonus)	20.0	x	$196	=	$3,920	$1,648	42%	100%	$3,920		
8	Below Market Rate Project (with density bonus)	24.0	x	$196	=	$4,704	$2,307	49%	100%	$4,704		
	Development Agreement											
9	Development Agreement	40.0	x	$196	=	$7,840	T&M; $3,000 deposit	100%	100%	T&M; $8,000 Deposit		
10	Amendment to Development Agreement	28.0	x	$196	=	$5,488	n/a - new fee category	n/a	100%	T&M; $5,000 Deposit		
	Eligible Facility Request											
11	Eligible Facility Request Permit Filing Fee	7.0	x	$196	=	$1,372	n/a - new fee	0%	100%	$1,372		
	Extension of Time											
12	Extension - Administrative	5.0	x	$196	=	$980	n/a - new fee category	n/a	100%	$980		
13	Extension - Planning Commission / City Council	16.0	x	$196	=	$3,136	$3,360	107%	100%	$3,136		
	Fence Exception											
14	Fence Exception - Rear/Interior Side Yard	4.0	x	$196	=	$784	$463	59%	65%	$510		
15	Fence Exception - Front Yard and Street Side	6.0	x	$196	=	$1,176	$694	59%	65%	$764		
	General Plan / Zoning Map Amendment											
16	General Plan Amendment - Authorization to Proceed	16.0	x	$196	=	$3,136	$2,899	92%	100%	$3,136		
17	General Plan Map Amendment	64.0	x	$196	=	$12,544	$13,105	104%	100%	$12,544		
18	Zoning Code Text Amendment	75.0	x	$196	=	$14,700	n/a - new fee category	n/a	100%	$14,700		
19	Zone Map Change	48.0	x	$196	=	$9,408	$9,154	97%	100%	$9,408		
20	General Plan Policy Amendment	75.0	x	$196	=	$14,700	n/a - new fee category	n/a	100%	$14,700		
	Historic Preservation											
21	Mills Act Application	10.0	x	$196	=	$1,960	$1,706	87%	75%	$1,470		
22	Tier 1 - Historic Preservation Board Application [Admin, PC, CC]	5.0	x	$196	=	$980	n/a - new fee category	n/a	100%	$980		
23	Tier 2 - Historic Preservation Board Application [Significant Change]	8.0	x	$196	=	$1,568	n/a - new fee category	n/a	100%	$1,568		
24	Designation Recision	12.0	x	$196	=	$2,352	n/a - new fee category	n/a	100%	$2,352		
	Mailing Noticing											
25	Mailing / Noticing	2.0	x	$196	=	$392	n/a - new fee	0%	65%	$255		
	Map											
26	Tentative Parcel Map											
	a) Tentative Parcel Map	36.0	x	$196	=	$7,056	$6,553	93%	100%	$7,056		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	CEQA / Environmental Review								
1	Environmental Determination	233	350	$51,260	$68,502	$51,260	$0	($17,242)	($17,242)
2	Negative Declaration	2	80	$11,330	$15,680	$15,680	$4,350	($4,350)	$0
3	Mitigated Negative Declaration	6	384	$67,980	$75,264	$75,264	$7,284	($7,284)	$0
4	EIR Review	1	90	n/a	n/a	n/a	n/a	n/a	n/a
	Condition Monitoring								
5	Condition Monitoring Fee (Major Projects)	7	140	n/a	n/a	n/a	n/a	n/a	n/a
	Consultant Report Review								
6	Consultant Report Review	7	70	n/a	n/a	n/a	n/a	n/a	n/a
	Density Bonus Application								
7	Below Market Rate Project (no density bonus)	5	100	$8,240	$19,600	$19,600	$11,360	($11,360)	$0
8	Below Market Rate Project (with density bonus)	2	48	$4,614	$9,408	$9,408	$4,794	($4,794)	$0
	Development Agreement								
9	Development Agreement	-	-	$0	$0	$0	$0	$0	$0
10	Amendment to Development Agreement	-	-	$0	$0	$0	$0	$0	$0
	Eligible Facility Request								
11	Eligible Facility Request Permit Filing Fee	8	56	$0	$10,976	$10,976	$10,976	($10,976)	$0
	Extension of Time								
12	Extension - Administrative	1	5	$3,360	$980	$980	-$2,380	$2,380	$0
13	Extension - Planning Commission / City Council	1	16	$3,360	$3,136	$3,136	-$224	$224	$0
	Fence Exception								
14	Fence Exception - Rear/Interior Side Yard	3	12	$1,389	$2,352	$1,529	$140	($963)	($823)
15	Fence Exception - Front Yard and Street Side	3	18	$2,082	$3,528	$2,293	$211	($1,446)	($1,235)
	General Plan / Zoning Map Amendment								
16	General Plan Amendment - Authorization to Proceed	2	32	$5,798	$6,272	$6,272	$474	($474)	$0
17	General Plan Map Amendment	2	128	$26,210	$25,088	$25,088	-$1,122	$1,122	$0
18	Zoning Code Text Amendment	3	225	$27,462	$44,100	$44,100	$16,638	($16,638)	$0
19	Zone Map Change	2	96	$18,308	$18,816	$18,816	$508	($508)	$0
20	General Plan Policy Amendment	-	-	$0	$0	$0	$0	$0	$0
	Historic Preservation								
21	Mills Act Application	2	20	$3,412	$3,920	$2,940	-$472	($508)	($980)
22	Tier 1 - Historic Preservation Board Application [Admin, PC, CC]	6	30	$10,236	$5,880	$5,880	-$4,356	$4,356	$0
23	Tier 2 - Historic Preservation Board Application [Significant Change]	3	24	$5,118	$4,704	$4,704	-$414	$414	$0
24	Designation Recision	2	24	$3,412	$4,704	$4,704	$1,292	($1,292)	$0
	Mailing Noticing								
25	Mailing / Noticing	180	360	$0	$70,560	$45,864	$45,864	($70,560)	($24,696)
	Map								
26	Tentative Parcel Map								
	a) Tentative Parcel Map	2	72	$13,106	$14,112	$14,112	$1,006	($1,006)	$0

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	b) Tentative Parcel Map Modification	24.0	x	$196	=	$4,704	n/a - new fee category	n/a	100%	$4,704		
27	Tentative Subdivision Map											
	a) Tentative Subdivision Map	48.0	x	$196	=	$9,408	$9,694	103%	100%	$9,408		
	b) Tentative Subdivision Map Modification	24.0	x	$196	=	$4,704	$4,581	97%	100%	$4,704		
	Outdoor Seating - Downtown											
28	Outdoor Seating - No Alcohol	4.0	x	$196	=	$784	$347	44%	40%	$314		
29	Outdoor Seating - With Alcohol	7.0	x	$196	=	$1,372	$347	25%	40%	$549		
	Parking Modifications											
30	Parking Modifications - Project Related	7.0	x	$196	=	$1,372	n/a - new fee	n/a	100%	$1,372		
31	Parking Modifications - Stand Alone	10.0	x	$196	=	$1,960	$991	51%	100%	$1,960		
	Planned Development Permit											
32	Administrative											
	a) Change of Use	15.5	x	$196	=	$3,038	$987	32%	75%	$2,279		
	b) All Others	24.0	x	$196	=	$4,704	$1,505	32%	75%	$3,528		
33	City Council											
	a) 0 - 1 Acre	60.0	x	$196	=	$11,760	$10,257	87%	100%	$11,760		
	b) 1 - 5 Acres	80.0	x	$196	=	$15,680	$14,488	92%	100%	$15,680		
	c) 5+ Acres	100.0	x	$196	=	$19,600	$18,440	94%	100%	$19,600		
34	Modification											
	a) Change to Conditions of Approval	24.0	x	$196	=	$4,704	$5,156	110%	100%	$4,704		
	b) Change in Design, Architecture, Etc.	34.0	x	$196	=	$6,664	$5,156	77%	100%	$6,664		
	Pre-Application Fee											
35	Pre-Application - Voluntary / Staff Review	15.0	x	$196	=	$2,940	$1,255	43%	50%	$1,480		
36	Pre-Application - Mandatory / PC Review	22.0	x	$196	=	$4,312	$2,342	54%	100%	$4,312		
	Reasonable Accommodation											
37	Reasonable Accommodation	15.0	x	$196	=	$2,940	$4,002 Deposit	100%	100%	$2,940		
	Signs											
38	Sign Permit											
	a) Temporary Sign	0.5	x	$196	=	$98	$57	58%	75%	$74		
	b) Administrative Sign Permit	3.5	x	$196	=	$686	$406	59%	65%	$446		
	i) Each additional sign (same permit)	0.5	x	$196	=	$98	$173	177%	100%	$98		
	c) Planning Commission Sign Permit	15.0	x	$196	=	$2,940	$406	14%	65%	$1,911		
	i) Each additional sign (same permit)	2.0	x	$196	=	$392	$173	44%	100%	$392		
	d) City Council Sign Permit	19.0	x	$196	=	$3,724	$406	11%	75%	$2,793		
	i) Each additional sign (same permit)	2.0	x	$196	=	$392	$173	44%	100%	$392		
39	Master Sign Plan (MSP)											
	a) Administrative MSP	15.0	x	$196	=	$2,940	$1,103	38%	65%	$1,911		

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City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	b) Tentative Parcel Map Modification	-	-	$0	$0	$0	$0	$0	$0
27	Tentative Subdivision Map								
	a) Tentative Subdivision Map	3	144	$29,082	$28,224	$28,224	-$858	$858	$0
	b) Tentative Subdivision Map Modification	-	-	$0	$0	$0	$0	$0	$0
	Outdoor Seating - Downtown								
28	Outdoor Seating - No Alcohol	1	4	$347	$784	$314	-$33	($437)	($470)
29	Outdoor Seating - With Alcohol	1	7	$347	$1,372	$549	$202	($1,025)	($823)
	Parking Modifications								
30	Parking Modifications - Project Related	10	70	$0	$13,720	$13,720	$13,720	($13,720)	$0
31	Parking Modifications - Stand Alone	-	-	$0	$0	$0	$0	$0	$0
	Planned Development Permit								
32	Administrative								
	a) Change of Use	8	124	$7,896	$24,304	$18,228	$10,332	($16,408)	($6,076)
	b) All Others	2	48	$3,010	$9,408	$7,056	$4,046	($6,398)	($2,352)
33	City Council								
	a) 0 - 1 Acre	-	-	$0	$0	$0	$0	$0	$0
	b) 1 - 5 Acres	2	160	$28,976	$31,360	$31,360	$2,384	($2,384)	$0
	c) 5+ Acres	-	-	$0	$0	$0	$0	$0	$0
34	Modification								
	a) Change to Conditions of Approval	1	24	$5,156	$4,704	$4,704	-$452	$452	$0
	b) Change in Design, Architecture, Etc.	-	-	$0	$0	$0	$0	$0	$0
	Pre-Application Fee								
35	Pre-Application - Voluntary / Staff Review	1	15	$1,255	$2,940	$1,480	$225	($1,685)	($1,460)
36	Pre-Application - Mandatory / PC Review	9	198	$21,078	$38,808	$38,808	$17,730	($17,730)	$0
	Reasonable Accommodation								
37	Reasonable Accommodation	-	-	$0	$0	$0	$0	$0	$0
	Signs								
38	Sign Permit								
	a) Temporary Sign	20	10	$1,140	$1,960	$1,470	$330	($820)	($490)
	b) Administrative Sign Permit	20	70	$8,120	$13,720	$8,918	$798	($5,600)	($4,802)
	i) Each additional sign (same permit)	7	4	$1,211	$686	$686	-$525	$525	$0
	c) Planning Commission Sign Permit	4	60	$1,624	$11,760	$7,644	$6,020	($10,136)	($4,116)
	i) Each additional sign (same permit)	-	-	$0	$0	$0	$0	$0	$0
	d) City Council Sign Permit	1	19	$406	$3,724	$2,793	$2,387	($3,318)	($931)
	i) Each additional sign (same permit)	-	-	$0	$0	$0	$0	$0	$0
39	Master Sign Plan (MSP)								
	a) Administrative MSP	-	-	$0	$0	$0	$0	$0	$0

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City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	b) Planning Commission MSP	24.0	x	$196	=	$4,704	$2,899	62%	65%	$3,058		
	c) City Council MSP	30.0	x	$196	=	$5,880	$2,899	49%	75%	$4,410		
	Site and Architecture Review											
40	Residential											
	a) Administrative	12.0	x	$196	=	$2,352	$1,103	47%	75%	$1,764		
	b) Expedited	16.0	x	$196	=	$3,136	n/a - new fee	n/a	75%	$2,352		
	c) Planning Commission											
	i) Per House	16.0	x	$196	=	$3,136	$1,672	53%	100%	$3,136		
	ii) Minor Modification to Side Yard Setback / FAR Increase	18.0	x	$196	=	$3,528	$2,553	72%	100%	$3,528		
	d) Modification	13.0	x	$196	=	$2,548	$1,673	66%	65%	$1,656		
41	Non-Residential											
	a) 1 - 5,000 SF Building	32.0	x	$196	=	$6,272	$5,017	80%	100%	$6,272		
	b) 5,001 - 10,000 SF Building	40.0	x	$196	=	$7,840	$7,355	94%	100%	$7,840		
	c) Building Over 10,000 SF	48.0	x	$196	=	$9,408	$10,514	112%	100%	$9,408		
	d) Modification	24.0	x	$196	=	$4,704	n/a - new fee structure	n/a	75%	$3,528		
	Tree Removal Permit											
42	Tree Removal Permit - SFR											
	a) Tree Removal Permit - SFR	4.0	x	$196	=	$784	$0	0%	0%	$0		
	i) Each Additional Tree (Same Permit)	0.5	x	$196	=	$98	$0	0%	0%	$0		
43	Tree Removal Permit - Non-SFR											
	a) Tree Removal Permit - Non-SFR	4.0	x	$196	=	$784	$173	22%	30%	$235		
	i) Each Additional Tree (Same Permit)	0.5	x	$196	=	$98	$57	58%	75%	$74		
	Use Permit											
44	Conditional Use Permit											
	a) Single Use Determination	20.0	x	$196	=	$3,920	$4,021	103%	100%	$3,920		
	i) Additional Determinations (each additional)	5.0	x	$196	=	$980	$0	0%	100%	$980		
	ii) with Site and Architectural Review required						see site and arch			see site and arch review fees		
	b) Modification	12.0	x	$196	=	$2,352	50% of fee	n/a	n/a	50% of current fee		
	c) Wireless Communications Facility	30.0	x	$196	=	$5,880	$5,017	85%	100%	$5,880		
45	Temporary Use Permit											
	a) Non-Profit Organization with 501(c)(3) Federal Income Tax	8.0	x	$196	=	$1,568	$4,021	256%	30%	$470		
	b) All Others	8.0	x	$196	=	$1,568	$4,021	256%	100%	$1,568		
46	Master Use Permit											
	a) Zoning Clearance Fees											
	i) Sign	2.0	x	$196	=	$392	n/a - new fee category	n/a	100%	$392		
	a) Each additional sign (same permit)	0.5	x	$196	=	$98	n/a - new fee category	n/a	100%	$98		
	ii) Special Event Closure	3.5	x	$196	=	$686	n/a - new fee category	n/a	100%	$686		
	iii) Outdoor Seating	3.5	x	$196	=	$686	n/a - new fee category	n/a	100%	$686		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	b) Planning Commission MSP	1	24	$2,899	$4,704	$3,058	$159	($1,805)	($1,646)
	c) City Council MSP	-	-	$0	$0	$0	$0	$0	$0
	Site and Architecture Review								
40	Residential								
	a) Administrative	36	432	$39,708	$84,672	$63,504	$23,796	($44,964)	($21,168)
	b) Expedited	-	-	$0	$0	$0	$0	$0	$0
	c) Planning Commission								
	i) Per House	14	224	$23,408	$43,904	$43,904	$20,496	($20,496)	$0
	ii) Minor Modification to Side Yard Setback / FAR Increase	-	-	$0	$0	$0	$0	$0	$0
	d) Modification	-	-	$0	$0	$0	$0	$0	$0
41	Non-Residential								
	a) 1 - 5,000 SF Building	1	32	$5,017	$6,272	$6,272	$1,255	($1,255)	$0
	b) 5,001 - 10,000 SF Building	1	40	$7,355	$7,840	$7,840	$485	($485)	$0
	c) Building Over 10,000 SF	-	-	$0	$0	$0	$0	$0	$0
	d) Modification	-	-	$0	$0	$0	$0	$0	$0
	Tree Removal Permit								
42	Tree Removal Permit - SFR								
	a) Tree Removal Permit - SFR	20	80	$0	$15,680	$0	$0	($15,680)	($15,680)
	i) Each Additional Tree (Same Permit)	-	-	$0	$0	$0	$0	$0	$0
43	Tree Removal Permit - Non-SFR								
	a) Tree Removal Permit - Non-SFR	14	56	$2,422	$10,976	$3,293	$871	($8,554)	($7,683)
	i) Each Additional Tree (Same Permit)	-	-	$0	$0	$0	$0	$0	$0
	Use Permit								
44	Conditional Use Permit								
	a) Single Use Determination	5	100	$20,105	$19,600	$19,600	-$505	$505	$0
	i) Additional Determinations (each additional)	5	25	$0	$4,900	$4,900	$4,900	($4,900)	$0
	ii) with Site and Architectural Review required	-	-	$0	$0	$0	$0	$0	$0
	b) Modification	1	12	$2,011	$2,352	$1,960	-$51	($342)	($392)
	c) Wireless Communications Facility	2	60	$10,034	$11,760	$11,760	$1,726	($1,726)	$0
45	Temporary Use Permit								
	a) Non-Profit Organization with 501(c)(3) Federal Income Tax	-	-	$0	$0	$0	$0	$0	$0
	b) All Others	-	-	$0	$0	$0	$0	$0	$0
46	Master Use Permit								
	a) Zoning Clearance Fees								
	i) Sign	4	8	$228	$1,568	$1,568	$1,340	($1,340)	$0
	a) Each additional sign (same permit)	1	1	$57	$98	$98	$41	($41)	$0
	ii) Special Event Closure	2	7	$114	$1,372	$1,372	$1,258	($1,258)	$0
	iii) Outdoor Seating	1	4	$57	$686	$686	$629	($629)	$0

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	b) Application Fees											
	i) Architectural Modification	24.0	x	$196	=	$4,704	n/a - new fee category	n/a	100%	$4,704		
	ii) Conditional Use Authorization	11.5	x	$196	=	$2,254	n/a - new fee category	n/a	100%	$2,254		
	Variance / Exception											
47	Variance - Residential	20.0	x	$196	=	$3,920	$2,182	56%	100%	$3,920		
48	Variance Modification - Residential	12.0	x	$196	=	$2,352	50% of fee	n/a	n/a	50% of current fee		
49	Variance - Non-Residential	20.0	x	$196	=	$3,920	$5,455	139%	100%	$3,920		
50	Variance Modification - Non-Residential	12.0	x	$196	=	$2,352	50% of fee	n/a	n/a	50% of current fee		
51	Winchester Master Plan Exception	20.0	x	$196	=	$3,920	n/a - new fee category	n/a	100%	$3,920		
	Zoning Clearance											
52	Business License											
	a) Use & Occupancy: Non-Residential	0.5	x	$196	=	$98	n/a - new fee	0%	65%	$64		
	b) Home Occupation	0.5	x	$196	=	$98	$59	60%	65%	$64		
53	Post Entitlement Plan Check											
	a) Ministerial Projects	0.5	x	$196	=	$98	$57	58%	75%	$75		
	b) Admin. Decision	2.0	x	$196	=	$392	$68	17%	75%	$294		
	c) Single-Family Residential (public hearing)	2.5	x	$196	=	$490	n/a - new fee structure	n/a	75%	$368		
	d) Mixed-Use	8.0	x	$196	=	$1,568	n/a - new fee structure	n/a	100%	$1,568		
	e) Multi-Family Residential											
	i) Up to 5 units	6.0	x	$196	=	$1,176	n/a - new fee structure	n/a	75%	$882		
	ii) Up to 6-15 units	8.0	x	$196	=	$1,568	n/a - new fee structure	n/a	100%	$1,568		
	iii) 16+ units	12.0	x	$196	=	$2,352	n/a - new fee structure	n/a	100%	$2,352		
	f)Non-Residential											
	i) 1 - 5,000 SF Building	6.0	x	$196	=	$1,176	n/a - new fee structure	n/a	75%	$882		
	ii) 5,001 - 10,000 SF Building	8.0	x	$196	=	$1,568	n/a - new fee structure	n/a	100%	$1,568		
	iii) Building Over 10,000 SF	12.0	x	$196	=	$2,352	n/a - new fee structure	n/a	100%	$2,352		
	Zoning Letters											
54	Zoning Letter - Basic Property Information	2.0	x	$196	=	$392	$347	89%	100%	$392		
55	Zoning Letter - Basic Property Information with additional research required	8.0	x	$196	=	$1,568	$347	22%	50%	$784		
	Other Fees											
56	Technology Enhancement Fee					2.34%	n/a - new	n/a	86%	2.00%	-	
57	Appeals											
	a) Appeal to Planning Commission	16.0	x	$196	=	$3,136	$750	24%	24%	$750		
	b) Appeal to City Council	16.0	x	$196	=	$3,136	$750	24%	24%	$750		
58	Cash Deposit Preparation	2.0	x	$196	=	$392	n/a - new fee	0%	50%	$196		
59	Deed Restriction Preparation	1.0	x	$196	=	$196	n/a - new fee	0%	100%	$196		
60	Document Imaging / Reproduction of Microfiche											
	a) Plan Sheet					$2	$2			$2		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	b) Application Fees								
	i) Architectural Modification	2	48	$114	$9,408	$9,408	$9,294	($9,294)	$0
	ii) Conditional Use Authorization	5	58	$285	$11,270	$11,270	$10,985	($10,985)	$0
	Variance / Exception								
47	Variance - Residential	-	-	$0	$0	$0	$0	$0	$0
48	Variance Modification - Residential	-	-	$0	$0	$0	$0	$0	$0
49	Variance - Non-Residential	1	20	$5,455	$3,920	$3,920	-$1,535	$1,535	$0
50	Variance Modification - Non-Residential	-	-	$0	$0	$0	$0	$0	$0
51	Winchester Master Plan Exception	-	-	$0	$0	$0	$0	$0	$0
	Zoning Clearance								
52	Business License								
	a) Use & Occupancy: Non-Residential	600	300	$0	$58,800	$38,220	$38,220	($58,800)	($20,580)
	b) Home Occupation	100	50	$5,900	$9,800	$6,370	$470	($3,900)	($3,430)
53	Post Entitlement Plan Check								
	a) Ministerial Projects	660	330	$37,620	$64,680	$49,500	$11,880	($27,060)	($15,180)
	b) Admin. Decision	122	244	$8,296	$47,824	$35,868	$27,572	($39,528)	($11,956)
	c) Single-Family Residential (public hearing)	14	35	$2,366	$6,860	$5,145	$2,779	($4,494)	($1,715)
	d) Mixed-Use	2	16	$1,146	$3,136	$3,136	$1,990	($1,990)	$0
	e) Multi-Family Residential								
	i) Up to 5 units	2	12	$338	$2,352	$1,764	$1,426	($2,014)	($588)
	ii) Up to 6-15 units	4	32	$1,840	$6,272	$6,272	$4,432	($4,432)	$0
	iii) 16+ units	2	24	$1,146	$4,704	$4,704	$3,558	($3,558)	$0
	f)Non-Residential								
	i) 1 - 5,000 SF Building	1	6	$169	$1,176	$882	$713	($1,007)	($294)
	ii) 5,001 - 10,000 SF Building	1	8	$460	$1,568	$1,568	$1,108	($1,108)	$0
	iii) Building Over 10,000 SF	1	12	$573	$2,352	$2,352	$1,779	($1,779)	$0
	Zoning Letters								
54	Zoning Letter - Basic Property Information	6	12	$2,082	$2,352	$2,352	$270	($270)	$0
55	Zoning Letter - Basic Property Information with additional research required	2	16	$694	$3,136	$1,568	$874	($2,442)	($1,568)
	Other Fees								
56	Technology Enhancement Fee								
57	Appeals								
	a) Appeal to Planning Commission	-	-	$0	$0	$0	$0	$0	$0
	b) Appeal to City Council	-	-	$0	$0	$0	$0	$0	$0
58	Cash Deposit Preparation	-	-	$0	$0	$0	$0	$0	$0
59	Deed Restriction Preparation	-	-	$0	$0	$0	$0	$0	$0
60	Document Imaging / Reproduction of Microfiche								
	a) Plan Sheet	-	-	$0	$0	$0	$0	$0	$0

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	b) 8.5" x 11" or 11" x 17"					$0.60	$2			$0.60		
61	Excess Plan Review	1.0	x	$196	=	$196	n/a - new fee	0%	100%	$196	per hour	
62	Hourly Rate for Planning Services											
	a) Standard Hourly Rate	1.0	x	$196	=	$196	varies	varies	100%	$196	per hour	
	b) Overtime Rate	1.0	x	$245	=	$245	varies	varies	100%	$245	per hour	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Planning Fees

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	b) 8.5" x 11" or 11" x 17"	-	-	$0	$0	$0	$0	$0	$0
61	Excess Plan Review	-	-	$0	$0	$0	$0	$0	$0
62	Hourly Rate for Planning Services								
	a) Standard Hourly Rate	-	-	varies	$0	$0	varies	varies	$0
	b) Overtime Rate	-	-	varies	$0	$0	varies	varies	$0
	Total >>>	5,663		$558,224	$1,051,050	$882,673	$324,449	($492,827)	($168,377)
	Reasonable >>>	Yes		Yes	Yes	Yes			
	Support Note >>>	see hrly rate		see actual rev	see hrly rate	< 100% target			

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Cost of Service Analysis

Public Works Fees

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Public Works Administration

Position	Public Works Director	Executive Assistant	Office Specialist	Total	Note
Assumptions Regarding Labor Hours					
Annual Paid Hours Per FTE	2,080	2,080	2,080	2,080	[a]
Est. Annual Leave Hours Per FTE	256	256	256	256	[b]
Est. Productive Hours Per FTE	1,824	1,824	1,824	1,824	[c]
Specific Employee Information					
Total FTE (or FTE Equivalent/Contractor)	1.00	1.00	1.00	3.00	
Annual Salary	$ 223,110	$ 90,323	$ 85,097	$ 398,530	[d]
Annual Benefits	$ 71,907	$ 38,544	$ 37,423	$ 147,874	[d]
Contract Svcs	$ -	$ -	$ -	$ -	
Total Annual Labor Costs	$ 295,018	$ 128,866	$ 122,520	$ 546,404	
Salary and Wage Rate Per Paid Hour	**$ 107**	**$ 43**	**$ 41**	**$ 64**	
Benefit Rate Per Paid Hour	**$ 35**	**$ 19**	**$ 18**	**$ 24**	
Contract Svcs Rate Per Paid Hour	**$ -**	**$ -**	**$ -**	**$ -**	
Total Labor Hourly Rate Per Paid Hour	$ 142	$ 62	$ 59	$ 88	
Divisional Assignment					
Share Assigned to this Division	100%	100%	100%		
Est. FTE Assigned to this Division	1.00	1.00	1.00	3.00	
Annual Salary Assigned to this Division	$ 223,110	$ 90,323	$ 85,097	$ 398,530	
Annual Benefits Assigned to this Division	$ 71,907	$ 38,544	$ 37,423	$ 147,874	
Annual Contract Svcs Assigned to this Division	$ -	$ -	$ -	$ -	
Total Annual Labor Costs	$ 295,018	$ 128,866	$ 122,520	$ 546,404	
Est. Annual Hours Assigned to this Division	2,080	2,080	2,080	6,240	
Est. Annual Leave Assigned to this Division	256	256	256	768	
Est. Productive Hours Assigned to this Division	**1,824**	**1,824**	**1,824**	**5,472**	
Labor Rate Per Productive Hour	$ 162	$ 71	$ 67	$ 100	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Public Works Administration

Position	Public Works Director	Executive Assistant	Office Specialist	Total	Note
Allocation of Productive Hrs to this Division (%)					
Indirect Activities and Services					
Indirect to Engineering & Land Dev	27%	45%	6%	26%	
Indirect to Maintenance / All Other	73%	45%	6%	52%	
Total Indirect Activities and Svcs	100%	90%	12%	78%	
Direct Activities and Services					
Non-Private Development (e.g. CIP)	0%	0%	8%	2%	
Code Enforcement/Compliance (Punitive)	0%	0%	0%	0%	
Planning - Advanced Planning	0%	0%	0%	0%	
Planning - Current Pl'ng (Planning Stage)	0%	0%	10%	2%	
Planning - Current Pl'ng (Bldg Prmt Stage)	0%	0%	0%	0%	
PW Priv Dev Fees - Admin, PC, Inspection	0%	10%	50%	14%	
Bldg Permit - Admin, PC, Inspection	0%	0%	20%	4%	
Support to Other Departments	0%	0%	0%	0%	
Total Direct Activities and Services	0%	10%	88%	22%	
Total	100%	100%	100%	100%	
Allocation of Productive Hours (Hours)					
Indirect Activities and Services					
Indirect to Engineering & Land Dev	485	821	109	1,415	
Indirect to Maintenance / All Other	1,339	821	109	2,269	
Total Indirect Activities and Svcs	**1,824**	**1,642**	**219**	**3,684**	
Direct Activities and Services					
Non-Private Development (e.g. CIP)	-	-	146	146	
Code Enforcement/Compliance (Punitive)	-	-	-	-	
Planning - Advanced Planning	-	-	-	-	
Planning - Current Pl'ng (Planning Stage)	-	-	182	182	
Planning - Current Pl'ng (Bldg Prmt Stage)	-	-	-	-	
PW Priv Dev Fees - Admin, PC, Inspection	-	182	912	1,094	
Bldg Permit - Admin, PC, Inspection	-	-	365	365	
Support to Other Departments	-	-	-	-	
Total Direct Activities and Services	**-**	**182**	**1,605**	**1,788**	
Total	**1,824**	**1,824**	**1,824**	**5,472**	

[a] Assumes 40 hours per week, 52 weeks per year (40*52 = 2,080).
[b] Conservative estimate for purposes of this analysis. Actual amounts will vary by employee. Assumes 12 holidays/personal holidays, 15 vacation days, 5 sick days.
[c] Productive hours represent hours available for work after accounting for annual leave.
[d] Source: FY 17/18 budgeted payroll, inflated by 3% to account for likely escalation of payroll for FY 18/19.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Public Works Private Dev and Encroachments

Position	Public Works Director	Executive Assistant	Office Specialist	City Engineer	Senior Engineer	Senior Engineer	Assistant Engineer	PW Inspector	Senior Inspector	Traffic Engineer	Contract Plan Rvw / Survey	Total	Note
Assumptions Regarding Labor Hours													
Annual Paid Hours Per FTE	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	[a]
Est. Annual Leave Hours Per FTE	256	256	256	256	256	256	256	256	256	256	-	256	[b]
Est. Productive Hours Per FTE	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	2,080	1,824	[c]
Specific Employee Information													
Total FTE (or FTE Equivalent/Contractor)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.16	10.16	
Annual Salary	$ 223,110	$ 90,323	$ 85,097	$ 179,704	$ 153,717	$ 153,717	$ 125,672	$ 122,331	$ 118,495	$ 158,645	$ -	$ 1,410,812	[d]
Annual Benefits	$ 71,907	$ 38,544	$ 37,423	$ 64,271	$ 58,363	$ 58,363	$ 47,949	$ 47,188	$ 46,317	$ 59,483	$ -	$ 529,807	[d]
Contract Svcs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000	
Total Annual Labor Costs	$ 295,018	$ 128,866	$ 122,520	$ 243,975	$ 212,080	$ 212,080	$ 173,621	$ 169,519	$ 164,812	$ 218,127	$ 60,000	$ 2,000,619	
Salary and Wage Rate Per Paid Hour	**$ 107**	**$ 43**	**$ 41**	**$ 86**	**$ 74**	**$ 74**	**$ 60**	**$ 59**	**$ 57**	**$ 76**	**$ -**	**$ 67**	
Benefit Rate Per Paid Hour	**$ 35**	**$ 19**	**$ 18**	**$ 31**	**$ 28**	**$ 28**	**$ 23**	**$ 23**	**$ 22**	**$ 29**	**$ -**	**$ 25**	
Contract Svcs Rate Per Paid Hour	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 175**	**$ 3**	
Total Labor Hourly Rate Per Paid Hour	$ 142	$ 62	$ 59	$ 117	$ 102	$ 102	$ 83	$ 81	$ 79	$ 105	$ 175	$ 95	
Divisional Assignment													
Share Assigned to Planning Program	27%	55%	56%	100%	100%	100%	100%	100%	100%	100%	100%		[e]
Est. FTE Assigned to Planning Program	0.27	0.55	0.56	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.16	8.54	[e]
Annual Salary Assigned to this Division	$ 59,324	$ 49,678	$ 47,654	$ 179,704	$ 153,717	$ 153,717	$ 125,672	$ 122,331	$ 118,495	$ 158,645	$ -	$ 1,168,938	
Annual Benefits Assigned to this Division	$ 19,120	$ 21,199	$ 20,957	$ 64,271	$ 58,363	$ 58,363	$ 47,949	$ 47,188	$ 46,317	$ 59,483	$ -	$ 443,209	
Annual Contract Svcs Assigned to this Division	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000	
Total Annual Labor Costs	$ 78,444	$ 70,877	$ 68,611	$ 243,975	$ 212,080	$ 212,080	$ 173,621	$ 169,519	$ 164,812	$ 218,127	$ 60,000	$ 1,672,147	
Est. Annual Hours Assigned to this Division	553	1,144	1,165	2,080	2,080	2,080	2,080	2,080	2,080	2,080	343	17,765	
Est. Annual Leave Assigned to this Division	68	141	143	256	256	256	256	256	256	256	-	2,144	
Est. Productive Hours Assigned to this Division	**485**	**1,003**	**1,021**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**343**	**15,620**	
Labor Rate Per Productive Hour	$ 162	$ 71	$ 67	$ 134	$ 116	$ 116	$ 95	$ 93	$ 90	$ 120	$ 175	$ 107	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Public Works Private Dev and Encroachments

Position	Public Works Director	Executive Assistant	Office Specialist	City Engineer	Senior Engineer	Senior Engineer	Assistant Engineer	PW Inspector	Senior Inspector	Traffic Engineer	Contract Plan Rvw / Survey	Total	Note
Allocation of Productive Hrs to this Division (%)													
Indirect Activities and Services													
General Admin; Mgmt; Policies; Procedures	100%	74%	5%	35%	12%	12%	12%	12%	12%	12%	0%	21%	
Certification and Training	0%	0%	0%	2%	2%	2%	2%	2%	2%	2%	0%	2%	
Public Information and Assistance	0%	8%	5%	0%	0%	5%	20%	8%	0%	25%	0%	7%	
Total Indirect Activities and Svcs	100%	82%	11%	37%	14%	19%	34%	22%	14%	39%	0%	30%	
Direct Activities and Services													
Non-Private Development (e.g. CIP)	0%	0%	0%	35%	80%	5%	0%	8%	68%	33%	0%	28%	
Code Enforcement/Compliance (Punitive)	0%	0%	0%	0%	0%	0%	2%	0%	0%	0%	0%	0%	
Planning - Advanced Planning	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Planning - Current Pl'ng (Planning Stage)	0%	0%	0%	0%	0%	15%	15%	0%	0%	15%	0%	5%	
Planning - Current Pl'ng (Bldg Prmt Stage)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
PW Priv Dev Fees - Admin, PC, Inspection	0%	18%	89%	28%	6%	46%	34%	70%	18%	10%	100%	32%	
Bldg Permit - Admin, PC, Inspection	0%	0%	0%	0%	0%	15%	15%	0%	0%	0%	0%	3%	
Support to Other Departments	0%	0%	0%	0%	0%	0%	0%	0%	0%	3%	0%	0%	
Total Direct Activities and Services	0%	18%	89%	63%	86%	81%	66%	78%	86%	61%	100%	70%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Allocation of Productive Hours (Hours)													
Indirect Activities and Services													
General Admin; Mgmt; Policies; Procedures	485	739	55	638	219	219	219	219	219	219	-	3,230	
Certification and Training	-	-	-	36	36	36	36	36	36	36	-	255	
Public Information and Assistance	-	82	55	-	-	91	365	146	-	456	-	1,195	
Total Indirect Activities and Svcs	485	821	109	675	255	347	620	401	255	711	-	4,680	
Direct Activities and Services													
Non-Private Development (e.g. CIP)	-	-	-	638	1,459	91	-	146	1,240	602	-	4,177	
Code Enforcement/Compliance (Punitive)	-	-	-	-	-	-	36	-	-	-	-	36	
Planning - Advanced Planning	-	-	-	-	-	-	-	-	-	-	-	-	
Planning - Current Pl'ng (Planning Stage)	-	-	-	-	-	274	274	-	-	274	-	821	
Planning - Current Pl'ng (Bldg Prmt Stage)	-	-	-	-	-	-	-	-	-	-	-	-	
PW Priv Dev Fees - Admin, PC, Inspection	-	182	912	511	109	839	620	1,277	328	182	343	5,304	
Bldg Permit - Admin, PC, Inspection	-	-	-	-	-	274	274	-	-	-	-	547	
Support to Other Departments	-	-	-	-	-	-	-	-	-	55	-	55	
Total Direct Activities and Services	-	182	912	1,149	1,569	1,477	1,204	1,423	1,569	1,113	343	10,940	
Total	485	1,003	1,021	1,824	1,824	1,824	1,824	1,824	1,824	1,824	343	15,620	

[a] Assumes 40 hours per week, 52 weeks per year (40*52 = 2,080).
[b] Conservative estimate for purposes of this analysis. Actual amounts will vary by employee. Assumes 12 holidays/personal holidays, 15 vacation days, 5 sick days.
[c] Productive hours represent hours available for work after accounting for annual leave.
[d] Source: FY 17/18 budgeted payroll, inflated by 3% to account for likely escalation of payroll for FY 18/19.
[e] See Public Works Administration worksheet for details regarding allocation of department Director, Executive Assistant, and Office Specialist.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Public Works Private Dev and Encroachments

Labor Expenditures

Description	Total	Notes
Salaries	$ 1,168,938	[a]
Benefits	$ 443,209	[a]
Contract Svcs (Included in Hourly Rate Calc)	$ 60,000	[a]
Total - Labor Expenditures	$ 1,672,147	

Recurring Non-Labor Expenditures

Public Works - Administration

Description	Expenses	Adjustment	Subtotal	Notes
Communications - Phones	$ 1,100	$ -	$ 1,100	[b]
Office Expense	$ 5,000	$ -	$ 5,000	[b]; [c]
Special Departmental Expense	$ 4,500	$ (3,784)	$ 716	[b]
Maintenance and Operation of Equipment	$ 2,700	$ -	$ 2,700	[b]
Professional & Specialized Services	$ 30,000	$ (30,000)	$ -	[b]; [d]
Memberships, Dues, Books	$ 750	$ (631)	$ 119	[b]; [c]
Professional Development and Meetings	$ 4,000	$ (3,364)	$ 636	[b]; [c]
User Charges - IT Pool	$ 56,004	$ (47,094)	$ 8,910	[b]
Estimated Cost Escalation for FY 18/19	$ -	$ 575	$ 575	[e]
Total	$ 104,054	$ (84,297)	$ 19,757	

Public Works - Engineering

Description	Expenses	Adjustment	Subtotal	Notes
Clothing & Personal Expense	$ 400	$ -	$ 400	[b]
Minor Tools & Equipment	$ 1,500	$ -	$ 1,500	[b]
Special Departmental Expense	$ 200	$ -	$ 200	[b]
Professional & Specialized Services	$ 5,000	$ -	$ 5,000	[b]
Memberships, Dues, Books	$ 2,050	$ -	$ 2,050	[b]
Professional Development and Meetings	$ 6,300	$ -	$ 6,300	[b]
User Charges - Motor Pool	$ 15,687	$ -	$ 15,687	[b]
User Charges - IT Pool	$ 77,005	$ -	$ 77,005	[b]
Estimated Cost Escalation for FY 18/19	$ -	$ 3,244	$ 3,244	[e]
Total	$ 108,142	$ 3,244	$ 111,386	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Public Works Private Dev and Encroachments

Public Works - Land Development

Description	Expenses	Adjustment	Subtotal	Notes
Clothing & Personal Expense	$ 200	$ -	$ 200	[b]
Special Departmental Expense	$ 3,000	$ -	$ 3,000	[b]
Professional & Specialized Services	$ 480,029	$ (480,029)	$ -	[b]; [f]
Other Contractual Services	$ 44,187	$ -	$ 44,187	[b]
Memberships, Dues, Books	$ 1,435	$ -	$ 1,435	[b]
Professional Development and Meetings	$ 3,900	$ -	$ 3,900	[b]
Staff Development	$ 1,600	$ -	$ 1,600	[b]
User Charges - Motor Pool	$ 5,052	$ -	$ 5,052	[b]
User Charges - IT Pool	$ 21,001	$ -	$ 21,001	[b]
Estimated Cost Escalation for FY 18/19	$ -	$ 2,411	$ 2,411	[e]
Total	$ 560,404	$ (477,618)	$ 82,786	

Citywide Overhead

Description	C'wide OH Alloc	Adjustment	Subtotal	Notes
Estimated Citywide Overhead	$ 631,226	$ -	$ 631,226	[g]
Estimated Citywide Overhead to Private Dev	$ 631,226	$ -	$ 631,226	

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City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Public Works Private Dev and Encroachments

Total Allocable Expenditures

Description	Amount	% of Total	Notes
Labor	$ 1,672,147	66%	
Recurring Svcs and Supplies	$ 213,929	8%	
Estimated Citywide Overhead	$ 631,226	25%	
Total	$ 2,517,302	100%	

Calculation of Fully-Burdened Hourly Rate

Description	Annual Allocation [a]	Labor	Recurring Svcs and Supplies	Citywide Overhead	Total	Targeted Recovery from Fees	Basis for Hourly Rate	Targeted Hourly Rate	Notes
Indirect Activities and Services									
General Admin; Mgmt; Policies; Procedures	21%	$ 357,731	$ 45,767	$ 135,041	$ 538,539	47%	$ 250,802	$ 47	
Certification and Training	2%	$ 27,884	$ 3,567	$ 10,526	$ 41,978	47%	$ 19,549	$ 4	
Public Information and Assistance	7%	$ 122,896	$ 15,723	$ 46,393	$ 185,012	47%	$ 86,161	$ 16	
Total Indirect Activities and Svcs	30%	**$ 508,511**	**$ 65,057**	**$ 191,960**	**$ 765,529**		**$ 356,513**	**$ 67**	
Direct Activities and Services									
Non-Private Development (e.g. CIP)	28%	$ 463,275	$ 59,270	$ 174,884	$ 697,429	0%	$ -	$ -	
Code Enforcement/Compliance (Punitive)	0%	$ 3,472	$ 444	$ 1,311	$ 5,227	0%	$ -	$ -	
Planning - Advanced Planning	0%	$ -	$ -	$ -	$ -	0%	$ -	$ -	
Planning - Current Pl'ng (Planning Stage)	5%	$ 90,574	$ 11,588	$ 34,191	$ 136,353	0%	$ -	$ -	
Planning - Current Pl'ng (Bldg Prmt Stage)	0%	$ -	$ -	$ -	$ -	0%	$ -	$ -	
PW Priv Dev Fees - Admin, PC, Inspection	32%	$ 541,915	$ 69,331	$ 204,570	$ 815,816	100%	$ 815,816	$ 154	
Bldg Permit - Admin, PC, Inspection	3%	$ 57,855	$ 7,402	$ 21,840	$ 87,097	0%	$ -	$ -	
Support to Other Departments	0%	$ 6,544	$ 837	$ 2,470	$ 9,851	0%	$ -	$ -	
Total Direct Activities and Services	70%	**$ 1,163,636**	**$ 148,872**	**$ 439,266**	**$ 1,751,774**	**47%**	**$ 815,816**	**$ 154**	
Total	100%	$ 1,672,147	$ 213,929	$ 631,226	$ 2,517,302	47%	$ 1,172,328	**$ 221**	**< Hourly Rate**
							Direct Hours	5,304	

Notes:

[a] See worksheet labeled "Allocation of Annual Labor Effort - Planning".
[b] Source: FY 17/18 adopted budget.
[c] Costs allocated equally amongst 44 direct service employees. Adjustment to exclude costs associated with non-Planning related direct service employees.
[d] Adjustment to exclude non-fee related expenses.
[e] Adjustment to account for estimated 3% cost escalation for FY 18/19.
[f] Adjustment to exclude non-fee related professional services costs (e.g. code enforcement officer) or professional services costs accounted for elsewhere in the model (i.e. adjustment to avoid double counting).
[g] Calculation based on citywide overhead as a percent of salary.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Public Works Personnel

Job Classification

Description	Salary	Benefits	Svcs and Supplies	C'wide OH	Total	Direct Hours	Hourly Rate	OT Hourly Rate	Notes
Arborist	$ 91,353	$ 53,982	$ 18,594	$ 49,330	$ 213,259	1,459	$ 146	$ 177	
Assistant Engineer	$ 125,672	$ 47,949	$ 22,213	$ 67,863	$ 263,697	1,459	$ 181	$ 224	
Associate Civil Engineer	$ 128,587	$ 48,611	$ 22,670	$ 69,437	$ 269,305	1,459	$ 185	$ 229	
Building Maintenance Lead Worker	$ 95,209	$ 48,582	$ 18,396	$ 51,413	$ 213,600	1,459	$ 146	$ 179	
Building Maintenance Worker	$ 86,596	$ 46,073	$ 16,973	$ 46,762	$ 196,404	1,459	$ 135	$ 164	
Building Maintenance Supervisor	$ 111,706	$ 55,701	$ 21,418	$ 60,321	$ 249,145	1,459	$ 171	$ 209	
City Engineer	$ 179,704	$ 64,271	$ 31,213	$ 97,040	$ 372,229	1,459	$ 255	n/a	
Executive Assistant	$ 90,323	$ 38,544	$ 16,487	$ 48,774	$ 194,127	1,459	$ 133	$ 164	
Lighting & Traffic Technician	$ 91,695	$ 55,080	$ 18,778	$ 49,515	$ 215,068	1,459	$ 147	$ 179	
Lighting & Traffic Signals Assistant	$ 69,243	$ 45,946	$ 14,737	$ 37,391	$ 167,317	1,459	$ 115	$ 138	
Lighting & Traffic Signals Supervisor	$ 109,648	$ 57,716	$ 21,412	$ 59,210	$ 247,985	1,459	$ 170	$ 208	
Maintenance Supervisor	$ 109,648	$ 59,713	$ 21,668	$ 59,210	$ 250,238	1,459	$ 171	n/a	
Mechanic II	$ 89,210	$ 51,244	$ 17,969	$ 48,174	$ 206,597	1,459	$ 142	$ 172	
Office Assistant	$ 63,308	$ 32,753	$ 12,290	$ 34,186	$ 142,537	1,459	$ 98	$ 119	
Office Specialist	$ 85,097	$ 37,423	$ 15,675	$ 45,952	$ 184,146	1,459	$ 126	$ 155	
Park Maintenance Lead Worker	$ 83,018	$ 52,553	$ 17,344	$ 44,830	$ 197,745	1,459	$ 136	$ 164	
Park Maintenance Supervisor	$ 117,447	$ 57,774	$ 22,417	$ 63,421	$ 261,059	1,459	$ 179	n/a	
Park Maintenance Worker I	$ 68,450	$ 48,309	$ 14,938	$ 36,963	$ 168,659	1,459	n/a	n/a	
Maintenance Worker I	$ 68,450	$ 48,309	$ 14,938	$ 36,963	$ 168,659	1,459	$ 116	$ 139	
Park Maintenance Worker II	$ 75,563	$ 48,652	$ 15,892	$ 40,804	$ 180,911	1,459	n/a	n/a	
Maintenance Worker II	$ 75,563	$ 48,652	$ 15,892	$ 40,804	$ 180,911	1,459	$ 124	$ 150	
Public Works Inspector	$ 122,331	$ 47,188	$ 21,688	$ 66,059	$ 257,266	1,459	$ 176	$ 218	
Senior Civil Engineer	$ 153,717	$ 58,363	$ 27,133	$ 83,007	$ 322,220	1,459	$ 221	n/a	
Senior Public Works Inspector	$ 118,495	$ 46,317	$ 21,086	$ 63,987	$ 249,885	1,459	$ 171	$ 212	
Street Maintenance Field Supervisor	$ 114,297	$ 56,857	$ 21,897	$ 61,720	$ 254,771	1,459	$ 175	$ 214	
Street Maintenance Lead Worker	$ 83,018	$ 50,361	$ 17,064	$ 44,830	$ 195,273	1,459	$ 134	$ 162	
Street Maintenance Worker I	$ 68,450	$ 45,714	$ 14,606	$ 36,963	$ 165,733	1,459	n/a	n/a	
Street Maintenance Worker II	$ 75,563	$ 47,788	$ 15,781	$ 40,804	$ 179,936	1,459	n/a	n/a	
Traffic Engineer	$ 158,645	$ 59,483	$ 27,907	$ 85,668	$ 331,702	1,459	$ 227	$ 282	

Notes:

[a] Source: FY 17/18 budgeted payroll, inflated by 3% to account for likely escalation of payroll for FY 18/19.
[b] Services and supplies ratio based on PW fully-burdened hourly rate calculation.
[c] Citywide overhead rate is 54% of direct salary expenses.
[d] Direct hours are adjusted for productivity and indirect hours. Assume 80% direct ratio.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	Encroachment Permit / Improvement Permit Fees											
1	Utility/Fiber											
	a) Application Fee	2.5	x	$221	=	$553	$455	82%	100%	$553	per application	
	b) Plan Check and Inspection Fee											
	i) Minimum Fee	2.5	x	$221	x	$553	$420	76%	100%	$553	per project	
	ii) Conduits/Pipelines (per lineal foot of trench)											
	a) Up to first 500 LF of trench	0.016	x	$221	x	$3.54	$2.95	83%	100%	$3.54	per LF	
	b) Portion Greater than 500 LF	0.008	x	$221	x	$1.77	$1.75	99%	100%	$1.77	per LF	
	iii) Manholes/Vaults/Utility Structures/Concrete Pads (Excluding Pull Boxes)	1.0	x	$221	x	$221	$190	86%	100%	$221	each	
	iv) Pole Set or Removal (permit required)	1.0	x	$221	x	$221	$190	86%	100%	$221	each	
2	Small Cell											
	a) Master License Agreement	22.0	x	$221	x	$4,862	n/a - new	n/a	100%	$4,862	per agreement	
	b) Security Deposit (refundable)	n/a	x	n/a	x	n/a	n/a - new	n/a	n/a	$25,000	per agreement	
	c) Site License - Annual	n/a	x	n/a	x	n/a	n/a - new	n/a	n/a	$1,500	per pole, per year	
	d) Encroachment Permit Application Fee	4.0	x	$221	x	$884	n/a - new	n/a	100%	$884	per application	
	e) Plan Check and Inspection Fee	40.0	x	$221	x	$8,840	n/a - new	n/a	100%	$8,840	per pole	
	i) Additional Fee if Structural Review Required (per pole)	4.0	x	$221	x	$884	n/a - new	n/a	100%	$884 plus T&M for structural consultant	per pole	
3	Storage Container											
	a) Application Fee	1.0	x	$221	=	$221	$170	77%	79%	$175	per application	
	b) Plan Check and Inspection Fee	0.5	x	$221	=	$111	$0	0%	0%	$0		
4	Construction Dumpster											
	a) Application Fee	1.0	x	$221	=	$221	$0	0%	0%	$0	per application	
	b) Plan Check and Inspection Fee	0.5	x	$221	=	$111	$0	0%	0%	$0		
5	Street Tree Planting / Removal Permit											
	a) Application Fee	2.0	x	$221	=	$442	$0	0%	0%	$0	per application	
	b) Faithful Performance Security (refundable)	n/a	x	n/a	x	n/a	$0	n/a	n/a	$500	per tree	
	c) Plan Check and Inspection Fee	1.5	x	$221	=	$332	$0	0%	0%	$0		
6	Homeowner Occupied R-1											
	a) Application Fee	2.0	x	$221	=	$442	$0	0%	51%	$225	per application	
	b) Faithful Performance Security (refundable)	n/a	x	n/a	x	n/a	$0	n/a	n/a	$2,500		
	c) Plan Check and Inspection Fee	3.0	x	$221	=	$663	$0	0%	0%	$0	per permit	
7	All Other (Including Public Improvements and Private Street Improvements)											
	a) Application Fee	2.5	x	$221	=	$553	$425	77%	100%	$553	per application	
	b) Deposit and Faithful Performance Security (Refundable)											
	i) Plan Check Deposit	n/a	x	n/a	x	n/a	2%; $500 min.	n/a	n/a	2%; $500 min.		
	ii) Faithful Performance Security	n/a	x	n/a	x	n/a	100% of Eng. Est.	n/a	n/a	100% of Eng. Est.		
	iii) Labor and Materials Security	n/a	x	n/a	x	n/a	100% of Eng. Est.	n/a	n/a	100% of Eng. Est.		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	Encroachment Permit / Improvement Permit Fees								
1	Utility/Fiber								
	a) Application Fee	275	688	$125,125	$151,938	$151,938	$26,813	($26,813)	$0
	b) Plan Check and Inspection Fee								
	i) Minimum Fee	240	600	$100,800	$132,600	$132,600	$31,800	($31,800)	$0
	ii) Conduits/Pipelines (per lineal foot of trench)								
	a) Up to first 500 LF of trench	9,000	144	$26,550	$31,824	$31,824	$5,274	($5,274)	$0
	b) Portion Greater than 500 LF	9,000	72	$15,750	$15,912	$15,912	$162	($162)	$0
	iii) Manholes/Vaults/Utility Structures/Concrete Pads (Excluding Pull Boxes)	25	25	$4,750	$5,525	$5,525	$775	($775)	$0
	iv) Pole Set or Removal (permit required)	25	25	$4,750	$5,525	$5,525	$775	($775)	$0
2	Small Cell								
	a) Master License Agreement	2	44	$0	$9,724	$9,724	$9,724	($9,724)	$0
	b) Security Deposit (refundable)	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee
	c) Site License - Annual	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee
	d) Encroachment Permit Application Fee	30	120	$0	$26,520	$26,520	$26,520	($26,520)	$0
	e) Plan Check and Inspection Fee	30	1,200	$0	$265,200	$265,200	$265,200	($265,200)	$0
	i) Additional Fee if Structural Review Required (per pole)	10	40	$0	$8,840	$8,840	$8,840	($8,840)	$0
3	Storage Container								
	a) Application Fee	10	10	$1,700	$2,210	$1,750	$50	($510)	($460)
	b) Plan Check and Inspection Fee	10	5	$0	$1,105	$0	$0	($1,105)	($1,105)
4	Construction Dumpster								
	a) Application Fee	5	5	$0	$1,105	$0	$0	($1,105)	($1,105)
	b) Plan Check and Inspection Fee	5	3	$0	$553	$0	$0	($553)	($553)
5	Street Tree Planting / Removal Permit								
	a) Application Fee	10	20	$0	$4,420	$0	$0	($4,420)	($4,420)
	b) Faithful Performance Security (refundable)	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee
	c) Plan Check and Inspection Fee	10	15	$0	$3,315	$0	$0	($3,315)	($3,315)
6	Homeowner Occupied R-1								
	a) Application Fee	20	40	$0	$8,840	$4,500	$4,500	($8,840)	($4,340)
	b) Faithful Performance Security (refundable)	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee
	c) Plan Check and Inspection Fee	20	60	$0	$13,260	$0	$0	($13,260)	($13,260)
7	All Other (Including Public Improvements and Private Street Improvements)								
	a) Application Fee	30	75	$12,750	$16,575	$16,575	$3,825	($3,825)	$0
	b) Deposit and Faithful Performance Security (Refundable)								
	i) Plan Check Deposit	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee
	ii) Faithful Performance Security	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee
	iii) Labor and Materials Security	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee

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City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	iv) Warranty Security	n/a	x	n/a	x	n/a	25% of Eng. Est.	n/a	n/a	25% of Eng. Est.		
	c) Plan Check and Inspection Fee											
	i) Engineer's Estimate - for first $250,000											
	a) Minimum Fee	16.0	x	$221	=	$3,536	14%	varies	100%	$3,536		
	b) Percent of Engineer's Estimate	32.0	x	$221	x	14.14%	14%	99%	100%	14%	% of Eng. cost est.	
	ii) Engineer's Estimate - for next $250,000											
	a) Base Fee	160.0	x	$221	x	$35,360	$35,000	99%	99%	$35,000		
	b) plus, Percent of Engineer's Estimate > $250,000	20.0	x	$221	x	8.84%	8%	90%	90%	8%	% of Eng. cost est.	
	iii) Engineer's Estimate - for amount exceeding $500,000											
	a) Base Fee	250.0	x	$221	x	$55,250	$55,000	100%	100%	$55,000		
	b) plus, Percent of Engineer's Estimate > $500,000	16.0	x	$221	x	7.07%	7%	99%	99%	7%	% of Eng. cost est.	
	Agreement for Private Improvements in Public Right-of-Way											
8	Agreement for Private Improvements in Public Right-of-Way	1.5	x	$221	=	$332	$100	30%	50%	$165	each	
	Traffic / Parking Related Fees											
9	Oversize Load Permit											
	a) One Day	n/a	x	n/a	x	n/a	$16	n/a	n/a	$16	per day	
	b) Annual	n/a	x	n/a	x	n/a	$90	n/a	n/a	$90	per year	
10	Parking Permit Fee	n/a	x	n/a	x	n/a	$30	n/a	n/a	$35	each	
11	Traffic Control Plan Review											
	a) Minor (Lane Closures)	1.0	x	$221	=	$221	$0	0%	100%	$221		
	b) Major (Detours)	4.0	x	$221	=	$884	$0	0%	100%	$884		
12	No Parking Signs	n/a	x	n/a	x	n/a	$1	n/a	n/a	$1	per sign	
13	Traffic Signal Timing Information	1.0	x	$221	=	$221	$200	90%	100%	$221	per hour	
	Mapping Fees											
14	Final Map											
	a) Parcel Map (4 lots or less)	24.0	x	$221	=	$5,304	$4,200	79%	100%	$5,304		
	b) Tract Map (5 or more lots)											
	i) Base Fee	30.0	x	$221	=	$6,630	$5,115	77%	100%	$6,630		
	ii) Plus, Per Lot Fee	0.5	x	$221	=	$111	$124	112%	100%	$111	per lot	
15	Certificate of Compliance / Certificate of Correction											
	a) Certificate of Compliance	10.0	x	$221	=	$2,210	$1,970	89%	100%	$2,210		
	b) Certificate of Correction	3.5	x	$221	=	$774	$590	76%	100%	$774		
16	Lot Line Adjustment / Parcel Merger											
	a) Lot Line Adjustment	15.0	x	$221	=	$3,315	$1,990	60%	100%	$3,315		
	b) Parcel Merger	15.0	x	$221	=	$3,315	$1,990	60%	100%	$3,315		
17	Monumentation Deposit											
	a) Monumentation Deposit (Refundable)	n/a	x	n/a	x	n/a	100% of Survey Cost Est.	n/a	n/a	100% of Survey Cost Est.	% of survey cost est.	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	iv) Warranty Security	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee	n/a - not a fee
	c) Plan Check and Inspection Fee								
	i) Engineer's Estimate - for first $250,000								
	a) Minimum Fee	-	-	$0	$0	$0	$0	$0	$0
	b) Percent of Engineer's Estimate	25	800	$175,000	$176,800	$176,800	$1,800	($1,800)	$0
	ii) Engineer's Estimate - for next $250,000								
	a) Base Fee	1	160	$35,000	$35,360	$35,000	$0	($360)	($360)
	b) plus, Percent of Engineer's Estimate > $250,000	1	20	$4,000	$4,420	$4,000	$0	($420)	($420)
	iii) Engineer's Estimate - for amount exceeding $500,000								
	a) Base Fee	1	250	$55,000	$55,250	$55,000	$0	($250)	($250)
	b) plus, Percent of Engineer's Estimate > $500,000	-	-	$0	$0	$0	$0	$0	$0
	Agreement for Private Improvements in Public Right-of-Way								
8	Agreement for Private Improvements in Public Right-of-Way	10	15	$1,000	$3,315	$1,650	$650	($2,315)	($1,665)
	Traffic / Parking Related Fees								
9	Oversize Load Permit								
	a) One Day	n/a	n/a	$0	$0	$0	$0	$0	$0
	b) Annual	n/a	n/a	$0	$0	$0	$0	$0	$0
10	Parking Permit Fee	n/a	n/a	$0	$0	$0	$0	$0	$0
11	Traffic Control Plan Review								
	a) Minor (Lane Closures)	20	20	$0	$4,420	$4,420	$4,420	($4,420)	$0
	b) Major (Detours)	3	12	$0	$2,652	$2,652	$2,652	($2,652)	$0
12	No Parking Signs	n/a	n/a	$0	$0	$0	$0	$0	$0
13	Traffic Signal Timing Information	-	-	$0	$0	$0	$0	$0	$0
	Mapping Fees								
14	Final Map								
	a) Parcel Map (4 lots or less)	6	144	$25,200	$31,824	$31,824	$6,624	($6,624)	$0
	b) Tract Map (5 or more lots)								
	i) Base Fee	3	90	$15,345	$19,890	$19,890	$4,545	($4,545)	$0
	ii) Plus, Per Lot Fee	-	-	$0	$0	$0	$0	$0	$0
15	Certificate of Compliance / Certificate of Correction								
	a) Certificate of Compliance	1	10	$1,970	$2,210	$2,210	$240	($240)	$0
	b) Certificate of Correction	3	11	$1,770	$2,321	$2,321	$551	($551)	$0
16	Lot Line Adjustment / Parcel Merger								
	a) Lot Line Adjustment	3	45	$5,970	$9,945	$9,945	$3,975	($3,975)	$0
	b) Parcel Merger	2	30	$3,980	$6,630	$6,630	$2,650	($2,650)	$0
17	Monumentation Deposit								
	a) Monumentation Deposit (Refundable)	n/a	n/a	$0	$0	$0	$0	$0	$0

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
18	Vacation of Public Streets and Easements or Irrevocable Offers to Dedicate											
	a) Summary	16.0	x	$221	=	$3,536	$2,700	76%	100%	$3,536		
	b) All Others	1.0	x	$221	=	$221	$200	90%	100%	$221	T&M, per hour	
19	Street / Easement Dedications											
	a) Homeowner Occupied R-1	5.0	x	$221	=	$1,105	$0	0%	0%	$0		
	b) All Others	5.0	x	$221	=	$1,105	$0	0%	100%	$1,105		
20	Assessment Segregation or Reapportionment											
	a) Assessment Segregation or Reapportionment	n/a	x	n/a	x	pass-through +	pass-through + 20% admin fee	n/a	n/a	pass-through + 20% admin fee		
	Grading and Drainage Plan Review											
21	Grading and Drainage Plan Review											
	a) Site < 10,000 SF (gross site area)	6.0	x	$221	=	$1,326	$885	67%	100%	$1,326		
	b) Site ≥ 10,000 SF and < .5 Acre (gross site area)	8.0	x	$221	=	$1,768	$1,185	67%	100%	$1,768		
	c) Site ≥ .5 Acre (gross site area)											
	i) First Acre	10.0	x	$221	=	$2,210	$1,772	80%	100%	$2,210		
	ii) Each Additional Acre	2.0	x	$221	=	$442	$0	0%	100%	$442	per acre	
	NPDES / Stormwater Treatment Features Review and Inspection											
22	NPDES Review / Inspection Fee (C3 Requirements)											
	a) For Projects Not Required to Submit Numeric Sizing	2.0	x	$221	=	$442	$175	40%	100%	$442		
	b) For Projects Required to Submit Numeric Sizing											
	i) Impervious Area up to 1 Acre	6.0	x	$221	=	$1,326	$740	56%	100%	$1,326		
	ii) Impervious Area Over 1 Acre											
	a) First Acre	8.0	x	$221	=	$1,768	$965	55%	100%	$1,768		
	b) Each Additional Acre	2.0	x	$221	=	$442	$0	0%	100%	$442		
	c) For Each Add'l Treatment Facility (First Two Included in Base Fee)	2.0	x	$221	=	$442	$315	71%	100%	$442	each	
	d) Pervious Pavement / Concrete / Asphalt											
	i) First 5,000 SF	10.0	x	$221	=	$2,210	n/a - new	n/a	100%	$2,210		
	ii) Each Additional 2,500 SF	3.0	x	$221	=	$663	n/a - new	n/a	100%	$663		
	e) For Projects Sent to Consultant Review	n/a	x	n/a	x	pass-through +	pass-through + 20% admin fee	n/a	n/a	pass-through + 20% admin fee		
23	Stormwater Treatment Features Operations & Maintenance Inspection	2.5	x	$221	=	$553	n/a - new	n/a	50%	$275		
	Engineering Maps, Plans, and Project Specifications											
24	Engineering Maps and Plans											
	a) Aerial Map/Plan/Plot (24" x 36")	0.2	x	$221	=	$37	$16 - $65	varies	95%	$35		
	b) Map Research Fee	0.2	x	$221	=	$37	$32	87%	95%	$35		
25	Project Plans and Specifications											
	a) General Conditions, Standard Provisions & Details (Per Book)						$15.50	per book		$16	per book	
	b) General Conditions, Standard Provisions & Details (Per Page)						$1	per page		$1	per page	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
18	Vacation of Public Streets and Easements or Irrevocable Offers to Dedicate								
	a) Summary	3	48	$8,100	$10,608	$10,608	$2,508	($2,508)	$0
	b) All Others	-	-	$0	$0	$0	$0	$0	$0
19	Street / Easement Dedications								
	a) Homeowner Occupied R-1	7	35	$0	$7,735	$0	$0	($7,735)	($7,735)
	b) All Others	1	5	$0	$1,105	$1,105	$1,105	($1,105)	$0
20	Assessment Segregation or Reapportionment								
	a) Assessment Segregation or Reapportionment	-	-	$0	$0	$0	$0	$0	$0
	Grading and Drainage Plan Review								
21	Grading and Drainage Plan Review								
	a) Site < 10,000 SF (gross site area)	2	12	$1,770	$2,652	$2,652	$882	($882)	$0
	b) Site ≥ 10,000 SF and < .5 Acre (gross site area)	8	64	$9,480	$14,144	$14,144	$4,664	($4,664)	$0
	c) Site ≥ .5 Acre (gross site area)								
	i) First Acre	2	20	$3,544	$4,420	$4,420	$876	($876)	$0
	ii) Each Additional Acre	-	-	$0	$0	$0	$0	$0	$0
	NPDES / Stormwater Treatment Features Review and Inspection								
22	NPDES Review / Inspection Fee (C3 Requirements)								
	a) For Projects Not Required to Submit Numeric Sizing	8	16	$1,400	$3,536	$3,536	$2,136	($2,136)	$0
	b) For Projects Required to Submit Numeric Sizing								
	i) Impervious Area up to 1 Acre	3	18	$2,220	$3,978	$3,978	$1,758	($1,758)	$0
	ii) Impervious Area Over 1 Acre								
	a) First Acre	2	16	$1,930	$3,536	$3,536	$1,606	($1,606)	$0
	b) Each Additional Acre	-	-	$0	$0	$0	$0	$0	$0
	c) For Each Add'l Treatment Facility (First Two Included in Base Fee)	-	-	$0	$0	$0	$0	$0	$0
	d) Pervious Pavement / Concrete / Asphalt								
	i) First 5,000 SF	-	-	$0	$0	$0	$0	$0	$0
	ii) Each Additional 2,500 SF	-	-	$0	$0	$0	$0	$0	$0
	e) For Projects Sent to Consultant Review	-	-	$0	$0	$0	$0	$0	$0
23	Stormwater Treatment Features Operations & Maintenance Inspection	8	20	$0	$4,420	$2,200	$2,200	($4,420)	($2,220)
	Engineering Maps, Plans, and Project Specifications								
24	Engineering Maps and Plans								
	a) Aerial Map/Plan/Plot (24" x 36")	-	-	$0	$0	$0	$0	$0	$0
	b) Map Research Fee	-	-	$0	$0	$0	$0	$0	$0
25	Project Plans and Specifications								
	a) General Conditions, Standard Provisions & Details (Per Book)	-	-	$0	$0	$0	$0	$0	$0
	b) General Conditions, Standard Provisions & Details (Per Page)	-	-	$0	$0	$0	$0	$0	$0

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	Other Applicable Fees											
26	Technology Enhancement Fee					2.34%	n/a - new	n/a	86%	2.00%	% of permit fee	
27	Document Imaging / Reproduction of Microfiche											
	a) Plan Sheet					$2	$2			$2		
	b) 8.5" x 11" or 11" x 17"					$1	$2			$0.60		
28	Extension of Time	1.0	x	$221	=	$221	n/a - new	n/a	100%	$221	per extension	
29	Plan Revision	0.5	x	$221	=	$111	$100	90%	100%	$111	per revision	
30	Excess Plan Review	1.0	x	$221	=	$221	varies	varies	100%	$221	per hour	
31	Hourly Rate for Services Not Identified in this Schedule, Other Inspection, Missed/Excess Inspections, Re-inspection Fee	1.0	x	$221	=	$221	varies	varies	100%	$221	per hour	
32	Appeal											
	a) Appeal to Parks and Recreation Commission (Tree-Related	6.0	x	$221	=	$1,326	$200	15%	15%	$200	per appeal	
	b) Appeal to City Council	20.0	x	$221	=	$4,420	$200	5%	17%	$750	per appeal	
33	Failure to Restore Public Improvements as Required	n/a	x	n/a	x	n/a	$100	n/a	n/a	$100	per day	
34	Commencing Work Without a Permit or Work Different than Authorized by Permit	n/a	x	n/a	x	n/a	2x fees	n/a	n/a	2x fees	double fees	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - PW Engineering and Encroachments

	Fee Description	Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
	Other Applicable Fees								
26	Technology Enhancement Fee								
27	Document Imaging / Reproduction of Microfiche								
	a) Plan Sheet	-	-	$0	$0	$0	$0	$0	$0
	b) 8.5" x 11" or 11" x 17"	-	-	$0	$0	$0	$0	$0	$0
28	Extension of Time	-	-	$0	$0	$0	$0	$0	$0
29	Plan Revision	12	6	$1,200	$1,326	$1,326	$126	($126)	$0
30	Excess Plan Review	-	-	$0	$0	$0	$0	$0	$0
31	Hourly Rate for Services Not Identified in this Schedule, Other Inspection, Missed/Excess Inspections, Re-inspection Fee	-	-	$0	$0	$0	$0	$0	$0
32	Appeal								
	a) Appeal to Parks and Recreation Commission (Tree-Related	1	6	$200	$1,326	$200	$0	($1,126)	($1,126)
	b) Appeal to City Council	-	-	$0	$0	$0	$0	$0	$0
33	Failure to Restore Public Improvements as Required	-	-	$0	$0	$0	$0	$0	$0
34	Commencing Work Without a Permit or Work Different than Authorized by Permit	-	-	$0	$0	$0	$0	$0	$0
	Total >>>	5,063		$646,254	$1,118,813	$1,076,479	$430,225	($472,559)	($42,334)
	Reasonable >>>	Yes		Yes	Yes	Yes			
	Support Note >>>	see hrly rate		see actual rev	see hrly rate	< 100% target			

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Water Tower Special Lighting Request

	Fee Description	Labor Hours		Hourly Rate		Cost of Service	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
1	Water Tower Lighting Request	2.0	x	$147	=	$295	$0	0%	51%	$150		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Water Tower Special Lighting Request

	Fee Description
1	Water Tower Lighting Request

Target Annual Volume	Annual Hours	Revenue Analysis at Current Fees	Revenue Analysis at Full Cost Recovery	Revenue Analysis at Proposed Fees	Revenue Impact of Proposed Fee Change	Over / (Under) Recovery at Current Fee	Over / (Under) Recovery at Proposed Fee
4	8	$0	$1,179	$600	$600	($1,179)	($579)
Total >>>	8	$0	$1,179	$600	$600	($1,179)	($579)
Reasonable >>>	Yes	Yes	Yes	Yes			
Support Note >>>	staff interview	no current fee	hrly rate for light tech	< 100% target			

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Cost of Service Analysis

Building Permit Fees

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

Position	Community Dev Director	Executive Assistant	Building Official	Senior Bldg Inspector	Building Inspector	Building Inspector	Building Inspector	Permit Technician	Permit Technician	Imaging Technician	Contract Plan Review	Total	Note
Assumptions Regarding Labor Hours													
Annual Paid Hours Per FTE	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	-	[a]
Est. Annual Leave Hours Per FTE	256	256	256	256	256	256	256	256	-	-	-	-	[b]
Est. Productive Hours Per FTE	1,824	1,824	1,824	1,824	1,824	1,824	1,824	1,824	2,080	2,080	2,080	-	[c]
Specific Employee Information													
Total FTE (or FTE Equivalent/Contractor)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.50	0.57	9.87	
Annual Salary	$ 201,803	$ 90,323	$ 156,803	$ 132,957	$ 122,331	$ 110,890	$ 105,620	$ 87,109	$ 61,568	$ 38,480	$ -	$ 1,107,883	[d]
Annual Benefits	$ 67,437	$ 38,544	$ 57,021	$ 49,948	$ 47,566	$ 48,217	$ 47,090	$ 37,886	$ -	$ -	$ -	$ 393,709	[d]
Contract Svcs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000	$ 160,000	
Total Annual Labor Costs	$ 269,240	$ 128,866	$ 213,824	$ 182,904	$ 169,897	$ 159,107	$ 152,710	$ 124,996	$ 61,568	$ 38,480	$ 160,000	$ 1,661,593	
Salary and Wage Rate Per Paid Hour	**$ 97**	**$ 43**	**$ 75**	**$ 64**	**$ 59**	**$ 53**	**$ 51**	**$ 42**	**$ 37**	**$ 37**	**$ -**		
Benefit Rate Per Paid Hour	**$ 32**	**$ 19**	**$ 27**	**$ 24**	**$ 23**	**$ 23**	**$ 23**	**$ 18**	**$ -**	**$ -**	**$ -**		
Contract Svcs Rate Per Paid Hour	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 135**		
Total Labor Hourly Rate Per Paid Hour	$ 129	$ 62	$ 103	$ 88	$ 82	$ 76	$ 73	$ 60	$ 37	$ 37	$ 135		
Divisional Assignment													
Share Assigned to Planning Program	17%	32%	100%	100%	100%	100%	100%	100%	100%	100%	100%		[e]
Est. FTE Assigned to Planning Program	0.17	0.32	1.00	1.00	1.00	1.00	1.00	1.00	0.80	0.50	0.57	8.36	[e]
Annual Salary Assigned to this Division	$ 33,634	$ 29,204	$ 156,803	$ 132,957	$ 122,331	$ 110,890	$ 105,620	$ 87,109	$ 61,568	$ 38,480	$ -	$ 878,596	
Annual Benefits Assigned to this Division	$ 11,240	$ 12,462	$ 57,021	$ 49,948	$ 47,566	$ 48,217	$ 47,090	$ 37,886	$ -	$ -	$ -	$ 311,430	
Annual Contract Svcs Assigned to this Division	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000	$ 160,000	
Total Annual Labor Costs	$ 44,873	$ 41,667	$ 213,824	$ 182,904	$ 169,897	$ 159,107	$ 152,710	$ 124,996	$ 61,568	$ 38,480	$ 160,000	$ 1,350,026	
Est. Annual Hours Assigned to this Division	347	673	2,080	2,080	2,080	2,080	2,080	2,080	1,664	1,040	1,185	17,388	
Est. Annual Leave Assigned to this Division	43	83	256	256	256	256	256	256	-	-	-	1,661	
Est. Productive Hours Assigned to this Division	**304**	**590**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,824**	**1,664**	**1,040**	**1,185**	**15,727**	
Labor Rate Per Productive Hour	$ 148	$ 71	$ 117	$ 100	$ 93	$ 87	$ 84	$ 69	$ 37	$ 37	$ 135	$ 86	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

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

Position	Community Dev Director	Executive Assistant	Building Official	Senior Bldg Inspector	Building Inspector	Building Inspector	Building Inspector	Permit Technician	Permit Technician	Imaging Technician	Contract Plan Review	Total	Note
Allocation of Productive Hrs to this Division (%)													
Indirect Activities and Services													
General Admin; Mgmt; Policies; Procedures	70%	4%	25%	15%	12%	12%	12%	10%	10%	10%	0%	14%	
Certification and Training	0%	0%	2%	2%	2%	2%	2%	2%	0%	0%	0%	1%	
Public Information and Assistance	0%	83%	5%	5%	5%	5%	5%	25%	25%	5%	0%	9%	
Total Indirect Activities and Svcs	70%	88%	32%	22%	19%	19%	19%	37%	35%	15%	0%	25%	
Direct Activities and Services													
Non-Private Development (e.g. CIP)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Code Enforcement/Compliance (Punitive)	0%	0%	2%	3%	2%	2%	2%	1%	1%	0%	0%	2%	
Planning - Advanced Planning	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Planning - Current Pl'ng (Planning Stage)	0%	0%	9%	0%	0%	0%	0%	0%	0%	0%	0%	1%	
Planning - Current Pl'ng (Bldg Prmt Stage)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
PW Priv Dev Fees - Admin, PC, Inspection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Bldg Permit - Admin, PC, Inspection	30%	12%	57%	75%	79%	79%	79%	62%	64%	85%	100%	72%	
Support to Other Departments	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Total Direct Activities and Services	30%	12%	68%	78%	81%	81%	81%	63%	65%	85%	100%	75%	
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Allocation of Productive Hours (Hours)													
Indirect Activities and Services													
General Admin; Mgmt; Policies; Procedures	213	26	456	274	219	219	219	182	166	104	-	2,078	
Certification and Training	-	-	36	36	36	36	36	36	-	-	-	219	
Public Information and Assistance	-	491	91	91	91	91	91	456	416	52	-	1,871	
Total Indirect Activities and Svcs	213	517	584	401	347	347	347	675	582	156	-	4,168	
Direct Activities and Services													
Non-Private Development (e.g. CIP)	-	-	-	-	-	-	-	-	-	-	-	-	
Code Enforcement/Compliance (Punitive)	-	-	36	55	36	36	36	18	17	-	-	236	
Planning - Advanced Planning	-	-	-	-	-	-	-	-	-	-	-	-	
Planning - Current Pl'ng (Planning Stage)	-	-	164	-	-	-	-	-	-	-	-	164	
Planning - Current Pl'ng (Bldg Prmt Stage)	-	-	-	-	-	-	-	-	-	-	-	-	
PW Priv Dev Fees - Admin, PC, Inspection	-	-	-	-	-	-	-	-	-	-	-	-	
Bldg Permit - Admin, PC, Inspection	91	73	1,040	1,368	1,441	1,441	1,441	1,131	1,065	884	1,185	11,160	
Support to Other Departments	-	-	-	-	-	-	-	-	-	-	-	-	
Total Direct Activities and Services	91	73	1,240	1,423	1,477	1,477	1,477	1,149	1,082	884	1,185	11,559	
Total	304	590	1,824	1,824	1,824	1,824	1,824	1,824	1,664	1,040	1,185	15,727	

[a] Assumes 40 hours per week, 52 weeks per year (40*52 = 2,080).
[b] Conservative estimate for purposes of this analysis. Actual amounts will vary by employee. Assumes 12 holidays/personal holidays, 15 vacation days, 5 sick days.
[c] Productive hours represent hours available for work after accounting for annual leave.
[d] Source: FY 17/18 budgeted payroll, inflated by 3% to account for likely escalation of payroll for FY 18/19.
[e] See Community Development Administration worksheet for details regarding allocation of department Director and Executive Assistant.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Building

Labor Expenditures

Description	Total	Notes
Salaries	$ 878,596	[a]
Benefits	$ 311,430	[a]
Contract Svcs (Included in Hourly Rate Calc)	$ 160,000	[a]
Total - Labor Expenditures	$ 1,350,026	

Recurring Non-Labor Expenditures

Community Development - Administration

Description	Expenses	Adjustment	Subtotal	Notes
Advertising	$ 7,000	$ (7,000)	$ -	[b]
Office Expense	$ 4,000	$ (2,154)	$ 1,846	[b]; [c]
Special Departmental Expense	$ 500	$ (269)	$ 231	[b]
Maintenance and Operation of Equipment	$ 700	$ (377)	$ 323	[b]
Other Contractual Services	$ 57,000	$ (57,000)	$ -	[b]; [d]
Memberships, Dues, Books	$ 4,500	$ (2,423)	$ 2,077	[b]; [c]
Professional Development and Meetings	$ 15,000	$ (8,077)	$ 6,923	[b]; [c]
User Charges - IT Pool	$ 38,503	$ (20,732)	$ 17,771	[b]; [c]
Estimated Cost Escalation for FY 18/19	$ -	$ 875	$ 875	[e]
Total	$ 127,203	$ (97,157)	$ 30,046	

Community Development - Building

Description	Expenses	Adjustment	Subtotal	Notes
Office Expense	$ 7,500	$ -	$ 7,500	[b]
Minor Tools & Equipment	$ 200	$ -	$ 200	[b]
Professional & Specialized Services	$ 345,000	$ (345,000)	$ -	[b]; [f]
Memberships, Dues, Books	$ 28,002	$ -	$ 28,002	[b]
User Charges - IT Pool	$ 7,700	$ -	$ 7,700	[b]
User Charges - Motor Pool	$ 21,859	$ -	$ 21,859	[b]
User Charges - IT Pool	$ 91,006	$ -	$ 91,006	[b]
Estimated Cost Escalation for FY 18/19	$ -	$ 4,688	$ 4,688	[e]
Total	$ 501,267	$ (340,312)	$ 160,955	

Citywide Overhead

Description	C'wide OH Alloc	Adjustment	Subtotal	Notes
Estimated Citywide Overhead	$ 474,442	$ -	$ 474,442	[g]
Estimated Citywide Overhead to Private Dev	$ 474,442	$ -	$ 474,442	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Building

Total Allocable Expenditures

Description	Amount	% of Total	Notes
Labor	$ 1,350,026	67%	
Recurring Svcs and Supplies	$ 191,001	9%	
Estimated Citywide Overhead	$ 474,442	24%	
Total	$ 2,015,469	100%	

Calculation of Fully-Burdened Hourly Rate

Description	Annual Allocation [a]	Labor	Recurring Svcs and Supplies	Citywide Overhead	Total	Targeted Recovery from Fees	Basis for Hourly Rate	Targeted Hourly Rate	Notes
Indirect Activities and Services									
General Admin; Mgmt; Policies; Procedures	14%	$ 194,439	$ 27,509	$ 68,332	$ 290,280	96%	$ 278,618	$ 25	
Certification and Training	1%	$ 20,069	$ 2,839	$ 7,053	$ 29,961	96%	$ 28,757	$ 3	
Public Information and Assistance	9%	$ 127,174	$ 17,992	$ 44,693	$ 189,859	96%	$ 182,232	$ 16	
Total Indirect Activities and Svcs	25%	**$ 341,681**	**$ 48,341**	**$ 120,077**	**$ 510,099**		**$ 489,607**	**$ 44**	
Direct Activities and Services									
Non-Private Development (e.g. CIP)	0%	$ -	$ -	$ -	$ -	0%	$ -	$ -	
Code Enforcement/Compliance (Punitive)	2%	$ 21,264	$ 3,008	$ 7,473	$ 31,745	0%	$ -	$ -	
Planning - Advanced Planning	0%	$ -	$ -	$ -	$ -	0%	$ -	$ -	
Planning - Current Pl'ng (Planning Stage)	1%	$ 19,244	$ 2,723	$ 6,763	$ 28,730	0%	$ -	$ -	
Planning - Current Pl'ng (Bldg Prmt Stage)	0%	$ -	$ -	$ -	$ -	0%	$ -	$ -	
PW Priv Dev Fees - Admin, PC, Inspection	0%	$ -	$ -	$ -	$ -	0%	$ -	$ -	
Bldg Permit - Admin, PC, Inspection	72%	$ 967,838	$ 136,929	$ 340,129	$ 1,444,895	100%	$ 1,444,895	$ 129	
Support to Other Departments	0%	$ -	$ -	$ -	$ -	0%	$ -	$ -	
Total Direct Activities and Services	75%	**$ 1,008,345**	**$ 142,660**	**$ 354,364**	**$ 1,505,370**	**96%**	**$ 1,444,895**	**$ 129**	
Total	100%	$ 1,350,026	$ 191,001	$ 474,442	$ 2,015,469	96%	$ 1,934,503	**$ 173**	**< Hourly Rate**
							Direct Hours	11,160	

Notes:

[a] See worksheet labeled "Allocation of Annual Labor Effort - Building".
[b] Source: FY 17/18 adopted budget.
[c] Costs allocated equally amongst 13 direct service employees. Adjustment to exclude costs associated with non-Building related direct service employees.
[d] Adjustment to exclude rental dispute resolution expenses (non-fee related).
[e] Adjustment to account for estimated 3% cost escalation for FY 18/19.
[f] Adjustment to exclude non-fee related professional services costs (e.g. code enforcement officer) or professional services costs accounted for elsewhere in the model (i.e. adjustment to avoid double counting).
[g] Calculation based on citywide overhead as a percent of salary.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost Recovery Analysis - Building

Average Annual Revenues

Description	FY 10/11 Actual	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Actual	FY 17/18 Budget	Multi-Year Average	Notes
4210 - Construction Permits	$ 1,100,932	$ 1,083,106	$ 1,046,860	$ 1,857,564	$ 1,180,622	$ 2,488,271	$ 1,965,323	$ 1,512,000	$ 1,529,335	[a]
4211 - Advanced Plan Check	$ 157,739	$ 316,634	$ 443,251	$ 272,904	$ 274,086	$ 838,954	$ 469,332	$ 350,000	$ 390,363	[a]
4212 - Bldg Dept General Revenue	$ 4,019	$ 13,824	$ 9,792	$ 9,365	$ 11,167	$ 18,738	$ 13,780	$ 18,000	$ 12,336	[a]
4213 - Plan Chk Fee - Title 24 Energy	$ 40,237	$ 39,336	$ 36,826	$ 68,205	$ 39,150	$ 117,143	$ 89,450	$ 60,000	$ 61,293	[a]
4661 - Digital Imaging Fee	$ 10,506	$ 18,645	$ 15,950	$ 18,640	$ 22,494	$ 35,681	$ 38,584	$ 18,000	$ 22,313	[a]
Total	$ 1,313,433	$ 1,471,545	$ 1,552,679	$ 2,226,678	$ 1,527,519	$ 3,498,787	$ 2,576,469	$ 1,958,000	$ 2,015,639	

Amount Recoverable from Fees

Description	Total	Notes
Fee-Related Expenditures	$ 2,021,600	[b]

Cost Recovery Analysis

Description	Revenues	Expenses	Current Cost Recovery	Increase Required for Full Cost Recovery	Revenue Impact of Moving to Full Cost Recovery	Notes
Total	$ 2,015,639	$ 2,021,600	100%	0%	$ 5,961	

[a] Source: Adopted City Operating and Capital Budgets.
[b] Source: 1 - "Fully-Burdened Hourly Rate Calculation - Building"; 2 - "Fully-Burdened Hourly Rate Calculation - Public Works Private Dev and Encroachments" (see bldg permit admin, pc, inspect costs).

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Code Enforcement Personnel

Job Classification

Description	Salary	Benefits	Svcs and Supplies	C'wide OH	Total	Direct Hours	Hourly Rate	OT Hourly Rate	Notes
Code Enforcement Inspector	$ 114,425	$ 45,769	$ 22,664	$ 61,789	$ 244,647	1,477	$ 166	$ 204	

Notes:

[a] Source: FY 17/18 budgeted payroll, inflated by 3% to account for likely escalation of payroll for FY 18/19.
[b] Services and supplies ratio based on Building fully-burdened hourly rate calculation.
[c] Citywide overhead rate is 54% of direct salary expenses.
[d] Direct hours are adjusted for productivity and indirect hours. Assume 81% direct ratio (match building inspector).

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Cost of Service Analysis

Technology Enhancement Fee

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Technology Enhancement Fee

Estimated Expenditures

Description	Total	Amortization / Update Frequency	Annual Cost	Notes
Initial Outlay for Enhanced Permit/Project Tracking	$ 150,000	8	$ 18,750	[a]
Initial Upgrades to Hardware (e.g. monitor, computers)	$ 20,000	4	$ 5,000	[a]
On-going Licensing	$ 30,000	1	$ 30,000	[a]
Total - Labor Expenditures	$ 200,000		$ 53,750	

Calculation of Fee at Full Cost Recovery

Description	Total	Notes
Annual Revenue Requirement	$ 53,750	
Estimated Annual Permit Fees	$ 2,298,956	[b]
Technology Fee as % of Permit Fee	2.34%	

Cost Recovery Analysis

Description	Current Fee	Fee at Full Cost Recovery	Targeted Fee	Notes
Technology Enhancement Fee	0.00%	2.34%	2.00%	

Revenue Analysis

Description	Current Revenue	Revenue at Full Cost Recovery	Revenue at Targeted Fee	Over/Under Recovery at Current Fee	Over/Under Recovery at Proposed Fee	Notes
Technology Enhancement Fee	$ -	$ 53,750	$ 45,979	$ (53,750)	$ (7,771)	

Notes:
[a] Source: Based on interviews with City IT staff.
[b] Source: Multi-year average permit fees for Planning, Public Works, and Building Fees.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Cost of Service Analysis

General Plan Update Fee

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - General Plan Update Fee

Estimated Expenditures

Description	Total	Amortization / Update Frequency	Annual Cost	Notes
General Plan Update	$ 1,500,000	15	$ 100,000	[a]
Housing Element	$ 100,000	4	$ 25,000	[a]
Zoning Code	$ 50,000	1	$ 50,000	[a]
Total - Labor Expenditures	$ 1,650,000		$ 175,000	

Calculation of Fee at Full Cost Recovery

Description	Total	Notes
Annual Revenue Requirement	$ 175,000	
Estimated Annual Permit Fees	$ 1,529,335	[b]
Technology Fee as % of Permit Fee	11.44%	

Cost Recovery Analysis

Description	Current Fee	Fee at Full Cost Recovery	Targeted Fee	Notes
General Plan Update Fee	8.00%	11.44%	8.00%	

Notes:

[a] Source: Conservative estimates of update costs.

[b] Source: Multi-year average building permit fees.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Cost of Service Analysis

Police Fees

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Police

Position	Dept OH; Chief; Cptn; Exec Asst; etc.	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total	Note
Assumptions Regarding Labor Hours								
Annual Paid Hours Per FTE	2,080	2,080	2,080	2,080	2,080	2,080		[a]
Est. Annual Leave Hours Per FTE	256	256	256	256	256	256		[b]
Est. Productive Hours Per FTE	1,824	1,824	1,824	1,824	1,824	1,824		[c]
Specific Employee Information								
Employee Assignment for this Analysis	5.80	9.00	7.00	33.00	4.55	8.00		
Annual Salary	$ 957,758	$ 953,148	$ 1,047,224	$ 4,060,850	$ 492,768	$ 653,701	$ 8,165,449	
Annual Benefits	$ 455,764	$ 464,024	$ 1,249,980	$ 3,545,224	$ 362,740	$ 370,366	$ 6,448,099	
Total Annual Labor Costs	$ 1,413,522	$ 1,417,172	$ 2,297,204	$ 7,606,074	$ 855,509	$ 1,024,067	$ 14,613,547	
Salary and Wage Rate Per Paid Hour	**$ 79**	**$ 51**	**$ 72**	**$ 59**	**$ 52**	**$ 39**		
Benefit Rate Per Paid Hour	$ 38	$ 25	$ 86	$ 52	$ 38	$ 22		
Total Labor Hourly Rate Per Paid Hour	$ 117	$ 76	$ 158	$ 111	$ 90	$ 62		
Divisional Assignment								
Share Assigned to this Division	100%	100%	100%	100%	100%	100%		
Employee Assigned to this Division for Analysis	5.80	9.00	7.00	33.00	4.55	8.00	67.35	
Annual Salary Assigned to this Division	$ 957,758	$ 953,148	$ 1,047,224	$ 4,060,850	$ 492,768	$ 653,701	$ 8,165,449	
Annual Benefits Assigned to this Division	$ 455,764	$ 464,024	$ 1,249,980	$ 3,545,224	$ 362,740	$ 370,366	$ 6,448,099	
Total Annual Labor Costs	$ 1,413,522	$ 1,417,172	$ 2,297,204	$ 7,606,074	$ 855,509	$ 1,024,067	$ 14,613,547	
Est. Annual Hours Assigned to this Division	12,064	18,720	14,560	68,640	9,464	16,640	140,088	
Est. Annual Leave Assigned to this Division	1,485	2,304	1,792	8,448	1,165	2,048	17,242	
Est. Productive Hours Assigned to this Division	**10,579**	**16,416**	**12,768**	**60,192**	**8,299**	**14,592**	**122,846**	
Labor Rate Per Productive Hour	$ 134	$ 86	$ 180	$ 126	$ 103	$ 70	$ 119	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Allocation of Annual Labor Effort - Police

Position	Dept OH; Chief; Cptn; Exec Asst; etc.	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total	Note
Allocation of Productive Hrs to this Division (%)								
Indirect Activities and Services								
General Admin; Mgmt; Policies; Procedures	98%	6%	6%	6%	6%	6%	15%	
Certification and Training	2%	2%	2%	2%	2%	2%	2%	
Total Indirect Activities and Svcs	100%	8%	8%	8%	8%	8%	17%	
Direct Activities and Services								
Patrol, Records Requests, Special Svc Requests, etc	0%	92%	92%	92%	92%	92%	83%	
Total Direct Activities and Services	0%	92%	92%	92%	92%	92%	83%	
Total	100%	100%	100%	100%	100%	100%	100%	
Allocation of Productive Hours (Hours)								
Indirect Activities and Services								
General Admin; Mgmt; Policies; Procedures	10,368	1,026	798	3,762	519	912	17,384	
Certification and Training	212	328	255	1,204	166	292	2,457	
Total Indirect Activities and Svcs	10,579	1,354	1,053	4,966	685	1,204	19,841	
Direct Activities and Services								
Patrol, Records Requests, Special Svc Requests, etc	-	**15,062**	**11,715**	**55,226**	**7,615**	**13,388**	**103,005**	
Total Direct Activities and Services	-	15,062	11,715	55,226	7,615	13,388	103,005	
Total	10,579	16,416	12,768	60,192	8,299	14,592	122,846	

[a] Assumes 40 hours per week, 52 weeks per year (40*52 = 2,080) for full-time employees.

[b] Conservative estimate for purposes of this analysis. Actual amounts will vary by employee. Assumes 12 holidays/personal holidays, 15 vacation days, 5 sick days.

[c] Productive hours represent hours available for work after accounting for annual leave.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Police

Labor Expenditures

Description	Dept OH; Chief; Cptn; Exec Asst; etc.	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total	Notes
Salaries	$ 957,758	$ 953,148	$ 1,047,224	$ 4,060,850	$ 492,768	$ 653,701	$ 8,165,449	[a]
Benefits	$ 455,764	$ 464,024	$ 1,249,980	$ 3,545,224	$ 362,740	$ 370,366	$ 6,448,099	[a]
Total	$ 1,413,522	$ 1,417,172	$ 2,297,204	$ 7,606,074	$ 855,509	$ 1,024,067	$ 14,613,547	
FTE Allocation	5.80	9.00	7.00	33.00	4.55	8.00	67.35	

Recurring Non-Labor Expenditures

Police - Administration

				Allocation						
Description	Expenses	Adjustment	Subtotal	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Office Expense	$ 2,000	$ -	$ 2,000	$ 292	$ 227	$ 1,072	$ 148	$ 260	$ 2,000	[b]; [c]
Special Departmental Expense	$ 5,500	$ -	$ 5,500	$ 804	$ 626	$ 2,949	$ 407	$ 715	$ 5,500	[b]; [c]
Professional & Specialized Services	$ 189,018	$ (140,582)	$ 48,436	$ 7,082	$ 5,509	$ 25,969	$ 3,581	$ 6,295	$ 48,436	[b]; [c]; [d]
Memberships, Dues, Books	$ 3,800	$ -	$ 3,800	$ 556	$ 432	$ 2,037	$ 281	$ 494	$ 3,800	[b]; [c]
Professional Development & Meetings	$ 15,000	$ -	$ 15,000	$ 2,193	$ 1,706	$ 8,042	$ 1,109	$ 1,950	$ 15,000	[b]; [c]
Staff Development	$ 70,000	$ -	$ 70,000	$ 10,236	$ 7,961	$ 37,530	$ 5,175	$ 9,098	$ 70,000	[b]; [c]
User Charges - Motor Pool	$ 88,405	$ -	$ 88,405	$ -	$ 13,891	$ 65,485	$ 9,029	$ -	$ 88,405	[b]; [c]
User Charges - IT Pool	$ 35,002	$ -	$ 35,002	$ 5,118	$ 3,981	$ 18,766	$ 2,587	$ 4,549	$ 35,002	[b]; [c]
Estimated Cost Escalation for FY 18/19	$ -	$ 8,044	$ 8,044	$ 788	$ 1,030	$ 4,856	$ 669	$ 701	$ 8,044	[e]
Total	$ 408,725	$ (132,538)	$ 276,187	$ 27,070	$ 35,362	$ 166,707	$ 22,985	$ 24,062	$ 276,187	

Police - Communications

				Allocation						
Description	Expenses	Adjustment	Subtotal	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Communications - Phones	$ 55,500	$ -	$ 55,500	$ 8,115	$ 6,312	$ 29,756	$ 4,103	$ 7,214	$ 55,500	[b]; [c]
Office Expense	$ 900	$ -	$ 900	$ 900	$ -	$ -	$ -	$ -	$ 900	[b]; [c]
Special Departmental Expense	$ 3,300	$ -	$ 3,300	$ 3,300	$ -	$ -	$ -	$ -	$ 3,300	[b]; [c]
Maintenance & Operation of Equipment	$ 28,500	$ -	$ 28,500	$ 4,167	$ 3,241	$ 15,280	$ 2,107	$ 3,704	$ 28,500	[b]; [c]
Professional & Specialized Services	$ 271,435	$ -	$ 271,435	$ 39,690	$ 30,870	$ 145,530	$ 20,065	$ 35,280	$ 271,435	[b]; [c]
Memberships, Dues, Books	$ 1,600	$ -	$ 1,600	$ 234	$ 182	$ 858	$ 118	$ 208	$ 1,600	[b]; [c]
Professional Development & Meetings	$ 3,000	$ -	$ 3,000	$ 439	$ 341	$ 1,608	$ 222	$ 390	$ 3,000	[b]; [c]
User Charges - IT Pool	$ 108,508	$ -	$ 108,508	$ 15,866	$ 12,340	$ 58,177	$ 8,021	$ 14,103	$ 108,508	[b]; [c]
Estimated Cost Escalation for FY 18/19	$ -	$ 14,182	$ 14,182	$ 2,181	$ 1,599	$ 7,536	$ 1,039	$ 1,827	$ 14,182	[e]
Total	$ 472,743	$ 14,182	$ 486,925	$ 74,893	$ 54,885	$ 258,745	$ 35,675	$ 62,726	$ 486,925	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Police

Police - Records

				Allocation						
Description	Expenses	Adjustment	Subtotal	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Office Expense	$ 16,000	$ -	$ 16,000	$ 2,340	$ 1,820	$ 8,578	$ 1,183	$ 2,080	$ 16,000	[b]; [c]
Special Departmental Expense	$ 19,500	$ -	$ 19,500	$ 2,851	$ 2,218	$ 10,455	$ 1,442	$ 2,535	$ 19,500	[b]; [c]
Professional & Specialized Services	$ 6,800	$ -	$ 6,800	$ 994	$ 773	$ 3,646	$ 503	$ 884	$ 6,800	[b]; [c]
Memberships, Dues, Books	$ 300	$ -	$ 300	$ 44	$ 34	$ 161	$ 22	$ 39	$ 300	[b]; [c]
Other Charges	$ 9,600	$ -	$ 9,600	$ 1,404	$ 1,092	$ 5,147	$ 710	$ 1,248	$ 9,600	[b]; [c]
User Charges - IT Pool	$ 94,507	$ -	$ 94,507	$ 13,819	$ 10,748	$ 50,670	$ 6,986	$ 12,284	$ 94,507	[b]; [c]
Estimated Cost Escalation for FY 18/19	$ -	$ 4,401	$ 4,401	$ 644	$ 501	$ 2,360	$ 325	$ 572	$ 4,401	[e]
Total	$ 146,707	$ 4,401	$ 151,108	$ 22,095	$ 17,185	$ 81,017	$ 11,170	$ 19,640	$ 151,108	

Police - Special Enforcement

				Allocation						
Description	Expenses	Adjustment	Subtotal	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Clothing & Personal Expense	$ 5,500	$ (4,000)	$ 1,500	$ -	$ -	$ 1,500	$ -	$ -	$ 1,500	[b]; [c]; [d]
Office Expense	$ 1,500	$ -	$ 1,500	$ -	$ -	$ 1,500	$ -	$ -	$ 1,500	[b]; [c]
Special Departmental Expense	$ 24,200	$ (24,200)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	[b]; [c]; [d]
Maintenance & Operation of Equipment	$ 4,050	$ (2,800)	$ 1,250	$ -	$ -	$ 1,250	$ -	$ -	$ 1,250	[b]; [c]; [d]
Professional & Specialized Services	$ 52,500	$ (52,500)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	[b]; [c]; [d]
Memberships, Dues, Books	$ 1,750	$ -	$ 1,750	$ -	$ -	$ 1,750	$ -	$ -	$ 1,750	[b]; [c]
Other Charges	$ 4,000	$ (4,000)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	[b]; [c]; [d]
User Charges - Motor Pool	$ 36,426	$ -	$ 36,426	$ -	$ -	$ 36,426	$ -	$ -	$ 36,426	[b]; [c]
User Charges - IT Pool	$ 98,007	$ -	$ 98,007	$ -	$ -	$ 98,007	$ -	$ -	$ 98,007	[b]; [c]
Estimated Cost Escalation for FY 18/19	$ -	$ 4,213	$ 4,213	$ -	$ -	$ 4,213	$ -	$ -	$ 4,213	[e]
Total	$ 227,933	$ (83,287)	$ 144,646	$ -	$ -	$ 144,646	$ -	$ -	$ 144,646	

Police - Field Services

				Allocation						
Description	Expenses	Adjustment	Subtotal	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Clothing & Personal Expense	$ 10,300	$ -	$ 10,300	$ -	$ 1,618	$ 7,630	$ 1,052	$ -	$ 10,300	[b]; [c]
Office Expense	$ 1,200	$ -	$ 1,200	$ -	$ 189	$ 889	$ 123	$ -	$ 1,200	[b]; [c]
Special Departmental Expense	$ 132,150	$ -	$ 132,150	$ -	$ 20,764	$ 97,889	$ 13,497	$ -	$ 132,150	[b]; [c]
Maintenance & Operation of Equipment	$ 5,000	$ -	$ 5,000	$ -	$ 786	$ 3,704	$ 511	$ -	$ 5,000	[b]; [c]
Professional & Specialized Services	$ 32,500	$ -	$ 32,500	$ -	$ 5,107	$ 24,074	$ 3,319	$ -	$ 32,500	[b]; [c]
Other Contractual Services	$ 308,795	$ (308,795)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	[b]; [c]; [d]
Memberships, Dues, Books	$ 1,000	$ -	$ 1,000	$ -	$ 157	$ 741	$ 102	$ -	$ 1,000	[b]; [c]
Other Charges	$ 1,000	$ -	$ 1,000	$ -	$ 157	$ 741	$ 102	$ -	$ 1,000	[b]; [c]
User Charges - Motor Pool	$ 422,085	$ -	$ 422,085	$ -	$ 66,321	$ 312,656	$ 43,109	$ -	$ 422,085	[b]; [c]
User Charges - IT Pool	$ 105,007	$ -	$ 105,007	$ -	$ 16,499	$ 77,783	$ 10,725	$ -	$ 105,007	[b]; [c]
Estimated Cost Escalation for FY 18/19	$ -	$ 21,307	$ 21,307	$ -	$ 3,348	$ 15,783	$ 2,176	$ -	$ 21,307	[e]
Total	$ 1,019,037	$ (287,488)	$ 731,549	$ -	$ 114,946	$ 541,888	$ 74,715	$ -	$ 731,549	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Fully-Burdened Hourly Rate Calculation - Police

Citywide Overhead

				Allocation						
Description	C'wide OH Alloc	Adjustment	Subtotal	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Estimated Citywide Overhead	$ 4,409,342	$ -	$ 4,409,342	$ 644,745	$ 501,469	$ 2,364,067	$ 325,955	$ 573,107	$ 4,409,342	[f]
Estimated Citywide Overhead to Private Dev	$ 4,409,342	$ -	$ 4,409,342	$ 644,745	$ 501,469	$ 2,364,067	$ 325,955	$ 573,107	$ 4,409,342	

Department Overhead

				Allocation						
Description	Total	Adjustment	Subtotal	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Dept OH Wages (Chief; Capt'n; Exec Asst; etc.	$ 1,413,522	$ -	$ 1,413,522	$ 206,689	$ 160,758	$ 757,859	$ 104,493	$ 183,723	$ 1,413,522	
Estimated Citywide Overhead to Private Dev	$ 1,413,522	$ -	$ 1,413,522	$ 206,689	$ 160,758	$ 757,859	$ 104,493	$ 183,723	$ 1,413,522	

Total Allocable Expenditures

Description	Amount
Direct Labor	$ 13,200,026
Recurring Non-Labor	$ 1,790,416
Citywide Overhead	$ 4,409,342
Department Overhead	$ 1,413,522
Total	$ 20,813,306

	Allocation						
Description	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Subtotal	Notes
Direct Labor	$ 1,417,172	$ 2,297,204	$ 7,606,074	$ 855,509	$ 1,024,067	$ 13,200,026	
Recurring Non-Labor	$ 124,059	$ 222,379	$ 1,193,003	$ 144,546	$ 106,429	$ 1,790,416	
Citywide Overhead	$ 644,745	$ 501,469	$ 2,364,067	$ 325,955	$ 573,107	$ 4,409,342	
Department Overhead	$ 206,689	$ 160,758	$ 757,859	$ 104,493	$ 183,723	$ 1,413,522	
Total	$ 2,392,665	$ 3,181,809	$ 11,921,003	$ 1,430,502	$ 1,887,327	$ 20,813,306	

Calculation of Fully-Burdened Hourly Rate

Description	Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Notes
Allocable Expenses	$ 2,392,665	$ 3,181,809	$ 11,921,003	$ 1,430,502	$ 1,887,327	
Hours	16,416	12,768	60,192	8,299	14,592	[a]
Hourly Rate	**$ 146**	**$ 249**	**$ 198**	**$ 172**	**$ 129**	**< Hourly Rate**

Notes:
[a] See worksheet labeled "Allocation of Annual Labor Effort - Police".
[b] Source: FY 17/18 adopted budget.
[c] Costs allocated proportionately amongst benefitting direct service employees.
[d] Adjustment to exclude non-fee related expenses.
[e] Adjustment to account for estimated 3% cost escalation for FY 18/19.
[f] Calculation based on citywide overhead as a percent of salary.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Police Fees

	Fee Description	Estimated Labor Time							Hourly Rate						Cost of Service					
		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total
	Report / Recording / Records Fees																			
1	Police Report Fee																			
	a) Up to ten pages					0.50	0.50	x	$76	$249	$198	$172	$62	=					$31	$31
	b) Each Add'l page after first 10 pages																			
2	CAD Incident Report																			
	a) Up to ten pages					0.50	0.50	x	$76	$249	$198	$172	$62	=					$31	$31
	b) Each Add'l page after first 10 pages																			
3	Audio Recording Copy Fees																			
	a) Discovery																			
	i) Actual Cost of Digital Media					varies	varies	x	$76	$249	$198	$172	$62	=					varies	varies
	ii) Hourly Rate for Reproduction					1.00	1.00	x	$76	$249	$198	$172	$62	=					$62	$62
	b) Dispatch																			
	i) Actual Cost of Digital Media					varies	varies	x	$76	$249	$198	$172	$62	=					varies	varies
	ii) Hourly Rate for Reproduction					1.00	1.00	x	$76	$249	$198	$172	$62	=					$62	$62
4	Arrest Log Release					1.00	1.00	x	$76	$249	$198	$172	$62	=					$62	$62
5	Research/Archiving					1.00	1.00	x	$76	$249	$198	$172	$62	=					$62	$62
	Vehicle Release / Impound / Repossession Fees																			
6	Vehicle Release																			
	a) Storage / Impound		0.08	0.75		0.50	1.33	x	$76	$249	$198	$172	$62	=		$21	$149		$31	$200
	b) 30 Day Impound		0.08	0.75		0.75	1.58	x	$76	$249	$198	$172	$62	=		$21	$149		$46	$215
7	Vehicle Repossession Fee	0.08				0.25	0.33	x	$76	$249	$198	$172	$62	=	$6				$15	$22
	Citation Sign-off Fees																			
8	Citation Sign-off																			
	a) Campbell Police Department Issued Citation				0.25		0.25	x	$76	$249	$198	$172	$62	=				$43		$43
	b) Citation Issued by Other Agency (Non-Campbell PD)				0.25		0.25	x	$76	$249	$198	$172	$62	=				$43		$43
	Concealed Weapon Permit																			
9	Concealed Weapon Permit																			
	a) New		16.00				16.00	x	$76	$249	$198	$172	$62	=		$3,987				$3,987
	b) Renewal		4.00				4.00	x	$76	$249	$198	$172	$62	=		$997				$997
	DUI Response Cost Recovery																			
10	Driving Under the Influence - Cost Recovery (Hourly Rate)	varies	varies	varies	varies	varies	varies	x	$76	$249	$198	$172	$62	=						
	False Alarm Response																			
11	False Alarm Fee																			
	a) Up to three false alarms	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	b) 4th Alarm	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	c) 5th Alarm	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	d) 6th Alarm	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	e) 7th Alarm	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	f) 8th Alarm	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	g) 9th Alarm	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	h) 10th Alarm	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203
	i) 11th Alarm and Each Additional Alarm after 11	0.33		0.90			1.23	x	$76	$249	$198	$172	$62	=	$25		$178			$203

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City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Police Fees

	Fee Description	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	Report / Recording / Records Fees						
1	Police Report Fee						[a]
	a) Up to ten pages	No charge	0%	0%	No charge		
	b) Each Add'l page after first 10 pages	$0.10	3%	3%	$0.10	per page	
2	CAD Incident Report						[a]
	a) Up to ten pages	No charge	0%	0%	No charge		
	b) Each Add'l page after first 10 pages	$0.10	3%	3%	$0.10	per page	
3	Audio Recording Copy Fees						[a]
	a) Discovery						
	i) Actual Cost of Digital Media	Actual cost of digital media	100%	100%	Actual cost of digital media	each	
	ii) Hourly Rate for Reproduction	$24	39%	39%	$24	per hour	
	b) Dispatch						
	i) Actual Cost of Digital Media	Actual cost of digital media	100%	100%	Actual cost of digital media	each	
	ii) Hourly Rate for Reproduction	$24	39%	39%	$24	per hour	
4	Arrest Log Release	$0.05	0%	0%	$0.05	per page	[a]
5	Research/Archiving	$24	39%	39%	$24	per hour	[b]
	Vehicle Release / Impound / Repossession Fees						
6	Vehicle Release						
	a) Storage / Impound	$132	66%	80%	$160		
	b) 30 Day Impound	$159	74%	86%	$185		
7	Vehicle Repossession Fee	$15	69%	69%	$15		[c]
	Citation Sign-off Fees						
8	Citation Sign-off						
	a) Campbell Police Department Issued Citation	No charge	0%	0%	No charge		
	b) Citation Issued by Other Agency (Non-Campbell PD)	No charge	0%	35%	$15		
	Concealed Weapon Permit						
9	Concealed Weapon Permit						
	a) New	$100	3%	3%	$100	plus DOJ fees	[d]
	b) Renewal	$25	3%	3%	$25	plus DOJ fees	[d]
	DUI Response Cost Recovery						
10	Driving Under the Influence - Cost Recovery (Hourly Rate)	$147	93%	100%	$158	per hour	
	False Alarm Response						
11	False Alarm Fee						
	a) Up to three false alarms	No charge	0%		$0		
	b) 4th Alarm	$173			$200		
	c) 5th Alarm	$173			$200		
	d) 6th Alarm	$173			$200		
	e) 7th Alarm	$231			$250		
	f) 8th Alarm	$231			$250		
	g) 9th Alarm	$231			$250		
	h) 10th Alarm	$289			$300		
	i) 11th Alarm and Each Additional Alarm after 11	$289			$300		

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Police Fees

	Fee Description	Estimated Labor Time							Hourly Rate						Cost of Service					
		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total
	Permit / License Application Review						-													
12	Arcade and Semiarcade Permits						-													
	a) Arcade		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
	b) Semiarcade		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
13	Firearms and Ammunition Sales Permit (Business)																			
	a) New		4.00				4.00	x	$76	$249	$198	$172	$62	=		$997				$997
	b) Renewal		1.00				1.00	x	$76	$249	$198	$172	$62	=		$249				$249
14	Hypnotherapy		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
15	Live Entertainment Permit		4.00		4.00		8.00	x	$76	$249	$198	$172	$62	=		$997		$689		$1,686
16	Massage						-													
	a) Massage Establishment (Owner Not State Certified)						-													
	i) New		2.00		4.00		6.00	x	$76	$249	$198	$172	$62	=		$498		$689		$1,188
	ii) Renewal		1.00		2.00		3.00	x	$76	$249	$198	$172	$62	=		$249		$345		$594
	b) Massage Establishment (Owner State Certified)						-													
	i) New		1.00		2.00		3.00	x	$76	$249	$198	$172	$62	=		$249		$345		$594
	ii) Renewal		0.50		1.00		1.50	x	$76	$249	$198	$172	$62	=		$125		$172		$297
	c) Massage Therapist / Trainee						-													
	i) New (State Certified)		1.00		2.00		3.00	x	$76	$249	$198	$172	$62	=		$249		$345		$594
	ii) Renewal (State Certified)		0.50		1.00		1.50	x	$76	$249	$198	$172	$62	=		$125		$172		$297
17	Medical Marijuana Delivery Permit						-													
	a) New		7.00		2.00		9.00	x	$76	$249	$198	$172	$62	=		$1,744		$345		$2,089
	b) Renewal		3.50		1.00		4.50	x	$76	$249	$198	$172	$62	=		$872		$172		$1,045
18	Occult Science Permit		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
19	Pawnbrokers and Secondhand Dealers						-													
	a) New		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
	b) Renewal		1.00		1.00		2.00	x	$76	$249	$198	$172	$62	=		$249		$172		$422
20	Pool or Billiards Permit																			
	a) Two or More Tables		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
	b) One Table Only		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
21	Sexually Oriented Business Permit						-													
	a) New		4.00		4.00		8.00	x	$76	$249	$198	$172	$62	=		$997		$689		$1,686
	b) Renewal		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843
22	Taxicab Owner's License	not examined																		
23	Tow Car Operator Permit / Tow Truck Driver Certificate						-													
	a) Tow Car Operator Permit		10.00				10.00	x	$76	$249	$198	$172	$62	=		$2,492				$2,492
	b) Tow Truck Driver Certificate																			
	i) New		0.75				0.75	x	$76	$249	$198	$172	$62	=		$187				$187
	ii) Renewal		0.75				0.75	x	$76	$249	$198	$172	$62	=		$187				$187
24	Used Car Dealer - Retail Only		2.00		2.00		4.00	x	$76	$249	$198	$172	$62	=		$498		$345		$843

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Police Fees

	Fee Description	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	Permit / License Application Review						
12	Arcade and Semiarcade Permits						
	a) Arcade	$724	86%	88%	$746		
	b) Semiarcade	$602	71%	74%	$620		
13	Firearms and Ammunition Sales Permit (Business)						
	a) New	$536	54%	75%	$750		
	b) Renewal	$235	94%	100%	$249		
14	Hypnotherapy	$724	86%	88%	$746		
15	Live Entertainment Permit	$946	56%	71%	$1,200		
16	Massage						
	a) Massage Establishment (Owner Not State Certified)						
	i) New	$536	45%	70%	$830		
	ii) Renewal	$235	40%	51%	$300		
	b) Massage Establishment (Owner State Certified)						
	i) New	No charge	0%	0%	$0		[e]
	ii) Renewal	No charge	0%	0%	$0		[e]
	c) Massage Therapist / Trainee						
	i) New (State Certified)	No charge	0%	0%	$0		[e]
	ii) Renewal (State Certified)	No charge	0%	0%	$0		[e]
17	Medical Marijuana Delivery Permit						
	a) New	n/a - new fee	0%	100%	$2,089		
	b) Renewal	n/a - new fee	0%	100%	$1,045		
18	Occult Science Permit	$724	86%	88%	$746		
19	Pawnbrokers and Secondhand Dealers						
	a) New	$482	57%	59%	$496		
	b) Renewal	$119	28%	29%	$123		
20	Pool or Billiards Permit						
	a) Two or More Tables	$724	86%	88%	$746		
	b) One Table Only	$55	7%	7%	$57		
21	Sexually Oriented Business Permit						
	a) New	$963	57%	71%	$1,200		
	b) Renewal	$481	57%	88%	$746		
22	Taxicab Owner's License	$964			$964		
23	Tow Car Operator Permit / Tow Truck Driver Certificate						
	a) Tow Car Operator Permit	$2,361	95%	98%	$2,432		
	b) Tow Truck Driver Certificate						
	i) New	$50	27%	27%	$50		[f]
	ii) Renewal	$12	6%	6%	$12		[f]
24	Used Car Dealer - Retail Only	$240	28%	29%	$247		

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City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Police Fees

	Fee Description	Estimated Labor Time							Hourly Rate						Cost of Service					
		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records		Comm / Dispatch	Sergeant	Officer / Agent	Comm Svcs Officer	Records	Total
	Other																			
25	Block Party Permit				1.00		1.00	x	$76	$249	$198	$172	$62	=				$172		$172
26	Naturalization VISA Letter				0.50		0.50	x	$76	$249	$198	$172	$62	=				$86		$86
27	Security Services - Outside Work Assignments																			
	a) Reserve Officer				1.00			x				$70		=				$70		$70
	b) Officer			1.00				x			$140			=			$140			$140
	c) Sergeant		1.00					x		$194				=		$194				$194

[a] Per Government Code 6253(b) and the City Attorney.
[b] Per Evidence Code 1563(b)(1). Fees apply only to research/archiving pursuant to a subpoena.
[c] Per Government Code 41612.
[d] Maximum fees established by State. Additional fees apply that are payable to other agencies or for other services required (e.g. DOJ fees).
[e] Administered via State certification process.
[f] Per Vehicle Code 2431.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost of Service Calculation - Police Fees

	Fee Description	Current Fee	Current Cost Recovery	Targeted Cost Recovery	Proposed Fee	Proposed Fee Structure	Note
	Other						
25	Block Party Permit	$111	64%	66%	$114		
26	Naturalization VISA Letter	$32	37%	38%	$33		
27	Security Services - Outside Work Assignments						
	a) Reserve Officer	$62	89%		$70	per hour; 2-hr min.	
	b) Officer	varies	varies		$140	per hour; 2-hr min.	
	c) Sergeant	varies	varies		$194	per hour; 2-hr min.	

[a] Per Government Code 6253(b) and the City Attorney.
[b] Per Evidence Code 1563(b)(1). Fees apply only to research/archiving p
[c] Per Government Code 41612.
[d] Maximum fees established by State. Additional fees apply that are pa
[e] Administered via State certification process.
[f] Per Vehicle Code 2431.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Cost of Service Analysis

Recreation and Community Services Fees

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost Recovery Analysis - Recreation and Community Services Cost Recovery Analysis

Direct Service Units

Description	Salaries - Regular	Salaries - Part-Time / OT	Benefits	Subtotal - Employee Svcs	Supplies, Services & Capital Outlay	FY 18/19 Budget	Notes
101.525 Nutrition Program	$ 45,910	$ 15,420	$ 23,087	$ 84,417	$ 102,295	$ 186,712	
101.526 Adult Services	$ 234,099	$ 180,879	$ 118,193	$ 533,171	$ 169,087	$ 702,258	
101.527 Community Center	$ 484,079	$ 132,102	$ 229,016	$ 845,197	$ 485,357	$ 1,330,554	
101.528 Museum Services	$ 151,097	$ 66,649	$ 68,102	$ 285,848	$ 124,978	$ 410,826	
101.529 Heritage Theatre	$ -	$ -	$ -	$ -	$ 998,091	$ 998,091	
101.531 Sports, Aquatics, Fitness	$ 245,087	$ 492,879	$ 139,931	$ 877,897	$ 325,113	$ 1,203,010	
101.532 Pre-School, Day Camp & Enrichment	$ 179,650	$ 443,923	$ 101,210	$ 724,783	$ 419,802	$ 1,144,585	
Total	$ 1,339,922	$ 1,331,852	$ 679,539	$ 3,351,313	$ 2,624,723	$ 5,976,036	

Department Administration - Department Overhead

Description	Salaries - Regular	Salaries - Part-Time / OT	Benefits	Subtotal - Employee Svcs	Supplies, Services & Capital Outlay	FY 18/19 Budget	Notes
101.524 Administration	$ 339,091	$ 98,600	$ 140,585	$ 578,276	$ 112,132	$ 690,408	

Citywide Overhead Rate

Description	% of Direct Exp
Citywide Overhead Rate	11.50%

Department Administration Including Citywide Overhead

Description	FY 18/19 Budget	Allocation of C'wide OH	Total	Notes
101.524 Administration	$ 690,408	$ 79,397	$ 769,805	

Direct Service Units - Including Allocation of Department Administration and Citywide Overhead

Description	Salaries - Regular	Salaries - Part-Time / OT	Benefits	Subtotal - Employee Svcs	Supplies, Services & Capital Outlay	FY 18/19 Budget	Allocation of Dept Admin	Allocation of C'wide OH	Total Cost Allocation	Notes
101.525 Nutrition Program	$ 45,910	$ 15,420	$ 23,087	$ 84,417	$ 102,295	$ 186,712	$ 24,051	$ 21,472	$ 232,235	
101.526 Adult Services	$ 234,099	$ 180,879	$ 118,193	$ 533,171	$ 169,087	$ 702,258	$ 90,462	$ 80,760	$ 873,479	
101.527 Community Center	$ 484,079	$ 132,102	$ 229,016	$ 845,197	$ 485,357	$ 1,330,554	$ 171,396	$ 153,014	$ 1,654,963	
101.528 Museum Services	$ 151,097	$ 66,649	$ 68,102	$ 285,848	$ 124,978	$ 410,826	$ 52,921	$ 47,245	$ 510,992	
101.529 Heritage Theatre	$ -	$ -	$ -	$ -	$ 998,091	$ 998,091	$ 128,569	$ 114,780	$ 1,241,441	
101.531 Sports, Aquatics, Fitness	$ 245,087	$ 492,879	$ 139,931	$ 877,897	$ 325,113	$ 1,203,010	$ 154,966	$ 138,346	$ 1,496,322	
101.532 Pre-School, Day Camp & Enrichment	$ 179,650	$ 443,923	$ 101,210	$ 724,783	$ 419,802	$ 1,144,585	$ 147,440	$ 131,627	$ 1,423,652	
Total	$ 1,339,922	$ 1,331,852	$ 679,539	$ 3,351,313	$ 2,624,723	$ 5,976,036	$ 769,805	$ 687,244	$ 7,433,085	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost Recovery Analysis - Recreation and Community Services Cost Recovery Analysis

Cost Recovery Summary - Excluding Department Administration and Citywide Overhead (this is a commonly used method for Recreation and Community Services divisions)

Description	Total Budgeted Expenses	Program Revenue	Cost Recovery	Amount Required from Other Funding Source	Notes
101.525 Nutrition Program	$ 186,712	$ 87,522	47%	$ 99,190	
101.526 Adult Services	$ 702,258	$ 349,800	50%	$ 352,458	
101.527 Community Center	$ 1,330,554	$ 707,810	53%	$ 622,744	
101.528 Museum Services	$ 410,826	$ 64,130	16%	$ 346,696	
101.529 Heritage Theatre	$ 998,091	$ 798,091	80%	$ 200,000	
101.531 Sports, Aquatics, Fitness	$ 1,203,010	$ 1,026,290	85%	$ 176,720	
101.532 Pre-School, Day Camp & Enrichment	$ 1,144,585	$ 1,185,655	104%	$ (41,070)	
Total	$ 5,976,036	$ 4,219,298	71%	$ 1,756,738	

Cost Recovery Summary - Including Department Administration and Citywide Overhead (i.e. full cost analysis)

Description	Total Cost Allocation - Includes Dept. and C'wide OH	Program Revenue	Cost Recovery	Amount Required from Other Funding Source	Notes
101.525 Nutrition Program	$ 232,235	$ 87,522	38%	$ 144,713	
101.526 Adult Services	$ 873,479	$ 349,800	40%	$ 523,679	
101.527 Community Center	$ 1,654,963	$ 707,810	43%	$ 947,153	
101.528 Museum Services	$ 510,992	$ 64,130	13%	$ 446,862	
101.529 Heritage Theatre	$ 1,241,441	$ 798,091	64%	$ 443,350	
101.531 Sports, Aquatics, Fitness	$ 1,496,322	$ 1,026,290	69%	$ 470,032	
101.532 Pre-School, Day Camp & Enrichment	$ 1,423,652	$ 1,185,655	83%	$ 237,997	
Total	$ 7,433,085	$ 4,219,298	57%	$ 3,213,787	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

City of Campbell
User and Regulatory Fee Study
Cost Recovery Analysis - Recreation and Community Services Cost Recovery Analysis Preservation and Enhancement Fee for Recreation Programs and Community Center

Description	Quantity	Preservation & Enhancement Fee	Fee Revenue	Notes
Memberships				
Fitness Passes Sold / Renewed	1,619	$ 1	$ 1,619	
Swim Team Memberships Issued	1,380	$ 1	$ 1,380	
Activity Attendance				
532 - Special Interest	12,179	$ 1	$ 12,179	
531 - Sports/Aquatics/Fitness	10,850	$ 1	$ 10,850	
526 - Adult Services	7,014	$ 1	$ 7,014	
Facility Rentals				
Community Center Rentals	$ 710,000	2%	$ 14,200	
Total			$ 47,242	

Notes:
*Activity volumes will vary from year-to-year.
* Fees will be not-to-exceed amounts applied by the Department Director based on the program or rental's ability to bear the fee.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

APPENDIX D

INDIRECT RATE CALCULATION

Citywide Central Services Cost

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Management Brief

The following key highlights represent maximum recommendations generated by the Cost Allocation Plan.

A. Indirect Rates

54.1% of direct salary expense

Apply this rate to billed salary expenses as a mark-up for central overhead.

11.5% of direct expenditure

Apply this rate to direct project expenditures as a mark-up for central overhead. Do not apply this rate when the majority of capitalized expenditures are billed labor. In that case, the project should receive overhead based on directly billed labor.

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 2

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Fund Structure and Expenditure Basis

Fund		Budget Unit		Division or Cost Pool		Expenditure Basis		
No.	Title	No.	Title	No.	Title	Total Actual 2016-17	Adjustment	Expense Basis
Central Services in the General Fund								
101	General	501	City Council	Ex. 4	All Central Services	$ 348,616	$ -	**$ 348,616**
101	General	510	Administration	Ex. 4	All Central Services	$ 1,130,675	$ -	**$ 1,130,675**
101	General	511	City Clerk	Ex. 4	All Central Services	$ 1,104,050	$ -	**$ 1,104,050**
101	General	515	Human Resources	Ex. 4	All Central Services	$ 935,711	$ -	**$ 935,711**
101	General	535	Accounting	Ex. 4	All Central Services	$ 1,446,948	$ -	**$ 1,446,948**
101	General	540	Non-Departmental	Ex. 4	All Central Services	$ 1,637,070	$ (328,913)	**$ 1,308,158**
101	General	560	Legal Services	Ex. 4	All Central Services	$ 526,093	$ -	**$ 526,093**
101	General	780	Building Maintenance	Ex. 4	All Central Services	$ 1,639,263	$ -	**$ 1,639,263**
101	General	0	Not in Use	Ex. 4	All Central Services	$ -	$ -	**$ -**
101	General	0	Not in Use	Ex. 4	All Central Services	$ -	$ -	**$ -**
101	General	0	Not in Use	Ex. 4	All Central Services	$ -	$ -	**$ -**
101	General	0	Not in Use	Ex. 4	All Central Services	$ -	$ -	**$ -**
0	0	0	Depreciation-Govt. Buildings	Ex. 4	All Central Services	$ -	$ -	**$ -**
Direct Services in the General Fund								
101	General	501	City Council	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	510	Administration	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	511	City Clerk	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	515	Human Resources	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	535	Accounting	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	540	Non-Departmental	Ex. 4	Direct Services	$ -	$ 328,913	**$ 328,913**
101	General	560	Legal Services	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	780	Building Maintenance	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	0	Not in Use	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	0	Not in Use	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	0	Not in Use	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	0	Not in Use	Ex. 4	Direct Services	$ -	$ -	**$ -**
0	0	0	Depreciation-Govt. Buildings	Ex. 4	Direct Services	$ -	$ -	**$ -**
101	General	524	Community Services Administrati	0	Total Budget Unit	$ 745,366	$ -	**$ 745,366**
101	General	525	Senior Citizen Nutrition Program	0	Total Budget Unit	$ 217,617	$ -	**$ 217,617**
101	General	526	Adult Services	0	Total Budget Unit	$ 657,730	$ -	**$ 657,730**
101	General	527	Campbell Community Center	0	Total Budget Unit	$ 889,938	$ -	**$ 889,938**
101	General	528	Museum Services	0	Total Budget Unit	$ 386,330	$ -	**$ 386,330**
101	General	529	Heritage Theatre	0	Total Budget Unit	$ 988,507	$ -	**$ 988,507**
101	General	530	[Name]	0	Total Budget Unit	$ (83)	$ -	**$ (83)**

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 2

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Fund Structure and Expenditure Basis

Fund		Budget Unit		Division or Cost Pool		Expenditure Basis		
No.	Title	No.	Title	No.	Title	Total Actual 2016-17	Adjustment	Expense Basis
101	General	531	Sports, Aquatics & Fitness	0	Total Budget Unit	$ 1,116,447	$ -	**$ 1,116,447**
101	General	532	Pre-School, Day Camp & Enrichm	0	Total Budget Unit	$ 1,078,466	$ -	**$ 1,078,466**
101	General	550	Community Development Admini	0	Total Budget Unit	$ 462,942	$ -	**$ 462,942**
101	General	551	Current Planning	0	Total Budget Unit	$ 636,700	$ -	**$ 636,700**
101	General	552	Policy Development	0	Total Budget Unit	$ 359,531	$ -	**$ 359,531**
101	General	554	Building	0	Total Budget Unit	$ 1,360,905	$ -	**$ 1,360,905**
101	General	556	Economic Development	0	Total Budget Unit	$ 127,431	$ -	**$ 127,431**
101	General	601	Police Administration	0	Total Budget Unit	$ 956,248	$ -	**$ 956,248**
101	General	602	Communications	0	Total Budget Unit	$ 2,225,778	$ -	**$ 2,225,778**
101	General	603	Records	0	Total Budget Unit	$ 1,321,399	$ -	**$ 1,321,399**
101	General	604	Special Enforcement Services	0	Total Budget Unit	$ 3,551,236	$ -	**$ 3,551,236**
101	General	605	Field Services	0	Total Budget Unit	$ 8,553,712	$ -	**$ 8,553,712**
101	General	610	Fire Protection Services	0	Total Budget Unit	$ 7,818,036	$ -	**$ 7,818,036**
101	General	701	Public Works Administration	0	Total Budget Unit	$ 725,807	$ -	**$ 725,807**
101	General	720	Transportation Engineering	0	Total Budget Unit	$ 367,478	$ -	**$ 367,478**
101	General	730	Engineering	0	Total Budget Unit	$ 1,088,034	$ -	**$ 1,088,034**
101	General	740	Land Development / Environmen	0	Total Budget Unit	$ 1,090,374	$ -	**$ 1,090,374**
101	General	745	Maintenance Administration	0	Total Budget Unit	$ 468,842	$ -	**$ 468,842**
101	General	905	[Name]	0	Total Budget Unit	$ (1,896)	$ -	**$ (1,896)**
101	General	980	[Name]	0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**
101	General			0	Total Budget Unit	$ -	$ -	**$ -**

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 2

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Fund Structure and Expenditure Basis

Fund		Budget Unit		Division or Cost Pool		Expenditure Basis		
No.	Title	No.	Title	No.	Title	Total Actual 2016-17	Adjustment	Expense Basis
Direct Services in Other Funds								
202	Special Revenue Fund (Veh	0	Total Fund	0	Total Fund	$ -	$ -	$ -
204	Gas Tax	0	Total Fund	0	Total Fund	$ 1,560,636	$ -	**$ 1,560,636**
205	Asset Forfeiture Fund	0	Total Fund	0	Total Fund	$ -	$ -	$ -
207	Lighting & Landscape Distri	0	Total Fund	0	Total Fund	$ 3,945,865	$ -	**$ 3,945,865**
208	Housing & Community Dev	0	Total Fund	0	Total Fund	$ 17,084	$ -	**$ 17,084**
209	Environmental Services	0	Total Fund	0	Total Fund	$ -	$ -	$ -
210	Supplemental Law Enforce	0	Total Fund	0	Total Fund	$ 117,668	$ -	**$ 117,668**
212	State & Other Grants (Stat	0	Total Fund	0	Total Fund	$ -	$ -	$ -
216	TDA Grant	0	Total Fund	0	Total Fund	$ -	$ -	$ -
218	Federal Grants	0	Total Fund	0	Total Fund	$ -	$ -	$ -
233	Housing Assistance	0	Total Fund	0	Total Fund	$ 262,436	$ -	**$ 262,436**
236	Community Facilities Distri	0	Total Fund	0	Total Fund	$ 3,126	$ -	**$ 3,126**
237	Community Facilities Distri	0	Total Fund	0	Total Fund	$ -	$ -	$ -
295	Parkland Dedication	0	Total Fund	0	Total Fund	$ -	$ -	$ -
333	[Name]	0	Total Fund	0	Total Fund	$ 1,609,566	$ -	**$ 1,609,566**
366	Debt Service - City C.O.P.	0	Total Fund	0	Total Fund	$ 161	$ -	**$ 161**
368	Debt Service - 1997 C.O.P.	0	Total Fund	0	Total Fund	$ -	$ -	$ -
370	Debt Service - 2016 Refunc	0	Total Fund	0	Total Fund	$ 9,974,235	$ -	**$ 9,974,235**
435	Capital Projects Fund	0	Total Fund	0	Total Fund	$ 4,510,726	$ -	**$ 4,510,726**
641	Motor Vehicle Pool	0	Total Fund	0	Total Fund	$ 1,272,533	$ -	**$ 1,272,533**
647	Information Technology Pc	0	Total Fund	0	Total Fund	$ 1,585,192	$ -	**$ 1,585,192**
690	Workers' Compensation	0	Total Fund	0	Total Fund	$ 864,062	$ -	**$ 864,062**
798	[Name]	0	Total Fund	0	Total Fund	$ 549,980	$ -	**$ 549,980**
		0	Total Fund	0	Total Fund	$ -	$ -	$ -
Grand Total Expenditure						**$ 72,234,572**	**$ -**	**$ 72,234,572**
Grand Total Excluding Depreciation on Government Buildings						***$ 72,234,572***		

Demonstrate Reconciliation to General Ledger		
Total Expenditure, General Ledger		$ 81,894,124
Net Expenditure, General Ledger	(Excluding Transfers)	$ 72,234,572
Total Expenditure, Above	(Excluding Depreciation)	$ 72,234,572
Difference (Should Equal Zero)		***$ -***

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 501 - City Council

Central Services Identification		
Cost Pool Name	**Distributed Labor Cost**	**Distributed FTEs**
City Council	$ -	-
Not in Use	$ -	-
Not in Use	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	**Total Labor Cost**	**Full Time Equivalency**	**City Council**	**Not in Use**	**Not in Use**	**Direct Services**	**Rationale for Allocation**
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	**$ -**		**0%**	**0%**	**0%**	**0%**	
Distribution of FTEs		**-**	**0%**	**0%**	**0%**	**0%**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 510 - Administration

Central Services Identification		
Cost Pool Name	Distributed Labor Cost	Distributed FTEs
Administration	$ -	-
Not in Use	$ -	-
Not in Use	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	Total Labor Cost	Full Time Equivalency	Administration	Not in Use	Not in Use	Direct Services	Rationale for Allocation
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	$ -		0%	0%	0%	0%	
Distribution of FTEs		-	0%	0%	0%	0%	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 511 - City Clerk

Central Services Identification		
Cost Pool Name	**Distributed Labor Cost**	**Distributed FTEs**
City Clerk	$ -	-
Not in Use	$ -	-
Not in Use	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	**Total Labor Cost**	**Full Time Equivalency**	**City Clerk**	**Not in Use**	**Not in Use**	**Direct Services**	**Rationale for Allocation**
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	**$ -**		**0%**	**0%**	**0%**	**0%**	
Distribution of FTEs		**-**	**0%**	**0%**	**0%**	**0%**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 515 - Human Resources

Central Services Identification		
Cost Pool Name	**Distributed Labor Cost**	**Distributed FTEs**
Human Resources	$ -	-
Not in Use	$ -	-
Not in Use	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	**Total Labor Cost**	**Full Time Equivalency**	**Human Resources**	**Not in Use**	**Not in Use**	**Direct Services**	**Rationale for Allocation**
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	**$ -**		**0%**	**0%**	**0%**	**0%**	
Distribution of FTEs		**-**	**0%**	**0%**	**0%**	**0%**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 535 - Accounting

Central Services Identification		
Cost Pool Name	Distributed Labor Cost	Distributed FTEs
Accounting	$ -	-
Not in Use	$ -	-
Not in Use	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	Total Labor Cost	Full Time Equivalency	Accounting	Not in Use	Not in Use	Direct Services	Rationale for Allocation
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	$ -		0%	0%	0%	0%	
Distribution of FTEs		-	0%	0%	0%	0%	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 540 - Non-Departmental

Central Services Identification		
Cost Pool Name	Distributed Labor Cost	Distributed FTEs
Financial Services	$ -	-
Personnel Services	$ -	-
Facilities Services	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	Total Labor Cost	Full Time Equivalency	Financial Services	Personnel Services	Facilities Services	Direct Services	Rationale for Allocation
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	$ -		0%	0%	0%	0%	
Distribution of FTEs		-	0%	0%	0%	0%	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 560 - Legal Services

Central Services Identification		
Cost Pool Name	**Distributed Labor Cost**	**Distributed FTEs**
Legal Services	$ -	-
Not in Use	$ -	-
Not in Use	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	**Total Labor Cost**	**Full Time Equivalency**	**Legal Services**	**Not in Use**	**Not in Use**	**Direct Services**	**Rationale for Allocation**
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	**$ -**		**0%**	**0%**	**0%**	**0%**	
Distribution of FTEs		**-**	**0%**	**0%**	**0%**	**0%**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 3

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Distribution of Labor to Central Services Cost Pools | 780 - Building Maintenance

Central Services Identification		
Cost Pool Name	**Distributed Labor Cost**	**Distributed FTEs**
Building Maintenance	$ -	-
Not in Use	$ -	-
Not in Use	$ -	-
Direct Services	$ -	-

Position	Personnel Data		Allocation of Time to Central Services Functions				
Title	**Total Labor Cost**	**Full Time Equivalency**	**Building Maintenance**	**Not in Use**	**Not in Use**	**Direct Services**	**Rationale for Allocation**
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Not in Use	$ -	-	100%	0%	0%	0%	explain
Distribution of Labor Cost	**$ -**		**0%**	**0%**	**0%**	**0%**	
Distribution of FTEs		**-**	**0%**	**0%**	**0%**	**0%**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 501 - City Council

Expenditure Description and Allocable Amount								Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	City Council	Not in Use	Not in Use	Direct Services	Rationale for Allocation
101	501	7001	PERSONNEL - REGULAR	$ 40,343	$ -		$ 40,343	100%	0%	0%	0%	all to single cost pool
101	501	7106	PERS RETIREMENT	$ 7,851	$ -		$ 7,851	100%	0%	0%	0%	all to single cost pool
101	501	7107	DENTAL INSURANCE	$ 10,804	$ -		$ 10,804	100%	0%	0%	0%	all to single cost pool
101	501	7108	GROUP HEALTH INSURANCE	$ 41,122	$ -		$ 41,122	100%	0%	0%	0%	all to single cost pool
101	501	7109	GROUP LIFE INSURANCE	$ 930	$ -		$ 930	100%	0%	0%	0%	all to single cost pool
101	501	7110	WORKERS COMP INSURANCE	$ 1,349	$ -		$ 1,349	100%	0%	0%	0%	all to single cost pool
101	501	7113	MEDICARE	$ 617	$ -		$ 617	100%	0%	0%	0%	all to single cost pool
101	501	7114	AUTO ALLOWANCE	$ 9,694	$ -		$ 9,694	100%	0%	0%	0%	all to single cost pool
101	501	7424	OFFICE EXPENSE	$ 909	$ -		$ 909	100%	0%	0%	0%	all to single cost pool
101	501	7427	SPECIAL DEPARTMENTAL	$ 19,067	$ -		$ 19,067	100%	0%	0%	0%	all to single cost pool
101	501	7430	PROF & SPECIAL SERVICES	$ 112,904	$ -		$ 112,904	100%	0%	0%	0%	all to single cost pool
101	501	7434	MEMBERSHIPS/DUES/BOOKS	$ 81,258	$ -		$ 81,258	100%	0%	0%	0%	all to single cost pool
101	501	7435	PROF DEVELOPMENT & MTGS	$ 21,769	$ -		$ 21,769	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 348,616**	**$ -**		**$ 348,616**	**100%**	**0%**	**0%**	**0%**	
Distribution of Allocable Expense							$ 348,616	$ 348,616	$ -	$ -	$ -	
Return of Unallowable Deductions to Direct Services											$ -	
Cost Pools				**$ 348,616**				**$ 348,616**	**$ -**	**$ -**	**$ -**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 510 - Administration

Expenditure Description and Allocable Amount								Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	Administration	Not in Use	Not in Use	Direct Services	Rationale for Allocation
101	510	7001	PERSONNEL - REGULAR	$ 614,507	$ -		$ 614,507	100%	0%	0%	0%	all to single cost pool
101	510	7002	PERSONNEL - TEMPORARY	$ 29,753	$ -		$ 29,753	100%	0%	0%	0%	all to single cost pool
101	510	7003	PERSONNEL - OVERTIME	$ 2,098	$ -		$ 2,098	100%	0%	0%	0%	all to single cost pool
101	510	7006	VACATION PAY	$ 28,066	$ -		$ 28,066	100%	0%	0%	0%	all to single cost pool
101	510	7007	SICK LEAVE PAY	$ 4,391	$ -		$ 4,391	100%	0%	0%	0%	all to single cost pool
101	510	7106	PERS RETIREMENT	$ 108,382	$ -		$ 108,382	100%	0%	0%	0%	all to single cost pool
101	510	7107	DENTAL INSURANCE	$ 9,587	$ -		$ 9,587	100%	0%	0%	0%	all to single cost pool
101	510	7108	GROUP HEALTH INSURANCE	$ 71,328	$ -		$ 71,328	100%	0%	0%	0%	all to single cost pool
101	510	7109	GROUP LIFE INSURANCE	$ 837	$ -		$ 837	100%	0%	0%	0%	all to single cost pool
101	510	7110	WORKERS COMP INSURANCE	$ 4,723	$ -		$ 4,723	100%	0%	0%	0%	all to single cost pool
101	510	7112	GROUP DISABILITY INS	$ 3,520	$ -		$ 3,520	100%	0%	0%	0%	all to single cost pool
101	510	7113	MEDICARE	$ 11,002	$ -		$ 11,002	100%	0%	0%	0%	all to single cost pool
101	510	7114	AUTO ALLOWANCE	$ 4,864	$ -		$ 4,864	100%	0%	0%	0%	all to single cost pool
101	510	7115	CELL PHONE ALLOWANCE	$ 897	$ -		$ 897	100%	0%	0%	0%	all to single cost pool
101	510	7118	OTHER BENEFITS PAY	$ 12,170	$ -		$ 12,170	100%	0%	0%	0%	all to single cost pool
101	510	7121	COMP/VAC PAYOFF	$ 51,403	$ -		$ 51,403	100%	0%	0%	0%	all to single cost pool
101	510	7122	DEFERRED COMP CONTRIB	$ 9,246	$ -		$ 9,246	100%	0%	0%	0%	all to single cost pool
101	510	7124	VEBA HEALTH DEF COMP	$ 1,094	$ -		$ 1,094	100%	0%	0%	0%	all to single cost pool
101	510	7126	PARS RETIREMENT	$ 412	$ -		$ 412	100%	0%	0%	0%	all to single cost pool
101	510	7421	COMMUNICATIONS-PHONES	$ 592	$ -		$ 592	100%	0%	0%	0%	all to single cost pool
101	510	7424	OFFICE EXPENSE	$ 2,535	$ -		$ 2,535	100%	0%	0%	0%	all to single cost pool
101	510	7425	SMALL TOOLS	$ 6,298	$ -		$ 6,298	100%	0%	0%	0%	all to single cost pool
101	510	7427	SPECIAL DEPARTMENTAL	$ 10,999	$ -		$ 10,999	100%	0%	0%	0%	all to single cost pool
101	510	7432	OTHER CONTRACTUAL SERVIC	$ 66,211	$ -		$ 66,211	100%	0%	0%	0%	all to single cost pool
101	510	7434	MEMBERSHIPS/DUES/BOOKS	$ 8,936	$ -		$ 8,936	100%	0%	0%	0%	all to single cost pool
101	510	7435	PROF DEVELOPMENT & MTGS	$ 14,522	$ -		$ 14,522	100%	0%	0%	0%	all to single cost pool
101	510	7443	MISCELLANEOUS EXPENSE	$ -	$ -		$ -	100%	0%	0%	0%	all to single cost pool
101	510	7551	USER CHGS - IT POOL	$ 52,303	$ -		$ 52,303	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 1,130,675**	**$ -**		**$ 1,130,675**	**100%**	**0%**	**0%**	**0%**	
Distribution of Allocable Expense							$ 1,130,675	$ 1,130,675	$ -	$ -	$ -	
Return of Unallowable Deductions to Direct Services											$ -	
Cost Pools				**$ 1,130,675**				**$ 1,130,675**	**$ -**	**$ -**	**$ -**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 511 - City Clerk

Expenditure Description and Allocable Amount									Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	City Clerk	Not in Use	Not in Use	Direct Services	Rationale for Allocation
101	511	7001	PERSONNEL - REGULAR	$ 178,925	$ -		$ 178,925	100%	0%	0%	0%	all to single cost pool
101	511	7002	PERSONNEL - TEMPORARY	$ 1,825	$ -		$ 1,825	100%	0%	0%	0%	all to single cost pool
101	511	7003	PERSONNEL - OVERTIME	$ 5,480	$ -		$ 5,480	100%	0%	0%	0%	all to single cost pool
101	511	7006	VACATION PAY	$ 3,844	$ -		$ 3,844	100%	0%	0%	0%	all to single cost pool
101	511	7007	SICK LEAVE PAY	$ 3,001	$ -		$ 3,001	100%	0%	0%	0%	all to single cost pool
101	511	7106	PERS RETIREMENT	$ 36,841	$ -		$ 36,841	100%	0%	0%	0%	all to single cost pool
101	511	7107	DENTAL INSURANCE	$ 4,187	$ -		$ 4,187	100%	0%	0%	0%	all to single cost pool
101	511	7108	GROUP HEALTH INSURANCE	$ 28,744	$ -		$ 28,744	100%	0%	0%	0%	all to single cost pool
101	511	7109	GROUP LIFE INSURANCE	$ 372	$ -		$ 372	100%	0%	0%	0%	all to single cost pool
101	511	7110	WORKERS COMP INSURANCE	$ 1,508	$ -		$ 1,508	100%	0%	0%	0%	all to single cost pool
101	511	7112	GROUP DISABILITY INS	$ 1,701	$ -		$ 1,701	100%	0%	0%	0%	all to single cost pool
101	511	7113	MEDICARE	$ 2,953	$ -		$ 2,953	100%	0%	0%	0%	all to single cost pool
101	511	7114	AUTO ALLOWANCE	$ 1,936	$ -		$ 1,936	100%	0%	0%	0%	all to single cost pool
101	511	7115	CELL PHONE ALLOWANCE	$ 363	$ -		$ 363	100%	0%	0%	0%	all to single cost pool
101	511	7118	OTHER BENEFITS PAY	$ 3,620	$ -		$ 3,620	100%	0%	0%	0%	all to single cost pool
101	511	7122	DEFERRED COMP CONTRIB	$ 1,311	$ -		$ 1,311	100%	0%	0%	0%	all to single cost pool
101	511	7124	VEBA HEALTH DEF COMP	$ 1,083	$ -		$ 1,083	100%	0%	0%	0%	all to single cost pool
101	511	7126	PARS RETIREMENT	$ 24	$ -		$ 24	100%	0%	0%	0%	all to single cost pool
101	511	7422	ADVERTISING	$ 36,575	$ -		$ 36,575	100%	0%	0%	0%	all to single cost pool
101	511	7424	OFFICE EXPENSE	$ 38,937	$ -		$ 38,937	100%	0%	0%	0%	all to single cost pool
101	511	7427	SPECIAL DEPARTMENTAL	$ 816	$ -		$ 816	100%	0%	0%	0%	all to single cost pool
101	511	7429	MAINT & OPER OF EQUIP	$ 4,690	$ -		$ 4,690	100%	0%	0%	0%	all to single cost pool
101	511	7430	PROF & SPECIAL SERVICES	$ 6,879	$ -		$ 6,879	100%	0%	0%	0%	all to single cost pool
101	511	7434	MEMBERSHIPS/DUES/BOOKS	$ 1,263	$ -		$ 1,263	100%	0%	0%	0%	all to single cost pool
101	511	7435	PROF DEVELOPMENT & MTGS	$ 5,147	$ -		$ 5,147	100%	0%	0%	0%	all to single cost pool
101	511	7436	ELECTION EXPENSE	$ 705,002	$ -		$ 705,002	100%	0%	0%	0%	all to single cost pool
101	511	7550	USER CHGS-MOTOR POOL	$ 200	$ -		$ 200	100%	0%	0%	0%	all to single cost pool
101	511	7551	USER CHGS - IT POOL	$ 26,822	$ -		$ 26,822	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 1,104,050**	**$ -**		**$ 1,104,050**	**100%**	**0%**	**0%**	**0%**	
Distribution of Allocable Expense							$ 1,104,050	$ 1,104,050	$ -	$ -	$ -	
Return of Unallowable Deductions to Direct Services											$ -	
Cost Pools				**$ 1,104,050**				**$ 1,104,050**	**$ -**	**$ -**	**$ -**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 515 - Human Resources

Expenditure Description and Allocable Amount								Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	Human Resources	Not in Use	Not in Use	Direct Services	Rationale for Allocation
101	515	7001	PERSONNEL - REGULAR	$ 233,996	$ -		$ 233,996	100%	0%	0%	0%	all to single cost pool
101	515	7002	PERSONNEL - TEMPORARY	$ 21,010	$ -		$ 21,010	100%	0%	0%	0%	all to single cost pool
101	515	7003	PERSONNEL - OVERTIME	$ 678	$ -		$ 678	100%	0%	0%	0%	all to single cost pool
101	515	7006	VACATION PAY	$ 27,401	$ -		$ 27,401	100%	0%	0%	0%	all to single cost pool
101	515	7007	SICK LEAVE PAY	$ 7,726	$ -		$ 7,726	100%	0%	0%	0%	all to single cost pool
101	515	7106	PERS RETIREMENT	$ 53,147	$ -		$ 53,147	100%	0%	0%	0%	all to single cost pool
101	515	7107	DENTAL INSURANCE	$ 5,918	$ -		$ 5,918	100%	0%	0%	0%	all to single cost pool
101	515	7108	GROUP HEALTH INSURANCE	$ 39,725	$ -		$ 39,725	100%	0%	0%	0%	all to single cost pool
101	515	7109	GROUP LIFE INSURANCE	$ 513	$ -		$ 513	100%	0%	0%	0%	all to single cost pool
101	515	7110	WORKERS COMP INSURANCE	$ 2,565	$ -		$ 2,565	100%	0%	0%	0%	all to single cost pool
101	515	7112	GROUP DISABILITY INS	$ 2,193	$ -		$ 2,193	100%	0%	0%	0%	all to single cost pool
101	515	7113	MEDICARE	$ 4,772	$ -		$ 4,772	100%	0%	0%	0%	all to single cost pool
101	515	7114	AUTO ALLOWANCE	$ 1,549	$ -		$ 1,549	100%	0%	0%	0%	all to single cost pool
101	515	7115	CELL PHONE ALLOWANCE	$ 290	$ -		$ 290	100%	0%	0%	0%	all to single cost pool
101	515	7118	OTHER BENEFITS PAY	$ 4,181	$ -		$ 4,181	100%	0%	0%	0%	all to single cost pool
101	515	7120	SICK LEAVE PAYOFF	$ 1,365	$ -		$ 1,365	100%	0%	0%	0%	all to single cost pool
101	515	7121	COMP/VAC PAYOFF	$ 2,996	$ -		$ 2,996	100%	0%	0%	0%	all to single cost pool
101	515	7122	DEFERRED COMP CONTRIB	$ 2,421	$ -		$ 2,421	100%	0%	0%	0%	all to single cost pool
101	515	7124	VEBA HEALTH DEF COMP	$ 910	$ -		$ 910	100%	0%	0%	0%	all to single cost pool
101	515	7126	PARS RETIREMENT	$ 208	$ -		$ 208	100%	0%	0%	0%	all to single cost pool
101	515	7422	ADVERTISING	$ 13,339	$ -		$ 13,339	100%	0%	0%	0%	all to single cost pool
101	515	7424	OFFICE EXPENSE	$ 1,199	$ -		$ 1,199	100%	0%	0%	0%	all to single cost pool
101	515	7427	SPECIAL DEPARTMENTAL	$ 8,933	$ -		$ 8,933	100%	0%	0%	0%	all to single cost pool
101	515	7430	PROF & SPECIAL SERVICES	$ 164,821	$ -		$ 164,821	100%	0%	0%	0%	all to single cost pool
101	515	7433	INSURANCE & SURETY BONDS	$ -	$ -		$ -	100%	0%	0%	0%	all to single cost pool
101	515	7434	MEMBERSHIPS/DUES/BOOKS	$ -	$ -		$ -	100%	0%	0%	0%	all to single cost pool
101	515	7435	PROF DEVELOPMENT & MTGS	$ 5,084	$ -		$ 5,084	100%	0%	0%	0%	all to single cost pool
101	515	7437	STAFF DEVELOPMENT	$ 21,652	$ -		$ 21,652	100%	0%	0%	0%	all to single cost pool
101	515	7441	SPEC COMMUNITY SERVICES	$ 12,029	$ -		$ 12,029	100%	0%	0%	0%	all to single cost pool
101	515	7442	INSURANCE CLAIMS EXPENSE	$ 5,959	$ -		$ 5,959	100%	0%	0%	0%	all to single cost pool
101	515	7550	USER CHGS-MOTOR POOL	$ 100	$ -		$ 100	100%	0%	0%	0%	all to single cost pool
101	515	7551	USER CHGS - IT POOL	$ 20,117	$ -		$ 20,117	100%	0%	0%	0%	all to single cost pool
101	515	7625	RETIREE HEALTH REBATE	$ 263,490	$ -		$ 263,490	100%	0%	0%	0%	all to single cost pool
101	515	7626	RETIREE HEALTH PREFUNDIN	$ 5,427	$ -		$ 5,427	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 935,711**	**$ -**		**$ 935,711**	**100%**	**0%**	**0%**	**0%**	
Distribution of Allocable Expense							$ 935,711	$ 935,711	$ -	$ -	$ -	
Return of Unallowable Deductions to Direct Services											$ -	
Cost Pools				**$ 935,711**				**$ 935,711**	**$ -**	**$ -**	**$ -**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 535 - Accounting

Expenditure Description and Allocable Amount								Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	Accounting	Not in Use	Not in Use	Direct Services	Rationale for Allocation
101	535	7001	PERSONNEL - REGULAR	$ 748,070	$ -		$ 748,070	100%	0%	0%	0%	all to single cost pool
101	535	7002	PERSONNEL - TEMPORARY	$ 3,154	$ -		$ 3,154	100%	0%	0%	0%	all to single cost pool
101	535	7003	PERSONNEL - OVERTIME	$ 2,323	$ -		$ 2,323	100%	0%	0%	0%	all to single cost pool
101	535	7006	VACATION PAY	$ 37,854	$ -		$ 37,854	100%	0%	0%	0%	all to single cost pool
101	535	7007	SICK LEAVE PAY	$ 20,806	$ -		$ 20,806	100%	0%	0%	0%	all to single cost pool
101	535	7106	PERS RETIREMENT	$ 159,078	$ -		$ 159,078	100%	0%	0%	0%	all to single cost pool
101	535	7107	DENTAL INSURANCE	$ 17,599	$ -		$ 17,599	100%	0%	0%	0%	all to single cost pool
101	535	7108	GROUP HEALTH INSURANCE	$ 118,997	$ -		$ 118,997	100%	0%	0%	0%	all to single cost pool
101	535	7109	GROUP LIFE INSURANCE	$ 1,550	$ -		$ 1,550	100%	0%	0%	0%	all to single cost pool
101	535	7110	WORKERS COMP INSURANCE	$ 6,566	$ -		$ 6,566	100%	0%	0%	0%	all to single cost pool
101	535	7112	GROUP DISABILITY INS	$ 6,399	$ -		$ 6,399	100%	0%	0%	0%	all to single cost pool
101	535	7113	MEDICARE	$ 13,810	$ -		$ 13,810	100%	0%	0%	0%	all to single cost pool
101	535	7114	AUTO ALLOWANCE	$ 3,281	$ -		$ 3,281	100%	0%	0%	0%	all to single cost pool
101	535	7115	CELL PHONE ALLOWANCE	$ 116	$ -		$ 116	100%	0%	0%	0%	all to single cost pool
101	535	7118	OTHER BENEFITS PAY	$ 9,988	$ -		$ 9,988	100%	0%	0%	0%	all to single cost pool
101	535	7121	COMP/VAC PAYOFF	$ 27,513	$ -		$ 27,513	100%	0%	0%	0%	all to single cost pool
101	535	7122	DEFERRED COMP CONTRIB	$ 9,046	$ -		$ 9,046	100%	0%	0%	0%	all to single cost pool
101	535	7124	VEBA HEALTH DEF COMP	$ 1,574	$ -		$ 1,574	100%	0%	0%	0%	all to single cost pool
101	535	7126	PARS RETIREMENT	$ 34	$ -		$ 34	100%	0%	0%	0%	all to single cost pool
101	535	7424	OFFICE EXPENSE	$ 5,733	$ -		$ 5,733	100%	0%	0%	0%	all to single cost pool
101	535	7427	SPECIAL DEPARTMENTAL	$ 342	$ -		$ 342	100%	0%	0%	0%	all to single cost pool
101	535	7429	MAINT & OPER OF EQUIP	$ 198	$ -		$ 198	100%	0%	0%	0%	all to single cost pool
101	535	7430	PROF & SPECIAL SERVICES	$ 92,528	$ -		$ 92,528	100%	0%	0%	0%	all to single cost pool
101	535	7432	OTHER CONTRACTUAL SERVIC	$ 4,375	$ -		$ 4,375	100%	0%	0%	0%	all to single cost pool
101	535	7434	MEMBERSHIPS/DUES/BOOKS	$ 490	$ -		$ 490	100%	0%	0%	0%	all to single cost pool
101	535	7435	PROF DEVELOPMENT & MTGS	$ 894	$ -		$ 894	100%	0%	0%	0%	all to single cost pool
101	535	7437	STAFF DEVELOPMENT	$ 1,186	$ -		$ 1,186	100%	0%	0%	0%	all to single cost pool
101	535	7438	OTHER CHARGES	$ 79,636	$ -		$ 79,636	100%	0%	0%	0%	all to single cost pool
101	535	7550	USER CHGS-MOTOR POOL	$ 50	$ -		$ 50	100%	0%	0%	0%	all to single cost pool
101	535	7551	USER CHGS - IT POOL	$ 73,761	$ -		$ 73,761	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 1,446,948**	**$ -**		**$ 1,446,948**	**100%**	**0%**	**0%**	**0%**	
Distribution of Allocable Expense							$ 1,446,948	$ 1,446,948	$ -	$ -	$ -	
Return of Unallowable Deductions to Direct Services											$ -	
Cost Pools				**$ 1,446,948**				**$ 1,446,948**	**$ -**	**$ -**	**$ -**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 540 - Non-Departmental

Expenditure Description and Allocable Amount								Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	Financial Services	Personnel Services	Facilities Services	Direct Services	Rationale for Allocation
101	540	7121	COMP/VAC PAYOFF	$ -	$ -		$ -	0%	100%	0%	0%	all to single cost pool
101	540	7420	UTILITIES-ELECT/GAS	$ 240,850	$ -		$ 240,850	0%	0%	100%	0%	all to single cost pool
101	540	7421	COMMUNICATIONS-PHONES	$ 63,111	$ -		$ 63,111	0%	100%	0%	0%	all to single cost pool
101	540	7424	OFFICE EXPENSE	$ 3,241	$ -		$ 3,241	100%	0%	0%	0%	all to single cost pool
101	540	7427	SPECIAL DEPARTMENTAL	$ -	$ -		$ -	100%	0%	0%	0%	all to single cost pool
101	540	7430	PROF & SPECIAL SERVICES	$ 68,060	$ -		$ 68,060	100%	0%	0%	0%	all to single cost pool
101	540	7433	INSURANCE & SURETY BONDS	$ 327,707	$ -		$ 327,707	100%	0%	0%	0%	all to single cost pool
101	540	7438	OTHER CHARGES	$ 44,549	$ -		$ 44,549	100%	0%	0%	0%	all to single cost pool
101	540	7439	BAD DEBTS	$ 622	$ (622)		$ -	0%	0%	0%	100%	all to single cost pool
101	540	7440	FEES PAID TO STATE	$ -	$ -		$ -	100%	0%	0%	0%	all to single cost pool
101	540	7442	INSURANCE CLAIMS EXPENSE	$ 129,791	$ (129,791)		$ -	0%	0%	0%	100%	all to single cost pool
101	540	7448	OTHER INTEREST EXPENSE	$ (500)	$ 500		$ -	0%	0%	0%	100%	all to single cost pool
101	540	7458	ANNEXATION PMT - SAN JOS	$ 199,000	$ (199,000)		$ -	0%	0%	0%	100%	all to single cost pool
101	540	7626	RETIREE HEALTH PREFUNDIN	$ 559,000	$ -		$ 559,000	0%	100%	0%	0%	all to single cost pool
101	540	7777	PAYING AGENT FEES	$ 1,641	$ -		$ 1,641	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 1,637,070**	**$ (328,913)**		**$ 1,308,158**	**34%**	**48%**	**18%**	**0%**	
Distribution of Allocable Expense							$ 1,308,158	$ 445,197	$ 622,111	$ 240,850	$ -	
Return of Unallowable Deductions to Direct Services											$ 328,913	
Cost Pools				**$ 1,637,070**				**$ 445,197**	**$ 622,111**	**$ 240,850**	**$ 328,913**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 560 - Legal Services

Expenditure Description and Allocable Amount								Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	Legal Services	Not in Use	Not in Use	Direct Services	Rationale for Allocation
101	560	7001	PERSONNEL - REGULAR	$ 426,508	$ -		$ 426,508	100%	0%	0%	0%	all to single cost pool
101	560	7106	PERS RETIREMENT	$ 47,185	$ -		$ 47,185	100%	0%	0%	0%	all to single cost pool
101	560	7107	DENTAL INSURANCE	$ 2,091	$ -		$ 2,091	100%	0%	0%	0%	all to single cost pool
101	560	7108	GROUP HEALTH INSURANCE	$ 32,328	$ -		$ 32,328	100%	0%	0%	0%	all to single cost pool
101	560	7109	GROUP LIFE INSURANCE	$ 186	$ -		$ 186	100%	0%	0%	0%	all to single cost pool
101	560	7110	WORKERS COMP INSURANCE	$ 3,062	$ -		$ 3,062	100%	0%	0%	0%	all to single cost pool
101	560	7112	GROUP DISABILITY INS	$ 972	$ -		$ 972	100%	0%	0%	0%	all to single cost pool
101	560	7113	MEDICARE	$ 6,184	$ -		$ 6,184	100%	0%	0%	0%	all to single cost pool
101	560	7427	SPECIAL DEPARTMENTAL	$ 114	$ -		$ 114	100%	0%	0%	0%	all to single cost pool
101	560	7434	MEMBERSHIPS/DUES/BOOKS	$ 3,919	$ -		$ 3,919	100%	0%	0%	0%	all to single cost pool
101	560	7435	PROF DEVELOPMENT & MTGS	$ 2,202	$ -		$ 2,202	100%	0%	0%	0%	all to single cost pool
101	560	7551	USER CHGS - IT POOL	$ 1,341	$ -		$ 1,341	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 526,093**	**$ -**		**$ 526,093**	**100%**	**0%**	**0%**	**0%**	
Distribution of Allocable Expense							$ 526,093	$ 526,093	$ -	$ -	$ -	
Return of Unallowable Deductions to Direct Services											$ -	
Cost Pools				**$ 526,093**				**$ 526,093**	**$ -**	**$ -**	**$ -**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 4

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Determination of Allocable Central Services Expense | 780 - Building Maintenance

Expenditure Description and Allocable Amount								Allocation of Expense to Central Services Functions				
Fund-Org-Object			Description	Total Actual 2016-17	Deduct: Unallowable	Rationale for Unallowable Amount	Allocable Expense	Building Maintenance	Not in Use	Not in Use	Direct Services	Rationale for Allocation
101	780	7001	PERSONNEL - REGULAR	$ 326,879	$ -		$ 326,879	100%	0%	0%	0%	all to single cost pool
101	780	7002	PERSONNEL - TEMPORARY	$ 48,706	$ -		$ 48,706	100%	0%	0%	0%	all to single cost pool
101	780	7003	PERSONNEL - OVERTIME	$ 2,238	$ -		$ 2,238	100%	0%	0%	0%	all to single cost pool
101	780	7006	VACATION PAY	$ 14,078	$ -		$ 14,078	100%	0%	0%	0%	all to single cost pool
101	780	7007	SICK LEAVE PAY	$ 10,022	$ -		$ 10,022	100%	0%	0%	0%	all to single cost pool
101	780	7105	UNIFORM ALLOWANCE	$ 1,800	$ -		$ 1,800	100%	0%	0%	0%	all to single cost pool
101	780	7106	PERS RETIREMENT	$ 69,191	$ -		$ 69,191	100%	0%	0%	0%	all to single cost pool
101	780	7107	DENTAL INSURANCE	$ 8,365	$ -		$ 8,365	100%	0%	0%	0%	all to single cost pool
101	780	7108	GROUP HEALTH INSURANCE	$ 58,226	$ -		$ 58,226	100%	0%	0%	0%	all to single cost pool
101	780	7109	GROUP LIFE INSURANCE	$ 744	$ -		$ 744	100%	0%	0%	0%	all to single cost pool
101	780	7110	WORKERS COMP INSURANCE	$ 50,657	$ -		$ 50,657	100%	0%	0%	0%	all to single cost pool
101	780	7112	GROUP DISABILITY INS	$ 3,159	$ -		$ 3,159	100%	0%	0%	0%	all to single cost pool
101	780	7113	MEDICARE	$ 6,453	$ -		$ 6,453	100%	0%	0%	0%	all to single cost pool
101	780	7118	OTHER BENEFITS PAY	$ 4,111	$ -		$ 4,111	100%	0%	0%	0%	all to single cost pool
101	780	7121	COMP/VAC PAYOFF	$ 8,272	$ -		$ 8,272	100%	0%	0%	0%	all to single cost pool
101	780	7122	DEFERRED COMP CONTRIB	$ 3,932	$ -		$ 3,932	100%	0%	0%	0%	all to single cost pool
101	780	7124	VEBA HEALTH DEF COMP	$ 1,129	$ -		$ 1,129	100%	0%	0%	0%	all to single cost pool
101	780	7126	PARS RETIREMENT	$ 245	$ -		$ 245	100%	0%	0%	0%	all to single cost pool
101	780	7420	UTILITIES-ELECT/GAS	$ 145,816	$ -		$ 145,816	100%	0%	0%	0%	all to single cost pool
101	780	7421	COMMUNICATIONS-PHONES	$ 1,892	$ -		$ 1,892	100%	0%	0%	0%	all to single cost pool
101	780	7423	CLOTHING & PERSONAL EXP	$ 903	$ -		$ 903	100%	0%	0%	0%	all to single cost pool
101	780	7425	SMALL TOOLS	$ 1,223	$ -		$ 1,223	100%	0%	0%	0%	all to single cost pool
101	780	7427	SPECIAL DEPARTMENTAL	$ 99,313	$ -		$ 99,313	100%	0%	0%	0%	all to single cost pool
101	780	7428	MAINT-BLDGS/STRUC/GROUND	$ 313,657	$ -		$ 313,657	100%	0%	0%	0%	all to single cost pool
101	780	7429	MAINT & OPER OF EQUIP	$ 87,460	$ -		$ 87,460	100%	0%	0%	0%	all to single cost pool
101	780	7432	OTHER CONTRACTUAL SERVIC	$ 321,907	$ -		$ 321,907	100%	0%	0%	0%	all to single cost pool
101	780	7434	MEMBERSHIPS/DUES/BOOKS	$ -	$ -		$ -	100%	0%	0%	0%	all to single cost pool
101	780	7437	STAFF DEVELOPMENT	$ 212	$ -		$ 212	100%	0%	0%	0%	all to single cost pool
101	780	7550	USER CHGS-MOTOR POOL	$ 15,146	$ -		$ 15,146	100%	0%	0%	0%	all to single cost pool
101	780	7551	USER CHGS - IT POOL	$ 33,528	$ -		$ 33,528	100%	0%	0%	0%	all to single cost pool
Total Expense Basis and Distribution				**$ 1,639,263**	**$ -**		**$ 1,639,263**	**100%**	**0%**	**0%**	**0%**	
Distribution of Allocable Expense							$ 1,639,263	$ 1,639,263	$ -	$ -	$ -	
Return of Unallowable Deductions to Direct Services											$ -	
Cost Pools				**$ 1,639,263**				**$ 1,639,263**	**$ -**	**$ -**	**$ -**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Exhibit 8

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Indirect Rate on Direct Salary Expense

Cost Basis		
Allocable Central Services Expense		$ 8,439,514
less: Functions Not Appropriate for Citywide Indirect Rate		
	Not in Use / All Functions Applicable	$ -
	Not in Use / All Functions Applicable	$ -
Net Cost Basis		**$ 8,439,514**

Rate Basis		
Citywide Expense Used as Rate Basis from Actual 2016-17:		
7001	PERSONNEL - REGULAR	$ 16,240,221
7002	PERSONNEL - TEMPORARY	$ 2,020,240
less: Rate Basis Included in Allocable Central Services		
	City Council	$ (40,343)
	Administration	$ (644,259)
	City Clerk	$ (180,750)
	Human Resources	$ (255,005)
	Accounting	$ (751,224)
	Non-Departmental	$ -
	Legal Services	$ (426,508)
	Building Maintenance	$ (375,585)
	Not in Use	$ -
	Not in Use	$ -
	Not in Use	$ -
	Not in Use	$ -
	Depreciation-Govt. Buildings	$ -
Net Rate Basis		**$ 15,586,786**

Citywide Indirect for Central Services	54.1%

Indirect Rate on Direct Expenditure

Cost Basis		
Allocable Central Services Expense (Net Cost Basis Above)		$ 8,439,514
plus: Additional Adjustments		
	Not in Use / All Functions Applicable	$ -
	Not in Use / All Functions Applicable	$ -
Net Cost Basis		**$ 8,439,514**

Rate Basis		
Total Expenditures (Operations and Capital), All Funds | Actual 2016-17		$ 81,894,124
less: Exclusions		
	Debt Service	$ -
	Transfers	$ -
	Equipment Replacement Amortization	$ -
	Allocated Citywide Indirect Services (Net Cost Basis from Above)	$ (8,439,514)
	Other / Not in Use	$ -
Net Rate Basis		**$ 73,454,610**

Citywide Indirect for Central Services	11.5%

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

									Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.0543	0543	0	9899	OPERATING TRANSFERS OUT	0		-	-	
101	0	101.0544	0544	0	9899	OPERATING TRANSFERS OUT	0		-	-	
101	0	101.0547	0547	0	9899	OPERATING TRANSFERS OUT	0		26,724	26,724	
101	0	101.0553	0553	0	9899	OPERATING TRANSFERS OUT	0		19,427	19,427	
101	0	101.0715	0715	0	9899	OPERATING TRANSFERS OUT	0		511,500	511,500	
101	0	101.0750	0750	0	9899	OPERATING TRANSFERS OUT	0		-	-	
101	0	101.0760	0760	0	9899	OPERATING TRANSFERS OUT	0		-	-	
101	0	101.0770	0770	0	9899	OPERATING TRANSFERS OUT	0		-	-	
101	0	101.0775	0775	0	9899	OPERATING TRANSFERS OUT	0		1,637,639	1,637,639	
101	0	101.0812	0812	0	9999	CAPITAL TRANSFERS OUT	0		194	194	
101	0	101.11EE	11EE	0	9999	CAPITAL TRANSFERS OUT	0		70,422	70,422	
101	0	101.13EE	13EE	0	9999	CAPITAL TRANSFERS OUT	0		45,572	45,572	
101	0	101.14FF	14FF	0	9999	CAPITAL TRANSFERS OUT	0		2,063	2,063	
101	0	101.14GG	14GG	0	9999	CAPITAL TRANSFERS OUT	0		(12,818)	(12,818)	
101	0	101.14HH	14HH	0	9999	CAPITAL TRANSFERS OUT	0		186,282	186,282	
101	0	101.14KK	14KK	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.14QQ	14QQ	0	9999	CAPITAL TRANSFERS OUT	0		4,576	4,576	
101	0	101.15BB	15BB	0	9999	CAPITAL TRANSFERS OUT	0		(1,930)	(1,930)	
101	0	101.15DD	15DD	0	9999	CAPITAL TRANSFERS OUT	0		41,452	41,452	
101	0	101.15EE	15EE	0	9999	CAPITAL TRANSFERS OUT	0		89,961	89,961	
101	0	101.15HH	15HH	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.15JJ	15JJ	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.15QQ	15QQ	0	9999	CAPITAL TRANSFERS OUT	0		2,593	2,593	
101	0	101.16AA	16AA	0	9999	CAPITAL TRANSFERS OUT	0		26,043	26,043	
101	0	101.16BB	16BB	0	9999	CAPITAL TRANSFERS OUT	0		784,954	784,954	
101	0	101.16CC	16CC	0	9999	CAPITAL TRANSFERS OUT	0		20,502	20,502	
101	0	101.16HH	16HH	0	9999	CAPITAL TRANSFERS OUT	0		12,282	12,282	
101	0	101.16KK	16KK	0	9999	CAPITAL TRANSFERS OUT	0		20,000	20,000	
101	0	101.16NN	16NN	0	9999	CAPITAL TRANSFERS OUT	0		55,268	55,268	
101	0	101.16PP	16PP	0	9999	CAPITAL TRANSFERS OUT	0		5,920	5,920	
101	0	101.16QQ	16QQ	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.17AA	17AA	0	9999	CAPITAL TRANSFERS OUT	0		13,725	13,725	
101	0	101.17BB	17BB	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.17CC	17CC	0	9999	CAPITAL TRANSFERS OUT	0		23,205	23,205	
101	0	101.17EE	17EE	0	9999	CAPITAL TRANSFERS OUT	0		9,182	9,182	
101	0	101.17JJ	17JJ	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.17KK	17KK	0	9999	CAPITAL TRANSFERS OUT	0		39,810	39,810	
101	0	101.17NN	17NN	0	9999	CAPITAL TRANSFERS OUT	0		87,560	87,560	
101	0	101.17PP	17PP	0	9999	CAPITAL TRANSFERS OUT	0		31,402	31,402	
101	0	101.17RR	17RR	0	9999	CAPITAL TRANSFERS OUT	0		75,000	75,000	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.17UU	17UU	0	9999	CAPITAL TRANSFERS OUT	0		83,426	83,426	
101	0	101.17VV	17VV	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.17XX	17XX	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.17YY	17YY	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.17ZZ	17ZZ	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
101	0	101.501	501	0	7001	PERSONNEL - REGULAR	0		40,343		40,343
101	0	101.501	501	0	7106	PERS RETIREMENT	0		7,851		7,851
101	0	101.501	501	0	7107	DENTAL INSURANCE	0		10,804		10,804
101	0	101.501	501	0	7108	GROUP HEALTH INSURANCE	0		41,122		41,122
101	0	101.501	501	0	7109	GROUP LIFE INSURANCE	0		930		930
101	0	101.501	501	0	7110	WORKERS COMP INSURANCE	0		1,349		1,349
101	0	101.501	501	0	7113	MEDICARE	0		617		617
101	0	101.501	501	0	7114	AUTO ALLOWANCE	0		9,694		9,694
101	0	101.501	501	0	7424	OFFICE EXPENSE	0		909		909
101	0	101.501	501	0	7427	SPECIAL DEPARTMENTAL	0		19,067		19,067
101	0	101.501	501	0	7430	PROF & SPECIAL SERVICES	0		112,904		112,904
101	0	101.501	501	0	7434	MEMBERSHIPS/DUES/BOOKS	0		81,258		81,258
101	0	101.501	501	0	7435	PROF DEVELOPMENT & MTGS	0		21,769		21,769
101	0	101.510	510	0	7001	PERSONNEL - REGULAR	0		614,507		614,507
101	0	101.510	510	0	7002	PERSONNEL - TEMPORARY	0		29,753		29,753
101	0	101.510	510	0	7003	PERSONNEL - OVERTIME	0		2,098		2,098
101	0	101.510	510	0	7006	VACATION PAY	0		28,066		28,066
101	0	101.510	510	0	7007	SICK LEAVE PAY	0		4,391		4,391
101	0	101.510	510	0	7106	PERS RETIREMENT	0		108,382		108,382
101	0	101.510	510	0	7107	DENTAL INSURANCE	0		9,587		9,587
101	0	101.510	510	0	7108	GROUP HEALTH INSURANCE	0		71,328		71,328
101	0	101.510	510	0	7109	GROUP LIFE INSURANCE	0		837		837
101	0	101.510	510	0	7110	WORKERS COMP INSURANCE	0		4,723		4,723
101	0	101.510	510	0	7112	GROUP DISABILITY INS	0		3,520		3,520
101	0	101.510	510	0	7113	MEDICARE	0		11,002		11,002
101	0	101.510	510	0	7114	AUTO ALLOWANCE	0		4,864		4,864
101	0	101.510	510	0	7115	CELL PHONE ALLOWANCE	0		897		897
101	0	101.510	510	0	7118	OTHER BENEFITS PAY	0		12,170		12,170
101	0	101.510	510	0	7121	COMP/VAC PAYOFF	0		51,403		51,403
101	0	101.510	510	0	7122	DEFERRED COMP CONTRIB	0		9,246		9,246
101	0	101.510	510	0	7124	VEBA HEALTH DEF COMP	0		1,094		1,094
101	0	101.510	510	0	7126	PARS RETIREMENT	0		412		412
101	0	101.510	510	0	7421	COMMUNICATIONS-PHONES	0		592		592
101	0	101.510	510	0	7424	OFFICE EXPENSE	0		2,535		2,535
101	0	101.510	510	0	7425	SMALL TOOLS	0		6,298		6,298

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.510	510	0	7427	SPECIAL DEPARTMENTAL	0		10,999		10,999
101	0	101.510	510	0	7432	OTHER CONTRACTUAL SERVIC	0		66,211		66,211
101	0	101.510	510	0	7434	MEMBERSHIPS/DUES/BOOKS	0		8,936		8,936
101	0	101.510	510	0	7435	PROF DEVELOPMENT & MTGS	0		14,522		14,522
101	0	101.510	510	0	7443	MISCELLANEOUS EXPENSE	0		-		-
101	0	101.510	510	0	7551	USER CHGS - IT POOL	0		52,303		52,303
101	0	101.511	511	0	7001	PERSONNEL - REGULAR	0		178,925		178,925
101	0	101.511	511	0	7002	PERSONNEL - TEMPORARY	0		1,825		1,825
101	0	101.511	511	0	7003	PERSONNEL - OVERTIME	0		5,480		5,480
101	0	101.511	511	0	7006	VACATION PAY	0		3,844		3,844
101	0	101.511	511	0	7007	SICK LEAVE PAY	0		3,001		3,001
101	0	101.511	511	0	7106	PERS RETIREMENT	0		36,841		36,841
101	0	101.511	511	0	7107	DENTAL INSURANCE	0		4,187		4,187
101	0	101.511	511	0	7108	GROUP HEALTH INSURANCE	0		28,744		28,744
101	0	101.511	511	0	7109	GROUP LIFE INSURANCE	0		372		372
101	0	101.511	511	0	7110	WORKERS COMP INSURANCE	0		1,508		1,508
101	0	101.511	511	0	7112	GROUP DISABILITY INS	0		1,701		1,701
101	0	101.511	511	0	7113	MEDICARE	0		2,953		2,953
101	0	101.511	511	0	7114	AUTO ALLOWANCE	0		1,936		1,936
101	0	101.511	511	0	7115	CELL PHONE ALLOWANCE	0		363		363
101	0	101.511	511	0	7118	OTHER BENEFITS PAY	0		3,620		3,620
101	0	101.511	511	0	7122	DEFERRED COMP CONTRIB	0		1,311		1,311
101	0	101.511	511	0	7124	VEBA HEALTH DEF COMP	0		1,083		1,083
101	0	101.511	511	0	7126	PARS RETIREMENT	0		24		24
101	0	101.511	511	0	7422	ADVERTISING	0		36,575		36,575
101	0	101.511	511	0	7424	OFFICE EXPENSE	0		38,937		38,937
101	0	101.511	511	0	7427	SPECIAL DEPARTMENTAL	0		816		816
101	0	101.511	511	0	7429	MAINT & OPER OF EQUIP	0		4,690		4,690
101	0	101.511	511	0	7430	PROF & SPECIAL SERVICES	0		6,879		6,879
101	0	101.511	511	0	7434	MEMBERSHIPS/DUES/BOOKS	0		1,263		1,263
101	0	101.511	511	0	7435	PROF DEVELOPMENT & MTGS	0		5,147		5,147
101	0	101.511	511	0	7436	ELECTION EXPENSE	0		705,002		705,002
101	0	101.511	511	0	7550	USER CHGS-MOTOR POOL	0		200		200
101	0	101.511	511	0	7551	USER CHGS - IT POOL	0		26,822		26,822
101	0	101.515	515	0	7001	PERSONNEL - REGULAR	0		233,996		233,996
101	0	101.515	515	0	7002	PERSONNEL - TEMPORARY	0		21,010		21,010
101	0	101.515	515	0	7003	PERSONNEL - OVERTIME	0		678		678
101	0	101.515	515	0	7006	VACATION PAY	0		27,401		27,401
101	0	101.515	515	0	7007	SICK LEAVE PAY	0		7,726		7,726
101	0	101.515	515	0	7106	PERS RETIREMENT	0		53,147		53,147

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

							Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.515	515	0	7107	DENTAL INSURANCE	0		5,918		5,918
101	0	101.515	515	0	7108	GROUP HEALTH INSURANCE	0		39,725		39,725
101	0	101.515	515	0	7109	GROUP LIFE INSURANCE	0		513		513
101	0	101.515	515	0	7110	WORKERS COMP INSURANCE	0		2,565		2,565
101	0	101.515	515	0	7112	GROUP DISABILITY INS	0		2,193		2,193
101	0	101.515	515	0	7113	MEDICARE	0		4,772		4,772
101	0	101.515	515	0	7114	AUTO ALLOWANCE	0		1,549		1,549
101	0	101.515	515	0	7115	CELL PHONE ALLOWANCE	0		290		290
101	0	101.515	515	0	7118	OTHER BENEFITS PAY	0		4,181		4,181
101	0	101.515	515	0	7120	SICK LEAVE PAYOFF	0		1,365		1,365
101	0	101.515	515	0	7121	COMP/VAC PAYOFF	0		2,996		2,996
101	0	101.515	515	0	7122	DEFERRED COMP CONTRIB	0		2,421		2,421
101	0	101.515	515	0	7124	VEBA HEALTH DEF COMP	0		910		910
101	0	101.515	515	0	7126	PARS RETIREMENT	0		208		208
101	0	101.515	515	0	7422	ADVERTISING	0		13,339		13,339
101	0	101.515	515	0	7424	OFFICE EXPENSE	0		1,199		1,199
101	0	101.515	515	0	7427	SPECIAL DEPARTMENTAL	0		8,933		8,933
101	0	101.515	515	0	7430	PROF & SPECIAL SERVICES	0		164,821		164,821
101	0	101.515	515	0	7433	INSURANCE & SURETY BONDS	0		-		-
101	0	101.515	515	0	7434	MEMBERSHIPS/DUES/BOOKS	0		-		-
101	0	101.515	515	0	7435	PROF DEVELOPMENT & MTGS	0		5,084		5,084
101	0	101.515	515	0	7437	STAFF DEVELOPMENT	0		21,652		21,652
101	0	101.515	515	0	7441	SPEC COMMUNITY SERVICES	0		12,029		12,029
101	0	101.515	515	0	7442	INSURANCE CLAIMS EXPENSE	0		5,959		5,959
101	0	101.515	515	0	7550	USER CHGS-MOTOR POOL	0		100		100
101	0	101.515	515	0	7551	USER CHGS - IT POOL	0		20,117		20,117
101	0	101.515	515	0	7625	RETIREE HEALTH REBATE	0		263,490		263,490
101	0	101.515	515	0	7626	RETIREE HEALTH PREFUNDIN	0		5,427		5,427
101	0	101.524	524	0	7001	PERSONNEL - REGULAR	0		337,666		337,666
101	0	101.524	524	0	7002	PERSONNEL - TEMPORARY	0		98,624		98,624
101	0	101.524	524	0	7003	PERSONNEL - OVERTIME	0		113		113
101	0	101.524	524	0	7006	VACATION PAY	0		22,065		22,065
101	0	101.524	524	0	7007	SICK LEAVE PAY	0		13,840		13,840
101	0	101.524	524	0	7106	PERS RETIREMENT	0		79,175		79,175
101	0	101.524	524	0	7107	DENTAL INSURANCE	0		6,449		6,449
101	0	101.524	524	0	7108	GROUP HEALTH INSURANCE	0		41,564		41,564
101	0	101.524	524	0	7109	GROUP LIFE INSURANCE	0		574		574
101	0	101.524	524	0	7110	WORKERS COMP INSURANCE	0		4,615		4,615
101	0	101.524	524	0	7112	GROUP DISABILITY INS	0		2,407		2,407
101	0	101.524	524	0	7113	MEDICARE	0		7,216		7,216

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.524	524	0	7114	AUTO ALLOWANCE		0	4,598		4,598
101	0	101.524	524	0	7115	CELL PHONE ALLOWANCE		0	726		726
101	0	101.524	524	0	7118	OTHER BENEFITS PAY		0	10,063		10,063
101	0	101.524	524	0	7122	DEFERRED COMP CONTRIB		0	896		896
101	0	101.524	524	0	7124	VEBA HEALTH DEF COMP		0	2,128		2,128
101	0	101.524	524	0	7126	PARS RETIREMENT		0	1,136		1,136
101	0	101.524	524	0	7421	COMMUNICATIONS-PHONES		0	3,111		3,111
101	0	101.524	524	0	7424	OFFICE EXPENSE		0	18,745		18,745
101	0	101.524	524	0	7427	SPECIAL DEPARTMENTAL		0	40,325		40,325
101	0	101.524	524	0	7430	PROF & SPECIAL SERVICES		0	60		60
101	0	101.524	524	0	7432	OTHER CONTRACTUAL SERVIC		0	587		587
101	0	101.524	524	0	7434	MEMBERSHIPS/DUES/BOOKS		0	1,165		1,165
101	0	101.524	524	0	7435	PROF DEVELOPMENT & MTGS		0	10,128		10,128
101	0	101.524	524	0	7437	STAFF DEVELOPMENT		0	69		69
101	0	101.524	524	0	7441	SPEC COMMUNITY SERVICES		0	3,794		3,794
101	0	101.524	524	0	7551	USER CHGS - IT POOL		0	33,528		33,528
101	0	101.525	525	0	7001	PERSONNEL - REGULAR		0	58,275		58,275
101	0	101.525	525	0	7002	PERSONNEL - TEMPORARY		0	11,702		11,702
101	0	101.525	525	0	7003	PERSONNEL - OVERTIME		0	96		96
101	0	101.525	525	0	7006	VACATION PAY		0	2,572		2,572
101	0	101.525	525	0	7007	SICK LEAVE PAY		0	321		321
101	0	101.525	525	0	7105	UNIFORM ALLOWANCE		0	90		90
101	0	101.525	525	0	7106	PERS RETIREMENT		0	11,947		11,947
101	0	101.525	525	0	7107	DENTAL INSURANCE		0	2,823		2,823
101	0	101.525	525	0	7108	GROUP HEALTH INSURANCE		0	12,385		12,385
101	0	101.525	525	0	7109	GROUP LIFE INSURANCE		0	251		251
101	0	101.525	525	0	7110	WORKERS COMP INSURANCE		0	3,168		3,168
101	0	101.525	525	0	7112	GROUP DISABILITY INS		0	530		530
101	0	101.525	525	0	7113	MEDICARE		0	1,131		1,131
101	0	101.525	525	0	7121	COMP/VAC PAYOFF		0	184		184
101	0	101.525	525	0	7122	DEFERRED COMP CONTRIB		0	1,111		1,111
101	0	101.525	525	0	7124	VEBA HEALTH DEF COMP		0	18		18
101	0	101.525	525	0	7126	PARS RETIREMENT		0	152		152
101	0	101.525	525	0	7427	SPECIAL DEPARTMENTAL		0	14,531		14,531
101	0	101.525	525	0	7432	OTHER CONTRACTUAL SERVIC		0	96,319		96,319
101	0	101.525	525	0	7437	STAFF DEVELOPMENT		0	11		11
101	0	101.526	526	0	7001	PERSONNEL - REGULAR		0	207,201		207,201
101	0	101.526	526	0	7002	PERSONNEL - TEMPORARY		0	151,417		151,417
101	0	101.526	526	0	7003	PERSONNEL - OVERTIME		0	96		96
101	0	101.526	526	0	7006	VACATION PAY		0	23,561		23,561

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

Totals: 81,894,124 *9,659,552* *72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.526	526	0	7007	SICK LEAVE PAY	0		8,015		8,015
101	0	101.526	526	0	7105	UNIFORM ALLOWANCE	0		90		90
101	0	101.526	526	0	7106	PERS RETIREMENT	0		46,200		46,200
101	0	101.526	526	0	7107	DENTAL INSURANCE	0		5,844		5,844
101	0	101.526	526	0	7108	GROUP HEALTH INSURANCE	0		39,989		39,989
101	0	101.526	526	0	7109	GROUP LIFE INSURANCE	0		505		505
101	0	101.526	526	0	7110	WORKERS COMP INSURANCE	0		10,178		10,178
101	0	101.526	526	0	7112	GROUP DISABILITY INS	0		1,978		1,978
101	0	101.526	526	0	7113	MEDICARE	0		4,392		4,392
101	0	101.526	526	0	7121	COMP/VAC PAYOFF	0		1,427		1,427
101	0	101.526	526	0	7122	DEFERRED COMP CONTRIB	0		3,585		3,585
101	0	101.526	526	0	7124	VEBA HEALTH DEF COMP	0		46		46
101	0	101.526	526	0	7126	PARS RETIREMENT	0		1,964		1,964
101	0	101.526	526	0	7421	COMMUNICATIONS-PHONES	0		246		246
101	0	101.526	526	0	7424	OFFICE EXPENSE	0		8,468		8,468
101	0	101.526	526	0	7427	SPECIAL DEPARTMENTAL	0		3,009		3,009
101	0	101.526	526	0	7429	MAINT & OPER OF EQUIP	0		110		110
101	0	101.526	526	0	7432	OTHER CONTRACTUAL SERVIC	0		7,669		7,669
101	0	101.526	526	0	7434	MEMBERSHIPS/DUES/BOOKS	0		405		405
101	0	101.526	526	0	7437	STAFF DEVELOPMENT	0		111		111
101	0	101.526	526	0	7438	OTHER CHARGES	0		10,380		10,380
101	0	101.526	526	0	7441	SPEC COMMUNITY SERVICES	0		80,565		80,565
101	0	101.526	526	0	7550	USER CHGS-MOTOR POOL	0		50		50
101	0	101.526	526	0	7551	USER CHGS - IT POOL	0		40,233		40,233
101	0	101.527	527	0	7001	PERSONNEL - REGULAR	0		262,797		262,797
101	0	101.527	527	0	7002	PERSONNEL - TEMPORARY	0		84,151		84,151
101	0	101.527	527	0	7003	PERSONNEL - OVERTIME	0		1,952		1,952
101	0	101.527	527	0	7006	VACATION PAY	0		12,816		12,816
101	0	101.527	527	0	7007	SICK LEAVE PAY	0		4,677		4,677
101	0	101.527	527	0	7105	UNIFORM ALLOWANCE	0		960		960
101	0	101.527	527	0	7106	PERS RETIREMENT	0		54,666		54,666
101	0	101.527	527	0	7107	DENTAL INSURANCE	0		7,528		7,528
101	0	101.527	527	0	7108	GROUP HEALTH INSURANCE	0		51,682		51,682
101	0	101.527	527	0	7109	GROUP LIFE INSURANCE	0		670		670
101	0	101.527	527	0	7110	WORKERS COMP INSURANCE	0		18,979		18,979
101	0	101.527	527	0	7112	GROUP DISABILITY INS	0		2,615		2,615
101	0	101.527	527	0	7113	MEDICARE	0		5,300		5,300
101	0	101.527	527	0	7118	OTHER BENEFITS PAY	0		828		828
101	0	101.527	527	0	7121	COMP/VAC PAYOFF	0		1,511		1,511
101	0	101.527	527	0	7122	DEFERRED COMP CONTRIB	0		4,719		4,719

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

Totals:									81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.527	527	0	7124	VEBA HEALTH DEF COMP	0		83		83
101	0	101.527	527	0	7126	PARS RETIREMENT	0		1,116		1,116
101	0	101.527	527	0	7420	UTILITIES-ELECT/GAS	0		300,539		300,539
101	0	101.527	527	0	7421	COMMUNICATIONS-PHONES	0		3,142		3,142
101	0	101.527	527	0	7423	CLOTHING & PERSONAL EXP	0		811		811
101	0	101.527	527	0	7425	SMALL TOOLS	0		3,972		3,972
101	0	101.527	527	0	7427	SPECIAL DEPARTMENTAL	0		6,698		6,698
101	0	101.527	527	0	7429	MAINT & OPER OF EQUIP	0		4,378		4,378
101	0	101.527	527	0	7431	PROMOTIONAL EXPENSE	0		222		222
101	0	101.527	527	0	7434	MEMBERSHIPS/DUES/BOOKS	0		150		150
101	0	101.527	527	0	7437	STAFF DEVELOPMENT	0		204		204
101	0	101.527	527	0	7438	OTHER CHARGES	0		17,693		17,693
101	0	101.527	527	0	7441	SPEC COMMUNITY SERVICES	0		8,257		8,257
101	0	101.527	527	0	7551	USER CHGS - IT POOL	0		26,822		26,822
101	0	101.528	528	0	7001	PERSONNEL - REGULAR	0		120,699		120,699
101	0	101.528	528	0	7002	PERSONNEL - TEMPORARY	0		62,196		62,196
101	0	101.528	528	0	7003	PERSONNEL - OVERTIME	0		23		23
101	0	101.528	528	0	7006	VACATION PAY	0		6,280		6,280
101	0	101.528	528	0	7007	SICK LEAVE PAY	0		5,920		5,920
101	0	101.528	528	0	7106	PERS RETIREMENT	0		25,602		25,602
101	0	101.528	528	0	7107	DENTAL INSURANCE	0		4,182		4,182
101	0	101.528	528	0	7108	GROUP HEALTH INSURANCE	0		25,304		25,304
101	0	101.528	528	0	7109	GROUP LIFE INSURANCE	0		372		372
101	0	101.528	528	0	7110	WORKERS COMP INSURANCE	0		3,329		3,329
101	0	101.528	528	0	7112	GROUP DISABILITY INS	0		1,457		1,457
101	0	101.528	528	0	7113	MEDICARE	0		3,064		3,064
101	0	101.528	528	0	7122	DEFERRED COMP CONTRIB	0		2,294		2,294
101	0	101.528	528	0	7124	VEBA HEALTH DEF COMP	0		40		40
101	0	101.528	528	0	7126	PARS RETIREMENT	0		823		823
101	0	101.528	528	0	7420	UTILITIES-ELECT/GAS	0		16,557		16,557
101	0	101.528	528	0	7421	COMMUNICATIONS-PHONES	0		794		794
101	0	101.528	528	0	7424	OFFICE EXPENSE	0		955		955
101	0	101.528	528	0	7427	SPECIAL DEPARTMENTAL	0		57,381		57,381
101	0	101.528	528	0	7428	MAINT-BLDGS/STRUC/GROUND	0		25		25
101	0	101.528	528	0	7429	MAINT & OPER OF EQUIP	0		-		-
101	0	101.528	528	0	7431	PROMOTIONAL EXPENSE	0		2,348		2,348
101	0	101.528	528	0	7432	OTHER CONTRACTUAL SERVIC	0		17,736		17,736
101	0	101.528	528	0	7434	MEMBERSHIPS/DUES/BOOKS	0		929		929
101	0	101.528	528	0	7437	STAFF DEVELOPMENT	0		133		133
101	0	101.528	528	0	7438	OTHER CHARGES	0		1,066		1,066

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

							Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.528	528	0	7551	USER CHGS - IT POOL	0		26,822		26,822
101	0	101.529	529	0	7420	UTILITIES-ELECT/GAS	0		42,470		42,470
101	0	101.529	529	0	7421	COMMUNICATIONS-PHONES	0		9,283		9,283
101	0	101.529	529	0	7422	ADVERTISING	0		38,838		38,838
101	0	101.529	529	0	7424	OFFICE EXPENSE	0		6,592		6,592
101	0	101.529	529	0	7425	SMALL TOOLS	0		-		-
101	0	101.529	529	0	7427	SPECIAL DEPARTMENTAL	0		43,168		43,168
101	0	101.529	529	0	7428	MAINT-BLDGS/STRUC/GROUND	0		-		-
101	0	101.529	529	0	7429	MAINT & OPER OF EQUIP	0		4,837		4,837
101	0	101.529	529	0	7430	PROF & SPECIAL SERVICES	0		664,109		664,109
101	0	101.529	529	0	7432	OTHER CONTRACTUAL SERVIC	0		26,177		26,177
101	0	101.529	529	0	7433	INSURANCE & SURETY BONDS	0		13,551		13,551
101	0	101.529	529	0	7438	OTHER CHARGES	0		60,735		60,735
101	0	101.529	529	0	7551	USER CHGS - IT POOL	0		40,233		40,233
101	0	101.529	529	0	7883	IMP OTHER THAN BUILDING	0		-		-
101	0	101.529	529	0	7884	MACHINERY & EQUIPMENT	0		38,514		38,514
101	0	101.530	530	0	7432	OTHER CONTRACTUAL SERVIC	0		(83)		(83)
101	0	101.531	531	0	7001	PERSONNEL - REGULAR	0		224,173		224,173
101	0	101.531	531	0	7002	PERSONNEL - TEMPORARY	0		428,785		428,785
101	0	101.531	531	0	7003	PERSONNEL - OVERTIME	0		1,832		1,832
101	0	101.531	531	0	7006	VACATION PAY	0		12,323		12,323
101	0	101.531	531	0	7007	SICK LEAVE PAY	0		15,919		15,919
101	0	101.531	531	0	7105	UNIFORM ALLOWANCE	0		30		30
101	0	101.531	531	0	7106	PERS RETIREMENT	0		50,653		50,653
101	0	101.531	531	0	7107	DENTAL INSURANCE	0		7,187		7,187
101	0	101.531	531	0	7108	GROUP HEALTH INSURANCE	0		48,744		48,744
101	0	101.531	531	0	7109	GROUP LIFE INSURANCE	0		639		639
101	0	101.531	531	0	7110	WORKERS COMP INSURANCE	0		34,539		34,539
101	0	101.531	531	0	7112	GROUP DISABILITY INS	0		2,486		2,486
101	0	101.531	531	0	7113	MEDICARE	0		10,298		10,298
101	0	101.531	531	0	7118	OTHER BENEFITS PAY	0		1,311		1,311
101	0	101.531	531	0	7121	COMP/VAC PAYOFF	0		61		61
101	0	101.531	531	0	7122	DEFERRED COMP CONTRIB	0		4,376		4,376
101	0	101.531	531	0	7124	VEBA HEALTH DEF COMP	0		77		77
101	0	101.531	531	0	7126	PARS RETIREMENT	0		5,467		5,467
101	0	101.531	531	0	7427	SPECIAL DEPARTMENTAL	0		12,344		12,344
101	0	101.531	531	0	7429	MAINT & OPER OF EQUIP	0		3,648		3,648
101	0	101.531	531	0	7432	OTHER CONTRACTUAL SERVIC	0		133,405		133,405
101	0	101.531	531	0	7434	MEMBERSHIPS/DUES/BOOKS	0		557		557
101	0	101.531	531	0	7435	PROF DEVELOPMENT & MTGS	0		2,956		2,956

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.531	531	0	7437	STAFF DEVELOPMENT	0		1,390		1,390
101	0	101.531	531	0	7438	OTHER CHARGES	0		42,448		42,448
101	0	101.531	531	0	7441	SPEC COMMUNITY SERVICES	0		50,683		50,683
101	0	101.531	531	0	7551	USER CHGS - IT POOL	0		20,117		20,117
101	0	101.532	532	0	7001	PERSONNEL - REGULAR	0		199,869		199,869
101	0	101.532	532	0	7002	PERSONNEL - TEMPORARY	0		351,285		351,285
101	0	101.532	532	0	7003	PERSONNEL - OVERTIME	0		1,370		1,370
101	0	101.532	532	0	7006	VACATION PAY	0		7,446		7,446
101	0	101.532	532	0	7007	SICK LEAVE PAY	0		8,986		8,986
101	0	101.532	532	0	7105	UNIFORM ALLOWANCE	0		30		30
101	0	101.532	532	0	7106	PERS RETIREMENT	0		38,774		38,774
101	0	101.532	532	0	7107	DENTAL INSURANCE	0		5,785		5,785
101	0	101.532	532	0	7108	GROUP HEALTH INSURANCE	0		36,875		36,875
101	0	101.532	532	0	7109	GROUP LIFE INSURANCE	0		515		515
101	0	101.532	532	0	7110	WORKERS COMP INSURANCE	0		13,826		13,826
101	0	101.532	532	0	7112	GROUP DISABILITY INS	0		1,894		1,894
101	0	101.532	532	0	7113	MEDICARE	0		8,711		8,711
101	0	101.532	532	0	7121	COMP/VAC PAYOFF	0		5,442		5,442
101	0	101.532	532	0	7122	DEFERRED COMP CONTRIB	0		3,276		3,276
101	0	101.532	532	0	7124	VEBA HEALTH DEF COMP	0		31		31
101	0	101.532	532	0	7126	PARS RETIREMENT	0		4,632		4,632
101	0	101.532	532	0	7427	SPECIAL DEPARTMENTAL	0		3,350		3,350
101	0	101.532	532	0	7432	OTHER CONTRACTUAL SERVIC	0		230,760		230,760
101	0	101.532	532	0	7434	MEMBERSHIPS/DUES/BOOKS	0		205		205
101	0	101.532	532	0	7437	STAFF DEVELOPMENT	0		257		257
101	0	101.532	532	0	7438	OTHER CHARGES	0		55,714		55,714
101	0	101.532	532	0	7441	SPEC COMMUNITY SERVICES	0		86,023		86,023
101	0	101.532	532	0	7551	USER CHGS - IT POOL	0		13,411		13,411
101	0	101.535	535	0	7001	PERSONNEL - REGULAR	0		748,070		748,070
101	0	101.535	535	0	7002	PERSONNEL - TEMPORARY	0		3,154		3,154
101	0	101.535	535	0	7003	PERSONNEL - OVERTIME	0		2,323		2,323
101	0	101.535	535	0	7006	VACATION PAY	0		37,854		37,854
101	0	101.535	535	0	7007	SICK LEAVE PAY	0		20,806		20,806
101	0	101.535	535	0	7106	PERS RETIREMENT	0		159,078		159,078
101	0	101.535	535	0	7107	DENTAL INSURANCE	0		17,599		17,599
101	0	101.535	535	0	7108	GROUP HEALTH INSURANCE	0		118,997		118,997
101	0	101.535	535	0	7109	GROUP LIFE INSURANCE	0		1,550		1,550
101	0	101.535	535	0	7110	WORKERS COMP INSURANCE	0		6,566		6,566
101	0	101.535	535	0	7112	GROUP DISABILITY INS	0		6,399		6,399
101	0	101.535	535	0	7113	MEDICARE	0		13,810		13,810

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CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.535	535	0	7114	AUTO ALLOWANCE	0		3,281		3,281
101	0	101.535	535	0	7115	CELL PHONE ALLOWANCE	0		116		116
101	0	101.535	535	0	7118	OTHER BENEFITS PAY	0		9,988		9,988
101	0	101.535	535	0	7121	COMP/VAC PAYOFF	0		27,513		27,513
101	0	101.535	535	0	7122	DEFERRED COMP CONTRIB	0		9,046		9,046
101	0	101.535	535	0	7124	VEBA HEALTH DEF COMP	0		1,574		1,574
101	0	101.535	535	0	7126	PARS RETIREMENT	0		34		34
101	0	101.535	535	0	7424	OFFICE EXPENSE	0		5,733		5,733
101	0	101.535	535	0	7427	SPECIAL DEPARTMENTAL	0		342		342
101	0	101.535	535	0	7429	MAINT & OPER OF EQUIP	0		198		198
101	0	101.535	535	0	7430	PROF & SPECIAL SERVICES	0		92,528		92,528
101	0	101.535	535	0	7432	OTHER CONTRACTUAL SERVIC	0		4,375		4,375
101	0	101.535	535	0	7434	MEMBERSHIPS/DUES/BOOKS	0		490		490
101	0	101.535	535	0	7435	PROF DEVELOPMENT & MTGS	0		894		894
101	0	101.535	535	0	7437	STAFF DEVELOPMENT	0		1,186		1,186
101	0	101.535	535	0	7438	OTHER CHARGES	0		79,636		79,636
101	0	101.535	535	0	7550	USER CHGS-MOTOR POOL	0		50		50
101	0	101.535	535	0	7551	USER CHGS - IT POOL	0		73,761		73,761
101	0	101.540	540	0	7121	COMP/VAC PAYOFF	0		-		-
101	0	101.540	540	0	7420	UTILITIES-ELECT/GAS	0		240,850		240,850
101	0	101.540	540	0	7421	COMMUNICATIONS-PHONES	0		63,111		63,111
101	0	101.540	540	0	7424	OFFICE EXPENSE	0		3,241		3,241
101	0	101.540	540	0	7427	SPECIAL DEPARTMENTAL	0		-		-
101	0	101.540	540	0	7430	PROF & SPECIAL SERVICES	0		68,060		68,060
101	0	101.540	540	0	7433	INSURANCE & SURETY BONDS	0		327,707		327,707
101	0	101.540	540	0	7438	OTHER CHARGES	0		44,549		44,549
101	0	101.540	540	0	7439	BAD DEBTS	0		622		622
101	0	101.540	540	0	7440	FEES PAID TO STATE	0		-		-
101	0	101.540	540	0	7442	INSURANCE CLAIMS EXPENSE	0		129,791		129,791
101	0	101.540	540	0	7448	OTHER INTEREST EXPENSE	0		(500)		(500)
101	0	101.540	540	0	7458	ANNEXATION PMT - SAN JOS	0		199,000		199,000
101	0	101.540	540	0	7626	RETIREE HEALTH PREFUNDIN	0		559,000		559,000
101	0	101.540	540	0	7777	PAYING AGENT FEES	0		1,641		1,641
101	0	101.550	550	0	7001	PERSONNEL - REGULAR	0		241,781		241,781
101	0	101.550	550	0	7006	VACATION PAY	0		14,672		14,672
101	0	101.550	550	0	7007	SICK LEAVE PAY	0		3,989		3,989
101	0	101.550	550	0	7106	PERS RETIREMENT	0		50,818		50,818
101	0	101.550	550	0	7107	DENTAL INSURANCE	0		3,973		3,973
101	0	101.550	550	0	7108	GROUP HEALTH INSURANCE	0		28,752		28,752
101	0	101.550	550	0	7109	GROUP LIFE INSURANCE	0		353		353

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.550	550	0	7110	WORKERS COMP INSURANCE	0		1,946		1,946
101	0	101.550	550	0	7112	GROUP DISABILITY INS	0		1,604		1,604
101	0	101.550	550	0	7113	MEDICARE	0		3,973		3,973
101	0	101.550	550	0	7114	AUTO ALLOWANCE	0		2,396		2,396
101	0	101.550	550	0	7115	CELL PHONE ALLOWANCE	0		327		327
101	0	101.550	550	0	7118	OTHER BENEFITS PAY	0		638		638
101	0	101.550	550	0	7122	DEFERRED COMP CONTRIB	0		1,313		1,313
101	0	101.550	550	0	7124	VEBA HEALTH DEF COMP	0		977		977
101	0	101.550	550	0	7422	ADVERTISING	0		7,982		7,982
101	0	101.550	550	0	7424	OFFICE EXPENSE	0		3,364		3,364
101	0	101.550	550	0	7425	SMALL TOOLS	0		136		136
101	0	101.550	550	0	7427	SPECIAL DEPARTMENTAL	0		268		268
101	0	101.550	550	0	7429	MAINT & OPER OF EQUIP	0		-		-
101	0	101.550	550	0	7430	PROF & SPECIAL SERVICES	0		-		-
101	0	101.550	550	0	7432	OTHER CONTRACTUAL SERVIC	0		54,000		54,000
101	0	101.550	550	0	7434	MEMBERSHIPS/DUES/BOOKS	0		2,809		2,809
101	0	101.550	550	0	7435	PROF DEVELOPMENT & MTGS	0		10,049		10,049
101	0	101.550	550	0	7551	USER CHGS - IT POOL	0		26,822		26,822
101	0	101.551	551	0	7001	PERSONNEL - REGULAR	0		375,729		375,729
101	0	101.551	551	0	7002	PERSONNEL - TEMPORARY	0		11,741		11,741
101	0	101.551	551	0	7003	PERSONNEL - OVERTIME	0		29,654		29,654
101	0	101.551	551	0	7006	VACATION PAY	0		13,233		13,233
101	0	101.551	551	0	7007	SICK LEAVE PAY	0		10,267		10,267
101	0	101.551	551	0	7106	PERS RETIREMENT	0		79,756		79,756
101	0	101.551	551	0	7107	DENTAL INSURANCE	0		7,984		7,984
101	0	101.551	551	0	7108	GROUP HEALTH INSURANCE	0		54,185		54,185
101	0	101.551	551	0	7109	GROUP LIFE INSURANCE	0		710		710
101	0	101.551	551	0	7110	WORKERS COMP INSURANCE	0		12,637		12,637
101	0	101.551	551	0	7112	GROUP DISABILITY INS	0		2,782		2,782
101	0	101.551	551	0	7113	MEDICARE	0		6,913		6,913
101	0	101.551	551	0	7121	COMP/VAC PAYOFF	0		1,778		1,778
101	0	101.551	551	0	7122	DEFERRED COMP CONTRIB	0		4,896		4,896
101	0	101.551	551	0	7124	VEBA HEALTH DEF COMP	0		102		102
101	0	101.551	551	0	7126	PARS RETIREMENT	0		3		3
101	0	101.551	551	0	7424	OFFICE EXPENSE	0		50		50
101	0	101.551	551	0	7427	SPECIAL DEPARTMENTAL	0		4,163		4,163
101	0	101.551	551	0	7430	PROF & SPECIAL SERVICES	0		-		-
101	0	101.551	551	0	7551	USER CHGS - IT POOL	0		20,117		20,117
101	0	101.552	552	0	7001	PERSONNEL - REGULAR	0		31,149		31,149
101	0	101.552	552	0	7003	PERSONNEL - OVERTIME	0		2,792		2,792

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CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.552	552	0	7006	VACATION PAY	0		1,855		1,855
101	0	101.552	552	0	7007	SICK LEAVE PAY	0		274		274
101	0	101.552	552	0	7106	PERS RETIREMENT	0		6,473		6,473
101	0	101.552	552	0	7107	DENTAL INSURANCE	0		627		627
101	0	101.552	552	0	7108	GROUP HEALTH INSURANCE	0		4,329		4,329
101	0	101.552	552	0	7109	GROUP LIFE INSURANCE	0		56		56
101	0	101.552	552	0	7110	WORKERS COMP INSURANCE	0		1,057		1,057
101	0	101.552	552	0	7112	GROUP DISABILITY INS	0		219		219
101	0	101.552	552	0	7113	MEDICARE	0		583		583
101	0	101.552	552	0	7122	DEFERRED COMP CONTRIB	0		393		393
101	0	101.552	552	0	7124	VEBA HEALTH DEF COMP	0		7		7
101	0	101.552	552	0	7427	SPECIAL DEPARTMENTAL	0		2,617		2,617
101	0	101.552	552	0	7430	PROF & SPECIAL SERVICES	0		300,395		300,395
101	0	101.552	552	0	7551	USER CHGS - IT POOL	0		6,706		6,706
101	0	101.554	554	0	7001	PERSONNEL - REGULAR	0		545,425		545,425
101	0	101.554	554	0	7002	PERSONNEL - TEMPORARY	0		87,925		87,925
101	0	101.554	554	0	7003	PERSONNEL - OVERTIME	0		618		618
101	0	101.554	554	0	7006	VACATION PAY	0		48,401		48,401
101	0	101.554	554	0	7007	SICK LEAVE PAY	0		23,340		23,340
101	0	101.554	554	0	7105	UNIFORM ALLOWANCE	0		573		573
101	0	101.554	554	0	7106	PERS RETIREMENT	0		122,666		122,666
101	0	101.554	554	0	7107	DENTAL INSURANCE	0		12,138		12,138
101	0	101.554	554	0	7108	GROUP HEALTH INSURANCE	0		83,732		83,732
101	0	101.554	554	0	7109	GROUP LIFE INSURANCE	0		1,034		1,034
101	0	101.554	554	0	7110	WORKERS COMP INSURANCE	0		19,011		19,011
101	0	101.554	554	0	7112	GROUP DISABILITY INS	0		4,296		4,296
101	0	101.554	554	0	7113	MEDICARE	0		11,230		11,230
101	0	101.554	554	0	7114	AUTO ALLOWANCE	0		1,936		1,936
101	0	101.554	554	0	7115	CELL PHONE ALLOWANCE	0		2,098		2,098
101	0	101.554	554	0	7118	OTHER BENEFITS PAY	0		10,557		10,557
101	0	101.554	554	0	7120	SICK LEAVE PAYOFF	0		27,599		27,599
101	0	101.554	554	0	7121	COMP/VAC PAYOFF	0		3,232		3,232
101	0	101.554	554	0	7122	DEFERRED COMP CONTRIB	0		6,117		6,117
101	0	101.554	554	0	7124	VEBA HEALTH DEF COMP	0		1,129		1,129
101	0	101.554	554	0	7126	PARS RETIREMENT	0		1,164		1,164
101	0	101.554	554	0	7421	COMMUNICATIONS-PHONES	0		-		-
101	0	101.554	554	0	7423	CLOTHING & PERSONAL EXP	0		161		161
101	0	101.554	554	0	7424	OFFICE EXPENSE	0		4,139		4,139
101	0	101.554	554	0	7425	SMALL TOOLS	0		-		-
101	0	101.554	554	0	7430	PROF & SPECIAL SERVICES	0		254,528		254,528

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General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.554	554	0	7434	MEMBERSHIPS/DUES/BOOKS	0		5,472		5,472
101	0	101.554	554	0	7435	PROF DEVELOPMENT & MTGS	0		173		173
101	0	101.554	554	0	7550	USER CHGS-MOTOR POOL	0		21,859		21,859
101	0	101.554	554	0	7551	USER CHGS - IT POOL	0		60,350		60,350
101	0	101.556	556	0	7001	PERSONNEL - REGULAR	0		18,364		18,364
101	0	101.556	556	0	7002	PERSONNEL - TEMPORARY	0		90,691		90,691
101	0	101.556	556	0	7006	VACATION PAY	0		760		760
101	0	101.556	556	0	7007	SICK LEAVE PAY	0		974		974
101	0	101.556	556	0	7106	PERS RETIREMENT	0		3,776		3,776
101	0	101.556	556	0	7107	DENTAL INSURANCE	0		209		209
101	0	101.556	556	0	7108	GROUP HEALTH INSURANCE	0		1,597		1,597
101	0	101.556	556	0	7109	GROUP LIFE INSURANCE	0		19		19
101	0	101.556	556	0	7110	WORKERS COMP INSURANCE	0		798		798
101	0	101.556	556	0	7112	GROUP DISABILITY INS	0		97		97
101	0	101.556	556	0	7113	MEDICARE	0		1,629		1,629
101	0	101.556	556	0	7114	AUTO ALLOWANCE	0		266		266
101	0	101.556	556	0	7115	CELL PHONE ALLOWANCE	0		36		36
101	0	101.556	556	0	7118	OTHER BENEFITS PAY	0		71		71
101	0	101.556	556	0	7124	VEBA HEALTH DEF COMP	0		106		106
101	0	101.556	556	0	7126	PARS RETIREMENT	0		760		760
101	0	101.556	556	0	7422	ADVERTISING	0		295		295
101	0	101.556	556	0	7424	OFFICE EXPENSE	0		600		600
101	0	101.556	556	0	7434	MEMBERSHIPS/DUES/BOOKS	0		2,450		2,450
101	0	101.556	556	0	7435	PROF DEVELOPMENT & MTGS	0		1,175		1,175
101	0	101.556	556	0	7551	USER CHGS - IT POOL	0		2,758		2,758
101	0	101.560	560	0	7001	PERSONNEL - REGULAR	0		426,508		426,508
101	0	101.560	560	0	7106	PERS RETIREMENT	0		47,185		47,185
101	0	101.560	560	0	7107	DENTAL INSURANCE	0		2,091		2,091
101	0	101.560	560	0	7108	GROUP HEALTH INSURANCE	0		32,328		32,328
101	0	101.560	560	0	7109	GROUP LIFE INSURANCE	0		186		186
101	0	101.560	560	0	7110	WORKERS COMP INSURANCE	0		3,062		3,062
101	0	101.560	560	0	7112	GROUP DISABILITY INS	0		972		972
101	0	101.560	560	0	7113	MEDICARE	0		6,184		6,184
101	0	101.560	560	0	7427	SPECIAL DEPARTMENTAL	0		114		114
101	0	101.560	560	0	7434	MEMBERSHIPS/DUES/BOOKS	0		3,919		3,919
101	0	101.560	560	0	7435	PROF DEVELOPMENT & MTGS	0		2,202		2,202
101	0	101.560	560	0	7551	USER CHGS - IT POOL	0		1,341		1,341
101	0	101.601	601	0	7001	PERSONNEL - REGULAR	0		271,290		271,290
101	0	101.601	601	0	7003	PERSONNEL - OVERTIME	0		100,823		100,823
101	0	101.601	601	0	7006	VACATION PAY	0		10,642		10,642

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

Totals: 81,894,124 *9,659,552* *72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.601	601	0	7007	SICK LEAVE PAY	0		3,349		3,349
101	0	101.601	601	0	7105	UNIFORM ALLOWANCE	0		1,100		1,100
101	0	101.601	601	0	7106	PERS RETIREMENT	0		127,461		127,461
101	0	101.601	601	0	7107	DENTAL INSURANCE	0		5,341		5,341
101	0	101.601	601	0	7108	GROUP HEALTH INSURANCE	0		34,216		34,216
101	0	101.601	601	0	7109	GROUP LIFE INSURANCE	0		483		483
101	0	101.601	601	0	7110	WORKERS COMP INSURANCE	0		24,513		24,513
101	0	101.601	601	0	7112	GROUP DISABILITY INS	0		1,710		1,710
101	0	101.601	601	0	7113	MEDICARE	0		6,243		6,243
101	0	101.601	601	0	7118	OTHER BENEFITS PAY	0		8,267		8,267
101	0	101.601	601	0	7121	COMP/VAC PAYOFF	0		10,838		10,838
101	0	101.601	601	0	7122	DEFERRED COMP CONTRIB	0		1,053		1,053
101	0	101.601	601	0	7124	VEBA HEALTH DEF COMP	0		2,291		2,291
101	0	101.601	601	0	7424	OFFICE EXPENSE	0		1,049		1,049
101	0	101.601	601	0	7427	SPECIAL DEPARTMENTAL	0		5,593		5,593
101	0	101.601	601	0	7430	PROF & SPECIAL SERVICES	0		167,129		167,129
101	0	101.601	601	0	7434	MEMBERSHIPS/DUES/BOOKS	0		2,974		2,974
101	0	101.601	601	0	7435	PROF DEVELOPMENT & MTGS	0		14,842		14,842
101	0	101.601	601	0	7437	STAFF DEVELOPMENT	0		82,765		82,765
101	0	101.601	601	0	7550	USER CHGS-MOTOR POOL	0		45,454		45,454
101	0	101.601	601	0	7551	USER CHGS - IT POOL	0		26,822		26,822
101	0	101.602	602	0	7001	PERSONNEL - REGULAR	0		1,064,300		1,064,300
101	0	101.602	602	0	7002	PERSONNEL - TEMPORARY	0		2,996		2,996
101	0	101.602	602	0	7003	PERSONNEL - OVERTIME	0		68,787		68,787
101	0	101.602	602	0	7006	VACATION PAY	0		60,519		60,519
101	0	101.602	602	0	7007	SICK LEAVE PAY	0		27,189		27,189
101	0	101.602	602	0	7103	HOLIDAY PAY	0		46,517		46,517
101	0	101.602	602	0	7104	MEAL ALLOWANCE	0		1,457		1,457
101	0	101.602	602	0	7106	PERS RETIREMENT	0		234,588		234,588
101	0	101.602	602	0	7107	DENTAL INSURANCE	0		23,983		23,983
101	0	101.602	602	0	7108	GROUP HEALTH INSURANCE	0		192,416		192,416
101	0	101.602	602	0	7109	GROUP LIFE INSURANCE	0		3,059		3,059
101	0	101.602	602	0	7110	WORKERS COMP INSURANCE	0		11,892		11,892
101	0	101.602	602	0	7112	GROUP DISABILITY INS	0		8,479		8,479
101	0	101.602	602	0	7113	MEDICARE	0		19,829		19,829
101	0	101.602	602	0	7114	AUTO ALLOWANCE	0		968		968
101	0	101.602	602	0	7115	CELL PHONE ALLOWANCE	0		910		910
101	0	101.602	602	0	7118	OTHER BENEFITS PAY	0		6,667		6,667
101	0	101.602	602	0	7121	COMP/VAC PAYOFF	0		14,878		14,878
101	0	101.602	602	0	7122	DEFERRED COMP CONTRIB	0		7,067		7,067

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

							Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.602	602	0	7124	VEBA HEALTH DEF COMP	0		11,844		11,844
101	0	101.602	602	0	7126	PARS RETIREMENT	0		39		39
101	0	101.602	602	0	7421	COMMUNICATIONS-PHONES	0		64,858		64,858
101	0	101.602	602	0	7424	OFFICE EXPENSE	0		221		221
101	0	101.602	602	0	7427	SPECIAL DEPARTMENTAL	0		1,066		1,066
101	0	101.602	602	0	7429	MAINT & OPER OF EQUIP	0		14,825		14,825
101	0	101.602	602	0	7430	PROF & SPECIAL SERVICES	0		244,743		244,743
101	0	101.602	602	0	7434	MEMBERSHIPS/DUES/BOOKS	0		1,585		1,585
101	0	101.602	602	0	7435	PROF DEVELOPMENT & MTGS	0		2,708		2,708
101	0	101.602	602	0	7437	STAFF DEVELOPMENT	0		217		217
101	0	101.602	602	0	7551	USER CHGS - IT POOL	0		87,172		87,172
101	0	101.603	603	0	7001	PERSONNEL - REGULAR	0		661,907		661,907
101	0	101.603	603	0	7002	PERSONNEL - TEMPORARY	0		17,736		17,736
101	0	101.603	603	0	7003	PERSONNEL - OVERTIME	0		1,349		1,349
101	0	101.603	603	0	7006	VACATION PAY	0		42,037		42,037
101	0	101.603	603	0	7007	SICK LEAVE PAY	0		18,348		18,348
101	0	101.603	603	0	7103	HOLIDAY PAY	0		30,962		30,962
101	0	101.603	603	0	7105	UNIFORM ALLOWANCE	0		5,703		5,703
101	0	101.603	603	0	7106	PERS RETIREMENT	0		147,587		147,587
101	0	101.603	603	0	7107	DENTAL INSURANCE	0		18,997		18,997
101	0	101.603	603	0	7108	GROUP HEALTH INSURANCE	0		153,366		153,366
101	0	101.603	603	0	7109	GROUP LIFE INSURANCE	0		2,503		2,503
101	0	101.603	603	0	7110	WORKERS COMP INSURANCE	0		16,659		16,659
101	0	101.603	603	0	7112	GROUP DISABILITY INS	0		6,743		6,743
101	0	101.603	603	0	7113	MEDICARE	0		12,137		12,137
101	0	101.603	603	0	7114	AUTO ALLOWANCE	0		968		968
101	0	101.603	603	0	7115	CELL PHONE ALLOWANCE	0		910		910
101	0	101.603	603	0	7118	OTHER BENEFITS PAY	0		2,599		2,599
101	0	101.603	603	0	7120	SICK LEAVE PAYOFF	0		2,327		2,327
101	0	101.603	603	0	7121	COMP/VAC PAYOFF	0		2,643		2,643
101	0	101.603	603	0	7122	DEFERRED COMP CONTRIB	0		4,939		4,939
101	0	101.603	603	0	7124	VEBA HEALTH DEF COMP	0		10,290		10,290
101	0	101.603	603	0	7126	PARS RETIREMENT	0		231		231
101	0	101.603	603	0	7424	OFFICE EXPENSE	0		12,288		12,288
101	0	101.603	603	0	7427	SPECIAL DEPARTMENTAL	0		15,887		15,887
101	0	101.603	603	0	7430	PROF & SPECIAL SERVICES	0		6,214		6,214
101	0	101.603	603	0	7434	MEMBERSHIPS/DUES/BOOKS	0		170		170
101	0	101.603	603	0	7438	OTHER CHARGES	0		11,906		11,906
101	0	101.603	603	0	7551	USER CHGS - IT POOL	0		113,994		113,994
101	0	101.604	604	0	7001	PERSONNEL - REGULAR	0		1,453,457		1,453,457

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

							Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.604	604	0	7002	PERSONNEL - TEMPORARY	0		151,528		151,528
101	0	101.604	604	0	7003	PERSONNEL - OVERTIME	0		110,060		110,060
101	0	101.604	604	0	7005	POST	0		94,353		94,353
101	0	101.604	604	0	7006	VACATION PAY	0		27,645		27,645
101	0	101.604	604	0	7007	SICK LEAVE PAY	0		43,176		43,176
101	0	101.604	604	0	7008	FLSA OVERTIME	0		1,163		1,163
101	0	101.604	604	0	7103	HOLIDAY PAY	0		72,592		72,592
101	0	101.604	604	0	7105	UNIFORM ALLOWANCE	0		12,655		12,655
101	0	101.604	604	0	7106	PERS RETIREMENT	0		883,540		883,540
101	0	101.604	604	0	7107	DENTAL INSURANCE	0		24,364		24,364
101	0	101.604	604	0	7108	GROUP HEALTH INSURANCE	0		177,310		177,310
101	0	101.604	604	0	7109	GROUP LIFE INSURANCE	0		2,374		2,374
101	0	101.604	604	0	7110	WORKERS COMP INSURANCE	0		144,814		144,814
101	0	101.604	604	0	7112	GROUP DISABILITY INS	0		1,701		1,701
101	0	101.604	604	0	7113	MEDICARE	0		30,685		30,685
101	0	101.604	604	0	7118	OTHER BENEFITS PAY	0		14,940		14,940
101	0	101.604	604	0	7121	COMP/VAC PAYOFF	0		67,978		67,978
101	0	101.604	604	0	7122	DEFERRED COMP CONTRIB	0		269		269
101	0	101.604	604	0	7124	VEBA HEALTH DEF COMP	0		20,859		20,859
101	0	101.604	604	0	7126	PARS RETIREMENT	0		1,609		1,609
101	0	101.604	604	0	7423	CLOTHING & PERSONAL EXP	0		6,077		6,077
101	0	101.604	604	0	7424	OFFICE EXPENSE	0		937		937
101	0	101.604	604	0	7427	SPECIAL DEPARTMENTAL	0		28,501		28,501
101	0	101.604	604	0	7429	MAINT & OPER OF EQUIP	0		3,106		3,106
101	0	101.604	604	0	7430	PROF & SPECIAL SERVICES	0		40,599		40,599
101	0	101.604	604	0	7431	PROMOTIONAL EXPENSE	0		6,885		6,885
101	0	101.604	604	0	7434	MEMBERSHIPS/DUES/BOOKS	0		752		752
101	0	101.604	604	0	7438	OTHER CHARGES	0		5,552		5,552
101	0	101.604	604	0	7550	USER CHGS-MOTOR POOL	0		34,582		34,582
101	0	101.604	604	0	7551	USER CHGS - IT POOL	0		87,172		87,172
101	0	101.605	605	0	7001	PERSONNEL - REGULAR	0		3,522,074		3,522,074
101	0	101.605	605	0	7003	PERSONNEL - OVERTIME	0		226,742		226,742
101	0	101.605	605	0	7005	POST	0		197,482		197,482
101	0	101.605	605	0	7006	VACATION PAY	0		148,663		148,663
101	0	101.605	605	0	7007	SICK LEAVE PAY	0		36,421		36,421
101	0	101.605	605	0	7008	FLSA OVERTIME	0		2,886		2,886
101	0	101.605	605	0	7103	HOLIDAY PAY	0		192,469		192,469
101	0	101.605	605	0	7105	UNIFORM ALLOWANCE	0		35,418		35,418
101	0	101.605	605	0	7106	PERS RETIREMENT	0		1,989,094		1,989,094
101	0	101.605	605	0	7107	DENTAL INSURANCE	0		64,048		64,048

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.605	605	0	7108	GROUP HEALTH INSURANCE	0		474,073		474,073
101	0	101.605	605	0	7109	GROUP LIFE INSURANCE	0		6,069		6,069
101	0	101.605	605	0	7110	WORKERS COMP INSURANCE	0		318,170		318,170
101	0	101.605	605	0	7112	GROUP DISABILITY INS	0		1,774		1,774
101	0	101.605	605	0	7113	MEDICARE	0		66,299		66,299
101	0	101.605	605	0	7115	CELL PHONE ALLOWANCE	0		-		-
101	0	101.605	605	0	7118	OTHER BENEFITS PAY	0		159,165		159,165
101	0	101.605	605	0	7120	SICK LEAVE PAYOFF	0		19,388		19,388
101	0	101.605	605	0	7121	COMP/VAC PAYOFF	0		108,864		108,864
101	0	101.605	605	0	7122	DEFERRED COMP CONTRIB	0		395		395
101	0	101.605	605	0	7124	VEBA HEALTH DEF COMP	0		57,163		57,163
101	0	101.605	605	0	7423	CLOTHING & PERSONAL EXP	0		11,665		11,665
101	0	101.605	605	0	7424	OFFICE EXPENSE	0		332		332
101	0	101.605	605	0	7427	SPECIAL DEPARTMENTAL	0		108,514		108,514
101	0	101.605	605	0	7429	MAINT & OPER OF EQUIP	0		754		754
101	0	101.605	605	0	7430	PROF & SPECIAL SERVICES	0		29,911		29,911
101	0	101.605	605	0	7432	OTHER CONTRACTUAL SERVIC	0		258,415		258,415
101	0	101.605	605	0	7434	MEMBERSHIPS/DUES/BOOKS	0		2,077		2,077
101	0	101.605	605	0	7438	OTHER CHARGES	0		1,217		1,217
101	0	101.605	605	0	7550	USER CHGS-MOTOR POOL	0		400,176		400,176
101	0	101.605	605	0	7551	USER CHGS - IT POOL	0		113,994		113,994
101	0	101.610	610	0	7432	OTHER CONTRACTUAL SERVIC	0		7,818,036		7,818,036
101	0	101.701	701	0	7001	PERSONNEL - REGULAR	0		359,035		359,035
101	0	101.701	701	0	7002	PERSONNEL - TEMPORARY	0		52,084		52,084
101	0	101.701	701	0	7003	PERSONNEL - OVERTIME	0		-		-
101	0	101.701	701	0	7006	VACATION PAY	0		15,610		15,610
101	0	101.701	701	0	7007	SICK LEAVE PAY	0		20,142		20,142
101	0	101.701	701	0	7106	PERS RETIREMENT	0		78,169		78,169
101	0	101.701	701	0	7107	DENTAL INSURANCE	0		6,902		6,902
101	0	101.701	701	0	7108	GROUP HEALTH INSURANCE	0		48,574		48,574
101	0	101.701	701	0	7109	GROUP LIFE INSURANCE	0		614		614
101	0	101.701	701	0	7110	WORKERS COMP INSURANCE	0		3,422		3,422
101	0	101.701	701	0	7112	GROUP DISABILITY INS	0		2,649		2,649
101	0	101.701	701	0	7113	MEDICARE	0		6,519		6,519
101	0	101.701	701	0	7114	AUTO ALLOWANCE	0		2,662		2,662
101	0	101.701	701	0	7115	CELL PHONE ALLOWANCE	0		560		560
101	0	101.701	701	0	7118	OTHER BENEFITS PAY	0		6,909		6,909
101	0	101.701	701	0	7122	DEFERRED COMP CONTRIB	0		2,979		2,979
101	0	101.701	701	0	7124	VEBA HEALTH DEF COMP	0		1,113		1,113
101	0	101.701	701	0	7126	PARS RETIREMENT	0		350		350

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.701	701	0	7421	COMMUNICATIONS-PHONES	0		1,397		1,397
101	0	101.701	701	0	7424	OFFICE EXPENSE	0		3,905		3,905
101	0	101.701	701	0	7427	SPECIAL DEPARTMENTAL	0		5,032		5,032
101	0	101.701	701	0	7429	MAINT & OPER OF EQUIP	0		2,308		2,308
101	0	101.701	701	0	7430	PROF & SPECIAL SERVICES	0		46,151		46,151
101	0	101.701	701	0	7434	MEMBERSHIPS/DUES/BOOKS	0		760		760
101	0	101.701	701	0	7435	PROF DEVELOPMENT & MTGS	0		4,318		4,318
101	0	101.701	701	0	7551	USER CHGS - IT POOL	0		53,644		53,644
101	0	101.720	720	0	7001	PERSONNEL - REGULAR	0		203,726		203,726
101	0	101.720	720	0	7002	PERSONNEL - TEMPORARY	0		10,803		10,803
101	0	101.720	720	0	7003	PERSONNEL - OVERTIME	0		-		-
101	0	101.720	720	0	7006	VACATION PAY	0		5,722		5,722
101	0	101.720	720	0	7007	SICK LEAVE PAY	0		6,021		6,021
101	0	101.720	720	0	7105	UNIFORM ALLOWANCE	0		75		75
101	0	101.720	720	0	7106	PERS RETIREMENT	0		42,639		42,639
101	0	101.720	720	0	7107	DENTAL INSURANCE	0		4,187		4,187
101	0	101.720	720	0	7108	GROUP HEALTH INSURANCE	0		22,903		22,903
101	0	101.720	720	0	7109	GROUP LIFE INSURANCE	0		372		372
101	0	101.720	720	0	7110	WORKERS COMP INSURANCE	0		6,747		6,747
101	0	101.720	720	0	7112	GROUP DISABILITY INS	0		1,659		1,659
101	0	101.720	720	0	7113	MEDICARE	0		3,682		3,682
101	0	101.720	720	0	7114	AUTO ALLOWANCE	0		1,936		1,936
101	0	101.720	720	0	7115	CELL PHONE ALLOWANCE	0		363		363
101	0	101.720	720	0	7118	OTHER BENEFITS PAY	0		4,020		4,020
101	0	101.720	720	0	7121	COMP/VAC PAYOFF	0		7,871		7,871
101	0	101.720	720	0	7122	DEFERRED COMP CONTRIB	0		655		655
101	0	101.720	720	0	7124	VEBA HEALTH DEF COMP	0		1,072		1,072
101	0	101.720	720	0	7126	PARS RETIREMENT	0		140		140
101	0	101.720	720	0	7427	SPECIAL DEPARTMENTAL	0		80		80
101	0	101.720	720	0	7429	MAINT & OPER OF EQUIP	0		791		791
101	0	101.720	720	0	7430	PROF & SPECIAL SERVICES	0		9,272		9,272
101	0	101.720	720	0	7434	MEMBERSHIPS/DUES/BOOKS	0		920		920
101	0	101.720	720	0	7551	USER CHGS - IT POOL	0		31,822		31,822
101	0	101.730	730	0	7001	PERSONNEL - REGULAR	0		620,054		620,054
101	0	101.730	730	0	7002	PERSONNEL - TEMPORARY	0		36,258		36,258
101	0	101.730	730	0	7003	PERSONNEL - OVERTIME	0		200		200
101	0	101.730	730	0	7006	VACATION PAY	0		23,910		23,910
101	0	101.730	730	0	7007	SICK LEAVE PAY	0		15,587		15,587
101	0	101.730	730	0	7105	UNIFORM ALLOWANCE	0		490		490
101	0	101.730	730	0	7106	PERS RETIREMENT	0		129,287		129,287

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

							Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.730	730	0	7107	DENTAL INSURANCE	0		10,985		10,985
101	0	101.730	730	0	7108	GROUP HEALTH INSURANCE	0		74,369		74,369
101	0	101.730	730	0	7109	GROUP LIFE INSURANCE	0		961		961
101	0	101.730	730	0	7110	WORKERS COMP INSURANCE	0		18,458		18,458
101	0	101.730	730	0	7112	GROUP DISABILITY INS	0		4,131		4,131
101	0	101.730	730	0	7113	MEDICARE	0		11,153		11,153
101	0	101.730	730	0	7114	AUTO ALLOWANCE	0		2,905		2,905
101	0	101.730	730	0	7115	CELL PHONE ALLOWANCE	0		684		684
101	0	101.730	730	0	7118	OTHER BENEFITS PAY	0		6,396		6,396
101	0	101.730	730	0	7121	COMP/VAC PAYOFF	0		30,449		30,449
101	0	101.730	730	0	7122	DEFERRED COMP CONTRIB	0		4,882		4,882
101	0	101.730	730	0	7124	VEBA HEALTH DEF COMP	0		1,682		1,682
101	0	101.730	730	0	7126	PARS RETIREMENT	0		168		168
101	0	101.730	730	0	7423	CLOTHING & PERSONAL EXP	0		277		277
101	0	101.730	730	0	7425	SMALL TOOLS	0		1,420		1,420
101	0	101.730	730	0	7427	SPECIAL DEPARTMENTAL	0		-		-
101	0	101.730	730	0	7430	PROF & SPECIAL SERVICES	0		17,873		17,873
101	0	101.730	730	0	7434	MEMBERSHIPS/DUES/BOOKS	0		1,808		1,808
101	0	101.730	730	0	7435	PROF DEVELOPMENT & MTGS	0		5,200		5,200
101	0	101.730	730	0	7550	USER CHGS-MOTOR POOL	0		14,804		14,804
101	0	101.730	730	0	7551	USER CHGS - IT POOL	0		53,644		53,644
101	0	101.740	740	0	7001	PERSONNEL - REGULAR	0		413,947		413,947
101	0	101.740	740	0	7002	PERSONNEL - TEMPORARY	0		11,192		11,192
101	0	101.740	740	0	7006	VACATION PAY	0		27,178		27,178
101	0	101.740	740	0	7007	SICK LEAVE PAY	0		17,496		17,496
101	0	101.740	740	0	7105	UNIFORM ALLOWANCE	0		300		300
101	0	101.740	740	0	7106	PERS RETIREMENT	0		90,300		90,300
101	0	101.740	740	0	7107	DENTAL INSURANCE	0		7,319		7,319
101	0	101.740	740	0	7108	GROUP HEALTH INSURANCE	0		52,303		52,303
101	0	101.740	740	0	7109	GROUP LIFE INSURANCE	0		651		651
101	0	101.740	740	0	7110	WORKERS COMP INSURANCE	0		11,391		11,391
101	0	101.740	740	0	7112	GROUP DISABILITY INS	0		2,916		2,916
101	0	101.740	740	0	7113	MEDICARE	0		6,913		6,913
101	0	101.740	740	0	7114	AUTO ALLOWANCE	0		2,904		2,904
101	0	101.740	740	0	7115	CELL PHONE ALLOWANCE	0		505		505
101	0	101.740	740	0	7118	OTHER BENEFITS PAY	0		5,556		5,556
101	0	101.740	740	0	7122	DEFERRED COMP CONTRIB	0		2,621		2,621
101	0	101.740	740	0	7124	VEBA HEALTH DEF COMP	0		1,636		1,636
101	0	101.740	740	0	7126	PARS RETIREMENT	0		145		145
101	0	101.740	740	0	7423	CLOTHING & PERSONAL EXP	0		-		-

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

Totals: 81,894,124 *9,659,552* *72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
101	0	101.740	740	0	7427	SPECIAL DEPARTMENTAL	0		3,726		3,726
101	0	101.740	740	0	7430	PROF & SPECIAL SERVICES	0		389,297		389,297
101	0	101.740	740	0	7432	OTHER CONTRACTUAL SERVIC	0		22,834		22,834
101	0	101.740	740	0	7434	MEMBERSHIPS/DUES/BOOKS	0		642		642
101	0	101.740	740	0	7435	PROF DEVELOPMENT & MTGS	0		-		-
101	0	101.740	740	0	7437	STAFF DEVELOPMENT	0		448		448
101	0	101.740	740	0	7550	USER CHGS-MOTOR POOL	0		4,742		4,742
101	0	101.740	740	0	7551	USER CHGS - IT POOL	0		13,411		13,411
101	0	101.745	745	0	7001	PERSONNEL - REGULAR	0		243,267		243,267
101	0	101.745	745	0	7002	PERSONNEL - TEMPORARY	0		25,729		25,729
101	0	101.745	745	0	7003	PERSONNEL - OVERTIME	0		1,212		1,212
101	0	101.745	745	0	7006	VACATION PAY	0		5,803		5,803
101	0	101.745	745	0	7007	SICK LEAVE PAY	0		12,236		12,236
101	0	101.745	745	0	7106	PERS RETIREMENT	0		51,257		51,257
101	0	101.745	745	0	7107	DENTAL INSURANCE	0		5,578		5,578
101	0	101.745	745	0	7108	GROUP HEALTH INSURANCE	0		36,844		36,844
101	0	101.745	745	0	7109	GROUP LIFE INSURANCE	0		481		481
101	0	101.745	745	0	7110	WORKERS COMP INSURANCE	0		5,554		5,554
101	0	101.745	745	0	7112	GROUP DISABILITY INS	0		2,126		2,126
101	0	101.745	745	0	7113	MEDICARE	0		4,765		4,765
101	0	101.745	745	0	7114	AUTO ALLOWANCE	0		-		-
101	0	101.745	745	0	7115	CELL PHONE ALLOWANCE	0		363		363
101	0	101.745	745	0	7118	OTHER BENEFITS PAY	0		3,616		3,616
101	0	101.745	745	0	7121	COMP/VAC PAYOFF	0		4,516		4,516
101	0	101.745	745	0	7122	DEFERRED COMP CONTRIB	0		2,111		2,111
101	0	101.745	745	0	7124	VEBA HEALTH DEF COMP	0		1,106		1,106
101	0	101.745	745	0	7126	PARS RETIREMENT	0		332		332
101	0	101.745	745	0	7421	COMMUNICATIONS-PHONES	0		6,116		6,116
101	0	101.745	745	0	7424	OFFICE EXPENSE	0		4,467		4,467
101	0	101.745	745	0	7427	SPECIAL DEPARTMENTAL	0		14,626		14,626
101	0	101.745	745	0	7430	PROF & SPECIAL SERVICES	0		107		107
101	0	101.745	745	0	7432	OTHER CONTRACTUAL SERVIC	0		1,900		1,900
101	0	101.745	745	0	7434	MEMBERSHIPS/DUES/BOOKS	0		340		340
101	0	101.745	745	0	7435	PROF DEVELOPMENT & MTGS	0		8,028		8,028
101	0	101.745	745	0	7550	USER CHGS-MOTOR POOL	0		6,246		6,246
101	0	101.745	745	0	7551	USER CHGS - IT POOL	0		20,117		20,117
101	0	101.780	780	0	7001	PERSONNEL - REGULAR	0		326,879		326,879
101	0	101.780	780	0	7002	PERSONNEL - TEMPORARY	0		48,706		48,706
101	0	101.780	780	0	7003	PERSONNEL - OVERTIME	0		2,238		2,238
101	0	101.780	780	0	7006	VACATION PAY	0		14,078		14,078

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
101	0	101.780	780	0	7007	SICK LEAVE PAY	0		10,022		10,022
101	0	101.780	780	0	7105	UNIFORM ALLOWANCE	0		1,800		1,800
101	0	101.780	780	0	7106	PERS RETIREMENT	0		69,191		69,191
101	0	101.780	780	0	7107	DENTAL INSURANCE	0		8,365		8,365
101	0	101.780	780	0	7108	GROUP HEALTH INSURANCE	0		58,226		58,226
101	0	101.780	780	0	7109	GROUP LIFE INSURANCE	0		744		744
101	0	101.780	780	0	7110	WORKERS COMP INSURANCE	0		50,657		50,657
101	0	101.780	780	0	7112	GROUP DISABILITY INS	0		3,159		3,159
101	0	101.780	780	0	7113	MEDICARE	0		6,453		6,453
101	0	101.780	780	0	7118	OTHER BENEFITS PAY	0		4,111		4,111
101	0	101.780	780	0	7121	COMP/VAC PAYOFF	0		8,272		8,272
101	0	101.780	780	0	7122	DEFERRED COMP CONTRIB	0		3,932		3,932
101	0	101.780	780	0	7124	VEBA HEALTH DEF COMP	0		1,129		1,129
101	0	101.780	780	0	7126	PARS RETIREMENT	0		245		245
101	0	101.780	780	0	7420	UTILITIES-ELECT/GAS	0		145,816		145,816
101	0	101.780	780	0	7421	COMMUNICATIONS-PHONES	0		1,892		1,892
101	0	101.780	780	0	7423	CLOTHING & PERSONAL EXP	0		903		903
101	0	101.780	780	0	7425	SMALL TOOLS	0		1,223		1,223
101	0	101.780	780	0	7427	SPECIAL DEPARTMENTAL	0		99,313		99,313
101	0	101.780	780	0	7428	MAINT-BLDGS/STRUC/GROUND	0		313,657		313,657
101	0	101.780	780	0	7429	MAINT & OPER OF EQUIP	0		87,460		87,460
101	0	101.780	780	0	7432	OTHER CONTRACTUAL SERVIC	0		321,907		321,907
101	0	101.780	780	0	7434	MEMBERSHIPS/DUES/BOOKS	0		-		-
101	0	101.780	780	0	7437	STAFF DEVELOPMENT	0		212		212
101	0	101.780	780	0	7550	USER CHGS-MOTOR POOL	0		15,146		15,146
101	0	101.780	780	0	7551	USER CHGS - IT POOL	0		33,528		33,528
101	0	101.804A	804A	0	9999	CAPITAL TRANSFERS OUT	0		27,760	27,760	
101	0	101.804B	804B	0	9999	CAPITAL TRANSFERS OUT	0		14,912	14,912	
101	0	101.905	905	0	7445	COBRA INSURANCE	0		(1,896)		(1,896)
101	0	101.980	980	0	9899	OPERATING TRANSFERS OUT	0		792,965	792,965	
202	0	202.14HH	14HH	0	9999	CAPITAL TRANSFERS OUT	0		40,662	40,662	
202	0	202.16BB	16BB	0	9999	CAPITAL TRANSFERS OUT	0		369,931	369,931	
202	0	202.17BB	17BB	0	9999	CAPITAL TRANSFERS OUT	0		53,642	53,642	
204	0	204.0501	0501	0	9899	OPERATING TRANSFERS OUT	0		50,529	50,529	
204	0	204.0720	0720	0	9899	OPERATING TRANSFERS OUT	0		25,000	25,000	
204	0	204.760	760	0	7001	PERSONNEL - REGULAR	0		463,532		463,532
204	0	204.760	760	0	7002	PERSONNEL - TEMPORARY	0		74,441		74,441
204	0	204.760	760	0	7003	PERSONNEL - OVERTIME	0		23,722		23,722
204	0	204.760	760	0	7006	VACATION PAY	0		28,039		28,039
204	0	204.760	760	0	7007	SICK LEAVE PAY	0		15,755		15,755

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
204	0	204.760	760	0	7105	UNIFORM ALLOWANCE	0		4,500		4,500
204	0	204.760	760	0	7106	PERS RETIREMENT	0		99,428		99,428
204	0	204.760	760	0	7107	DENTAL INSURANCE	0		14,826		14,826
204	0	204.760	760	0	7108	GROUP HEALTH INSURANCE	0		131,128		131,128
204	0	204.760	760	0	7109	GROUP LIFE INSURANCE	0		1,303		1,303
204	0	204.760	760	0	7110	WORKERS COMP INSURANCE	0		79,018		79,018
204	0	204.760	760	0	7112	GROUP DISABILITY INS	0		5,351		5,351
204	0	204.760	760	0	7113	MEDICARE	0		9,254		9,254
204	0	204.760	760	0	7115	CELL PHONE ALLOWANCE	0		1,088		1,088
204	0	204.760	760	0	7118	OTHER BENEFITS PAY	0		208		208
204	0	204.760	760	0	7121	COMP/VAC PAYOFF	0		118		118
204	0	204.760	760	0	7122	DEFERRED COMP CONTRIB	0		2,943		2,943
204	0	204.760	760	0	7124	VEBA HEALTH DEF COMP	0		1,060		1,060
204	0	204.760	760	0	7126	PARS RETIREMENT	0		441		441
204	0	204.760	760	0	7423	CLOTHING & PERSONAL EXP	0		994		994
204	0	204.760	760	0	7425	SMALL TOOLS	0		1,307		1,307
204	0	204.760	760	0	7428	MAINT-BLDGS/STRUC/GROUND	0		126,453		126,453
204	0	204.760	760	0	7429	MAINT & OPER OF EQUIP	0		-		-
204	0	204.760	760	0	7430	PROF & SPECIAL SERVICES	0		2,000		2,000
204	0	204.760	760	0	7432	OTHER CONTRACTUAL SERVIC	0		290,295		290,295
204	0	204.760	760	0	7434	MEMBERSHIPS/DUES/BOOKS	0		-		-
204	0	204.760	760	0	7550	USER CHGS-MOTOR POOL	0		176,725		176,725
204	0	204.760	760	0	7551	USER CHGS - IT POOL	0		6,706		6,706
205	0	205.0604	0604	0	9899	OPERATING TRANSFERS OUT	0		5,422	5,422	
205	0	205.0605	0605	0	9899	OPERATING TRANSFERS OUT	0		8,414	8,414	
207	0	207.0540	0540	0	9899	OPERATING TRANSFERS OUT	0		10,000	10,000	
207	0	207.0701	0701	0	9899	OPERATING TRANSFERS OUT	0		10,000	10,000	
207	0	207.0740	0740	0	9899	OPERATING TRANSFERS OUT	0		35,000	35,000	
207	0	207.0745	0745	0	9899	OPERATING TRANSFERS OUT	0		10,000	10,000	
207	0	207.0760	0760	0	9899	OPERATING TRANSFERS OUT	0		46,300	46,300	
207	0	207.770	770	0	7001	PERSONNEL - REGULAR	0		232,432		232,432
207	0	207.770	770	0	7002	PERSONNEL - TEMPORARY	0		996		996
207	0	207.770	770	0	7003	PERSONNEL - OVERTIME	0		11,902		11,902
207	0	207.770	770	0	7006	VACATION PAY	0		15,064		15,064
207	0	207.770	770	0	7007	SICK LEAVE PAY	0		9,840		9,840
207	0	207.770	770	0	7105	UNIFORM ALLOWANCE	0		2,250		2,250
207	0	207.770	770	0	7106	PERS RETIREMENT	0		50,322		50,322
207	0	207.770	770	0	7107	DENTAL INSURANCE	0		6,274		6,274
207	0	207.770	770	0	7108	GROUP HEALTH INSURANCE	0		60,597		60,597
207	0	207.770	770	0	7109	GROUP LIFE INSURANCE	0		558		558

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

Totals: 81,894,124 *9,659,552* *72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
207	0	207.770	770	0	7110	WORKERS COMP INSURANCE	0		36,413		36,413
207	0	207.770	770	0	7112	GROUP DISABILITY INS	0		2,187		2,187
207	0	207.770	770	0	7113	MEDICARE	0		4,245		4,245
207	0	207.770	770	0	7118	OTHER BENEFITS PAY	0		-		-
207	0	207.770	770	0	7122	DEFERRED COMP CONTRIB	0		1,573		1,573
207	0	207.770	770	0	7126	PARS RETIREMENT	0		13		13
207	0	207.770	770	0	7420	UTILITIES-ELECT/GAS	0		289,681		289,681
207	0	207.770	770	0	7421	COMMUNICATIONS-PHONES	0		6,293		6,293
207	0	207.770	770	0	7423	CLOTHING & PERSONAL EXP	0		-		-
207	0	207.770	770	0	7425	SMALL TOOLS	0		568		568
207	0	207.770	770	0	7427	SPECIAL DEPARTMENTAL	0		7,924		7,924
207	0	207.770	770	0	7429	MAINT & OPER OF EQUIP	0		306,211		306,211
207	0	207.770	770	0	7434	MEMBERSHIPS/DUES/BOOKS	0		2,603		2,603
207	0	207.770	770	0	7438	OTHER CHARGES	0		9,177		9,177
207	0	207.770	770	0	7550	USER CHGS-MOTOR POOL	0		33,772		33,772
207	0	207.770	770	0	7551	USER CHGS - IT POOL	0		33,528		33,528
207	0	207.775	775	0	7001	PERSONNEL - REGULAR	0		779,036		779,036
207	0	207.775	775	0	7002	PERSONNEL - TEMPORARY	0		151,448		151,448
207	0	207.775	775	0	7003	PERSONNEL - OVERTIME	0		50,913		50,913
207	0	207.775	775	0	7005	POST	0		5,243		5,243
207	0	207.775	775	0	7006	VACATION PAY	0		53,771		53,771
207	0	207.775	775	0	7007	SICK LEAVE PAY	0		53,802		53,802
207	0	207.775	775	0	7104	MEAL ALLOWANCE	0		63		63
207	0	207.775	775	0	7105	UNIFORM ALLOWANCE	0		8,423		8,423
207	0	207.775	775	0	7106	PERS RETIREMENT	0		176,951		176,951
207	0	207.775	775	0	7107	DENTAL INSURANCE	0		25,601		25,601
207	0	207.775	775	0	7108	GROUP HEALTH INSURANCE	0		236,267		236,267
207	0	207.775	775	0	7109	GROUP LIFE INSURANCE	0		2,246		2,246
207	0	207.775	775	0	7110	WORKERS COMP INSURANCE	0		149,934		149,934
207	0	207.775	775	0	7112	GROUP DISABILITY INS	0		9,047		9,047
207	0	207.775	775	0	7113	MEDICARE	0		17,923		17,923
207	0	207.775	775	0	7114	AUTO ALLOWANCE	0		-		-
207	0	207.775	775	0	7115	CELL PHONE ALLOWANCE	0		1,100		1,100
207	0	207.775	775	0	7118	OTHER BENEFITS PAY	0		8,760		8,760
207	0	207.775	775	0	7121	COMP/VAC PAYOFF	0		22,612		22,612
207	0	207.775	775	0	7122	DEFERRED COMP CONTRIB	0		5,846		5,846
207	0	207.775	775	0	7124	VEBA HEALTH DEF COMP	0		1,060		1,060
207	0	207.775	775	0	7126	PARS RETIREMENT	0		1,881		1,881
207	0	207.775	775	0	7420	UTILITIES-ELECT/GAS	0		430,212		430,212
207	0	207.775	775	0	7421	COMMUNICATIONS-PHONES	0		3,947		3,947

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
207	0	207.775	775	0	7423	CLOTHING & PERSONAL EXP	0		2,996		2,996
207	0	207.775	775	0	7425	SMALL TOOLS	0		6,460		6,460
207	0	207.775	775	0	7427	SPECIAL DEPARTMENTAL	0		7,777		7,777
207	0	207.775	775	0	7428	MAINT-BLDGS/STRUC/GROUND	0		213,609		213,609
207	0	207.775	775	0	7429	MAINT & OPER OF EQUIP	0		3,938		3,938
207	0	207.775	775	0	7430	PROF & SPECIAL SERVICES	0		3,796		3,796
207	0	207.775	775	0	7432	OTHER CONTRACTUAL SERVIC	0		173,929		173,929
207	0	207.775	775	0	7434	MEMBERSHIPS/DUES/BOOKS	0		1,311		1,311
207	0	207.775	775	0	7435	PROF DEVELOPMENT & MTGS	0		10		10
207	0	207.775	775	0	7550	USER CHGS-MOTOR POOL	0		191,414		191,414
207	0	207.775	775	0	7551	USER CHGS - IT POOL	0		20,117		20,117
208	0	208.553	553	0	7001	PERSONNEL - REGULAR	0		11,014		11,014
208	0	208.553	553	0	7003	PERSONNEL - OVERTIME	0		22		22
208	0	208.553	553	0	7006	VACATION PAY	0		342		342
208	0	208.553	553	0	7007	SICK LEAVE PAY	0		428		428
208	0	208.553	553	0	7105	UNIFORM ALLOWANCE	0		10		10
208	0	208.553	553	0	7106	PERS RETIREMENT	0		2,339		2,339
208	0	208.553	553	0	7107	DENTAL INSURANCE	0		227		227
208	0	208.553	553	0	7108	GROUP HEALTH INSURANCE	0		1,147		1,147
208	0	208.553	553	0	7109	GROUP LIFE INSURANCE	0		19		19
208	0	208.553	553	0	7110	WORKERS COMP INSURANCE	0		318		318
208	0	208.553	553	0	7112	GROUP DISABILITY INS	0		75		75
208	0	208.553	553	0	7113	MEDICARE	0		167		167
208	0	208.553	553	0	7115	CELL PHONE ALLOWANCE	0		22		22
208	0	208.553	553	0	7121	COMP/VAC PAYOFF	0		63		63
208	0	208.553	553	0	7122	DEFERRED COMP CONTRIB	0		134		134
208	0	208.553	553	0	7438	OTHER CHARGES	0		432		432
208	0	208.555	555	0	7001	PERSONNEL - REGULAR	0		242		242
208	0	208.555	555	0	7106	PERS RETIREMENT	0		48		48
208	0	208.555	555	0	7107	DENTAL INSURANCE	0		8		8
208	0	208.555	555	0	7108	GROUP HEALTH INSURANCE	0		10		10
208	0	208.555	555	0	7109	GROUP LIFE INSURANCE	0		1		1
208	0	208.555	555	0	7110	WORKERS COMP INSURANCE	0		7		7
208	0	208.555	555	0	7112	GROUP DISABILITY INS	0		3		3
208	0	208.555	555	0	7113	MEDICARE	0		4		4
208	0	208.555	555	0	7122	DEFERRED COMP CONTRIB	0		2		2
209	0	209.0510	0510	0	9899	OPERATING TRANSFERS OUT	0		17,500	17,500	
209	0	209.0535	0535	0	9899	OPERATING TRANSFERS OUT	0		31,000	31,000	
209	0	209.0701	0701	0	9899	OPERATING TRANSFERS OUT	0		132,800	132,800	
209	0	209.0730	0730	0	9899	OPERATING TRANSFERS OUT	0		100,000	100,000	

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
209	0	209.0740	0740	0	9899	OPERATING TRANSFERS OUT	0		561,877	561,877	
209	0	209.0745	0745	0	9899	OPERATING TRANSFERS OUT	0		57,500	57,500	
209	0	209.0760	0760	0	9899	OPERATING TRANSFERS OUT	0		438,000	438,000	
209	0	209.0775	0775	0	9899	OPERATING TRANSFERS OUT	0		45,000	45,000	
209	0	209.0780	0780	0	9899	OPERATING TRANSFERS OUT	0		15,000	15,000	
209	0	209.14HH	14HH	0	9999	CAPITAL TRANSFERS OUT	0		72,465	72,465	
209	0	209.15FF	15FF	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
209	0	209.17QQ	17QQ	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
210	0	210.606	606	0	7001	PERSONNEL - REGULAR	0		70,069		70,069
210	0	210.606	606	0	7103	HOLIDAY PAY	0		3,363		3,363
210	0	210.606	606	0	7105	UNIFORM ALLOWANCE	0		666		666
210	0	210.606	606	0	7106	PERS RETIREMENT	0		14,052		14,052
210	0	210.606	606	0	7107	DENTAL INSURANCE	0		1,823		1,823
210	0	210.606	606	0	7108	GROUP HEALTH INSURANCE	0		15,208		15,208
210	0	210.606	606	0	7109	GROUP LIFE INSURANCE	0		251		251
210	0	210.606	606	0	7110	WORKERS COMP INSURANCE	0		9,135		9,135
210	0	210.606	606	0	7112	GROUP DISABILITY INS	0		656		656
210	0	210.606	606	0	7113	MEDICARE	0		1,075		1,075
210	0	210.606	606	0	7122	DEFERRED COMP CONTRIB	0		515		515
210	0	210.606	606	0	7124	VEBA HEALTH DEF COMP	0		855		855
212	0	212.0604	0604	0	9899	OPERATING TRANSFERS OUT	0		54,367	54,367	
212	0	212.0605	0605	0	9899	OPERATING TRANSFERS OUT	0		1,500	1,500	
212	0	212.0775	0775	0	9899	OPERATING TRANSFERS OUT	0		46,709	46,709	
212	0	212.14MM	14MM	0	9999	CAPITAL TRANSFERS OUT	0		28,969	28,969	
212	0	212.15NN	15NN	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
212	0	212.16BB	16BB	0	9999	CAPITAL TRANSFERS OUT	0		257,799	257,799	
212	0	212.16QQ	16QQ	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
212	0	212.17BB	17BB	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
212	0	212.17FF	17FF	0	9999	CAPITAL TRANSFERS OUT	0		142,905	142,905	
212	0	212.17SS	17SS	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
212	0	212.17TT	17TT	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
212	0	212.17WW	17WW	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
212	0	212.804B	804B	0	9999	CAPITAL TRANSFERS OUT	0		293,705	293,705	
216	0	216.11EE	11EE	0	9999	CAPITAL TRANSFERS OUT	0		130,226	130,226	
216	0	216.14HH	14HH	0	9999	CAPITAL TRANSFERS OUT	0		30,935	30,935	
216	0	216.14KK	14KK	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
216	0	216.15BB	15BB	0	9999	CAPITAL TRANSFERS OUT	0		1,930	1,930	
216	0	216.15NN	15NN	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
216	0	216.17CC	17CC	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
218	0	218.0605	0605	0	9899	OPERATING TRANSFERS OUT	0		9,186	9,186	

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
218	0	218.11EE	11EE	0	9999	CAPITAL TRANSFERS OUT	0		79,348	79,348	
218	0	218.14GG	14GG	0	9999	CAPITAL TRANSFERS OUT	0		13,248	13,248	
218	0	218.14HH	14HH	0	9999	CAPITAL TRANSFERS OUT	0		703,810	703,810	
218	0	218.16AA	16AA	0	9999	CAPITAL TRANSFERS OUT	0		141,696	141,696	
218	0	218.17BB	17BB	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
218	0	218.804A	804A	0	9999	CAPITAL TRANSFERS OUT	0		19,147	19,147	
218	0	218.980	980	0	9899	OPERATING TRANSFERS OUT	0		40,477	40,477	
233	0	233.557	557	0	7001	PERSONNEL - REGULAR	0		38,140		38,140
233	0	233.557	557	0	7003	PERSONNEL - OVERTIME	0		2,868		2,868
233	0	233.557	557	0	7006	VACATION PAY	0		587		587
233	0	233.557	557	0	7007	SICK LEAVE PAY	0		687		687
233	0	233.557	557	0	7106	PERS RETIREMENT	0		7,665		7,665
233	0	233.557	557	0	7107	DENTAL INSURANCE	0		627		627
233	0	233.557	557	0	7108	GROUP HEALTH INSURANCE	0		4,236		4,236
233	0	233.557	557	0	7109	GROUP LIFE INSURANCE	0		56		56
233	0	233.557	557	0	7110	WORKERS COMP INSURANCE	0		1,162		1,162
233	0	233.557	557	0	7112	GROUP DISABILITY INS	0		219		219
233	0	233.557	557	0	7113	MEDICARE	0		635		635
233	0	233.557	557	0	7122	DEFERRED COMP CONTRIB	0		393		393
233	0	233.557	557	0	7124	VEBA HEALTH DEF COMP	0		7		7
233	0	233.557	557	0	7422	ADVERTISING	0		-		-
233	0	233.557	557	0	7424	OFFICE EXPENSE	0		-		-
233	0	233.557	557	0	7430	PROF & SPECIAL SERVICES	0		137,200		137,200
233	0	233.557	557	0	7439	BAD DEBTS	0		67,953		67,953
236	0	236.0605	0605	0	9899	OPERATING TRANSFERS OUT	0		70,000	70,000	
236	0	236.0610	0610	0	9899	OPERATING TRANSFERS OUT	0		70,000	70,000	
236	0	236.549	549	0	7430	PROF & SPECIAL SERVICES	0		3,126		3,126
236	0	236.549	549	0	7438	OTHER CHARGES	0		-		-
237	0	237.0740	0740	0	9899	OPERATING TRANSFERS OUT	0		5,400	5,400	
237	0	237.0775	0775	0	9899	OPERATING TRANSFERS OUT	0		9,620	9,620	
295	0	295.15GG	15GG	0	9999	CAPITAL TRANSFERS OUT	0		352,677	352,677	
295	0	295.15NN	15NN	0	9999	CAPITAL TRANSFERS OUT	0		-	-	
295	0	295.16FF	16FF	0	9999	CAPITAL TRANSFERS OUT	0		25,883	25,883	
295	0	295.16GG	16GG	0	9999	CAPITAL TRANSFERS OUT	0		22,504	22,504	
295	0	295.17DD	17DD	0	9999	CAPITAL TRANSFERS OUT	0		19,565	19,565	
295	0	295.17GG	17GG	0	9999	CAPITAL TRANSFERS OUT	0		99,105	99,105	
295	0	295.17HH	17HH	0	9999	CAPITAL TRANSFERS OUT	0		57,934	57,934	
295	0	295.17LL	17LL	0	9999	CAPITAL TRANSFERS OUT	0		40,792	40,792	
295	0	295.17MM	17MM	0	9999	CAPITAL TRANSFERS OUT	0		6,500	6,500	
333	0	333.815	815	0	7430	PROF & SPECIAL SERVICES	0		7,775		7,775

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
333	0	333.815	815	0	7444	DEPRECIATION	0		1,050,148		1,050,148
333	0	333.815	815	0	7490	SA ADMIN EXPENSE	0		22,000		22,000
333	0	333.815	815	0	7774	BOND ISSUANCE COSTS	0		209,363		209,363
333	0	333.815	815	0	7775	PRINCIPAL PAYMENT	0		-		-
333	0	333.815	815	0	7776	INTEREST EXPENSE	0		317,867		317,867
333	0	333.815	815	0	7777	PAYING AGENT FEES	0		2,412		2,412
333	0	333.815	815	0	7779	PMT TO RFNDED DEBT ESCRO	0		-		-
366	0	366.543	543	0	7438	OTHER CHARGES	0		161		161
366	0	366.543	543	0	7775	PRINCIPAL PAYMENT	0		-		-
366	0	366.543	543	0	7776	INTEREST EXPENSE	0		-		-
366	0	366.543	543	0	7777	PAYING AGENT FEES	0		-		-
368	0	368.544	544	0	7775	PRINCIPAL PAYMENT	0		-		-
368	0	368.544	544	0	7776	INTEREST EXPENSE	0		-		-
368	0	368.544	544	0	7777	PAYING AGENT FEES	0		-		-
370	0	370.548	548	0	7774	BOND ISSUANCE COSTS	0		179,842		179,842
370	0	370.548	548	0	7775	PRINCIPAL PAYMENT	0		625,000		625,000
370	0	370.548	548	0	7776	INTEREST EXPENSE	0		176,481		176,481
370	0	370.548	548	0	7778	DISCOUNT EXPENSE	0		29,920		29,920
370	0	370.548	548	0	7779	PMT TO RFNDED DEBT ESCRO	0		8,962,993		8,962,993
435	0	435.0310	0310	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.0310	0310	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.0310	0310	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.0310	0310	0	7884	MACHINERY & EQUIPMENT	0		7,671		7,671
435	0	435.0804	0804	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.0812	0812	0	7130	PROJECT SALARY & BENEFIT	0		194		194
435	0	435.0812	0812	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.0812	0812	0	7884	MACHINERY & EQUIPMENT	0		-		-
435	0	435.11EE	11EE	0	7130	PROJECT SALARY & BENEFIT	0		26,933		26,933
435	0	435.11EE	11EE	0	7430	PROF & SPECIAL SERVICES	0		13,370		13,370
435	0	435.11EE	11EE	0	7883	IMP OTHER THAN BUILDING	0		56,894		56,894
435	0	435.11EE	11EE	0	7884	MACHINERY & EQUIPMENT	0		76		76
435	0	435.13EE	13EE	0	7430	PROF & SPECIAL SERVICES	0		45,572		45,572
435	0	435.14BB	14BB	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.14FF	14FF	0	7130	PROJECT SALARY & BENEFIT	0		2,063		2,063
435	0	435.14FF	14FF	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.14GG	14GG	0	7130	PROJECT SALARY & BENEFIT	0		200		200
435	0	435.14GG	14GG	0	7430	PROF & SPECIAL SERVICES	0		230		230
435	0	435.14GG	14GG	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.14HH	14HH	0	7130	PROJECT SALARY & BENEFIT	0		28,451		28,451
435	0	435.14HH	14HH	0	7430	PROF & SPECIAL SERVICES	0		18,122		18,122

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
435	0	435.14HH	14HH	0	7883	IMP OTHER THAN BUILDING	0		994,481		994,481
435	0	435.14KK	14KK	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.14KK	14KK	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.14MM	14MM	0	7130	PROJECT SALARY & BENEFIT	0		9,469		9,469
435	0	435.14MM	14MM	0	7883	IMP OTHER THAN BUILDING	0		19,500		19,500
435	0	435.14QQ	14QQ	0	7430	PROF & SPECIAL SERVICES	0		4,576		4,576
435	0	435.15BB	15BB	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.15BB	15BB	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.15BB	15BB	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.15DD	15DD	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.15DD	15DD	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.15DD	15DD	0	7883	IMP OTHER THAN BUILDING	0		18,500		18,500
435	0	435.15DD	15DD	0	7884	MACHINERY & EQUIPMENT	0		22,952		22,952
435	0	435.15EE	15EE	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.15EE	15EE	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.15EE	15EE	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.15EE	15EE	0	7884	MACHINERY & EQUIPMENT	0		89,961		89,961
435	0	435.15FF	15FF	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.15FF	15FF	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.15GG	15GG	0	7130	PROJECT SALARY & BENEFIT	0		1,539		1,539
435	0	435.15GG	15GG	0	7430	PROF & SPECIAL SERVICES	0		12,767		12,767
435	0	435.15GG	15GG	0	7883	IMP OTHER THAN BUILDING	0		338,372		338,372
435	0	435.15HH	15HH	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.15HH	15HH	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.15HH	15HH	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.15HH	15HH	0	7884	MACHINERY & EQUIPMENT	0		89,302		89,302
435	0	435.15JJ	15JJ	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.15MM	15MM	0	7883	IMP OTHER THAN BUILDING	0		23,897		23,897
435	0	435.15NN	15NN	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.15NN	15NN	0	7430	PROF & SPECIAL SERVICES	0		43,769		43,769
435	0	435.15NN	15NN	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.15NN	15NN	0	7884	MACHINERY & EQUIPMENT	0		-		-
435	0	435.15QQ	15QQ	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.16AA	16AA	0	7130	PROJECT SALARY & BENEFIT	0		9,749		9,749
435	0	435.16AA	16AA	0	7430	PROF & SPECIAL SERVICES	0		7,923		7,923
435	0	435.16AA	16AA	0	7883	IMP OTHER THAN BUILDING	0		150,067		150,067
435	0	435.16BB	16BB	0	7130	PROJECT SALARY & BENEFIT	0		80,140		80,140
435	0	435.16BB	16BB	0	7430	PROF & SPECIAL SERVICES	0		5,610		5,610
435	0	435.16BB	16BB	0	7883	IMP OTHER THAN BUILDING	0		1,326,935		1,326,935
435	0	435.16CC	16CC	0	7130	PROJECT SALARY & BENEFIT	0		-		-

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
435	0	435.16CC	16CC	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.16CC	16CC	0	7883	IMP OTHER THAN BUILDING	0		20,502		20,502
435	0	435.16FF	16FF	0	7883	IMP OTHER THAN BUILDING	0		25,883		25,883
435	0	435.16GG	16GG	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.16GG	16GG	0	7883	IMP OTHER THAN BUILDING	0		22,504		22,504
435	0	435.16HH	16HH	0	7883	IMP OTHER THAN BUILDING	0		12,282		12,282
435	0	435.16KK	16KK	0	7883	IMP OTHER THAN BUILDING	0		20,000		20,000
435	0	435.16NN	16NN	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.16NN	16NN	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.16NN	16NN	0	7883	IMP OTHER THAN BUILDING	0		55,268		55,268
435	0	435.16PP	16PP	0	7130	PROJECT SALARY & BENEFIT	0		100		100
435	0	435.16PP	16PP	0	7883	IMP OTHER THAN BUILDING	0		5,820		5,820
435	0	435.16QQ	16QQ	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.16QQ	16QQ	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.17AA	17AA	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.17AA	17AA	0	7883	IMP OTHER THAN BUILDING	0		13,725		13,725
435	0	435.17BB	17BB	0	7130	PROJECT SALARY & BENEFIT	0		37,427		37,427
435	0	435.17BB	17BB	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.17BB	17BB	0	7883	IMP OTHER THAN BUILDING	0		16,214		16,214
435	0	435.17CC	17CC	0	7130	PROJECT SALARY & BENEFIT	0		1,825		1,825
435	0	435.17CC	17CC	0	7883	IMP OTHER THAN BUILDING	0		21,380		21,380
435	0	435.17DD	17DD	0	7130	PROJECT SALARY & BENEFIT	0		19,565		19,565
435	0	435.17DD	17DD	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.17EE	17EE	0	7130	PROJECT SALARY & BENEFIT	0		9,182		9,182
435	0	435.17EE	17EE	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.17FF	17FF	0	7130	PROJECT SALARY & BENEFIT	0		11,481		11,481
435	0	435.17FF	17FF	0	7883	IMP OTHER THAN BUILDING	0		131,424		131,424
435	0	435.17FF	17FF	0	7884	MACHINERY & EQUIPMENT	0		-		-
435	0	435.17GG	17GG	0	7130	PROJECT SALARY & BENEFIT	0		87,053		87,053
435	0	435.17GG	17GG	0	7430	PROF & SPECIAL SERVICES	0		11,447		11,447
435	0	435.17GG	17GG	0	7883	IMP OTHER THAN BUILDING	0		605		605
435	0	435.17HH	17HH	0	7130	PROJECT SALARY & BENEFIT	0		3,124		3,124
435	0	435.17HH	17HH	0	7430	PROF & SPECIAL SERVICES	0		54,811		54,811
435	0	435.17JJ	17JJ	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.17KK	17KK	0	7430	PROF & SPECIAL SERVICES	0		39,810		39,810
435	0	435.17LL	17LL	0	7130	PROJECT SALARY & BENEFIT	0		12,758		12,758
435	0	435.17LL	17LL	0	7430	PROF & SPECIAL SERVICES	0		23,783		23,783
435	0	435.17LL	17LL	0	7883	IMP OTHER THAN BUILDING	0		4,250		4,250
435	0	435.17MM	17MM	0	7130	PROJECT SALARY & BENEFIT	0		6,500		6,500
435	0	435.17MM	17MM	0	7430	PROF & SPECIAL SERVICES	0		-		-

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

Totals: 81,894,124 *9,659,552* *72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
435	0	435.17MM	17MM	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.17NN	17NN	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.17NN	17NN	0	7883	IMP OTHER THAN BUILDING	0		87,560		87,560
435	0	435.17NN	17NN	0	7884	MACHINERY & EQUIPMENT	0		-		-
435	0	435.17PP	17PP	0	7883	IMP OTHER THAN BUILDING	0		31,402		31,402
435	0	435.17QQ	17QQ	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.17QQ	17QQ	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.17RR	17RR	0	7884	MACHINERY & EQUIPMENT	0		75,000		75,000
435	0	435.17SS	17SS	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.17SS	17SS	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.17SS	17SS	0	7883	IMP OTHER THAN BUILDING	0		25,330		25,330
435	0	435.17TT	17TT	0	7883	IMP OTHER THAN BUILDING	0		21,234		21,234
435	0	435.17UU	17UU	0	7883	IMP OTHER THAN BUILDING	0		83,426		83,426
435	0	435.17VV	17VV	0	7884	MACHINERY & EQUIPMENT	0		-		-
435	0	435.17WW	17WW	0	7130	PROJECT SALARY & BENEFIT	0		-		-
435	0	435.17WW	17WW	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.17WW	17WW	0	7884	MACHINERY & EQUIPMENT	0		-		-
435	0	435.17XX	17XX	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.17YY	17YY	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.17ZZ	17ZZ	0	7883	IMP OTHER THAN BUILDING	0		-		-
435	0	435.804A	804A	0	7130	PROJECT SALARY & BENEFIT	0		11,167		11,167
435	0	435.804A	804A	0	7430	PROF & SPECIAL SERVICES	0		-		-
435	0	435.804A	804A	0	7883	IMP OTHER THAN BUILDING	0		(2,797)		(2,797)
435	0	435.804B	804B	0	7130	PROJECT SALARY & BENEFIT	0		580		580
435	0	435.804B	804B	0	7430	PROF & SPECIAL SERVICES	0		750		750
435	0	435.804B	804B	0	7883	IMP OTHER THAN BUILDING	0		59,067		59,067
641	0	641.0535	0535	0	9899	OPERATING TRANSFERS OUT	0		10,000		10,000
641	0	641.0745	0745	0	9899	OPERATING TRANSFERS OUT	0		35,000		35,000
641	0	641.750	750	0	7001	PERSONNEL - REGULAR	0		224,174		224,174
641	0	641.750	750	0	7003	PERSONNEL - OVERTIME	0		520		520
641	0	641.750	750	0	7006	VACATION PAY	0		19,749		19,749
641	0	641.750	750	0	7007	SICK LEAVE PAY	0		18,560		18,560
641	0	641.750	750	0	7105	UNIFORM ALLOWANCE	0		990		990
641	0	641.750	750	0	7106	PERS RETIREMENT	0		50,290		50,290
641	0	641.750	750	0	7107	DENTAL INSURANCE	0		6,274		6,274
641	0	641.750	750	0	7108	GROUP HEALTH INSURANCE	0		55,505		55,505
641	0	641.750	750	0	7109	GROUP LIFE INSURANCE	0		558		558
641	0	641.750	750	0	7110	WORKERS COMP INSURANCE	0		37,088		37,088
641	0	641.750	750	0	7112	GROUP DISABILITY INS	0		2,187		2,187
641	0	641.750	750	0	7113	MEDICARE	0		4,521		4,521

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

Totals: 81,894,124 *9,659,552* *72,234,572*

Fund		Budget Unit			Object		Object Identification		Data Value	Categorization	
No.	Title	Fund.Unit	Unit Only	Title	No.	Title	No.	Description	Actual 2016-17	Transfers	Expenditure
641	0	641.750	750	0	7115	CELL PHONE ALLOWANCE	0		363		363
641	0	641.750	750	0	7121	COMP/VAC PAYOFF	0		3,170		3,170
641	0	641.750	750	0	7122	DEFERRED COMP CONTRIB	0		1,469		1,469
641	0	641.750	750	0	7423	CLOTHING & PERSONAL EXP	0		4,216		4,216
641	0	641.750	750	0	7425	SMALL TOOLS	0		5,914		5,914
641	0	641.750	750	0	7426	GASOLINE AND DIESEL	0		118,849		118,849
641	0	641.750	750	0	7427	SPECIAL DEPARTMENTAL	0		4,171		4,171
641	0	641.750	750	0	7428	MAINT-BLDGS/STRUC/GROUND	0		5		5
641	0	641.750	750	0	7429	MAINT & OPER OF EQUIP	0		181,148		181,148
641	0	641.750	750	0	7430	PROF & SPECIAL SERVICES	0		4,490		4,490
641	0	641.750	750	0	7434	MEMBERSHIPS/DUES/BOOKS	0		60		60
641	0	641.750	750	0	7444	DEPRECIATION	0		170,474		170,474
641	0	641.750	750	0	7550	USER CHGS-MOTOR POOL	0		211,654		211,654
641	0	641.750	750	0	7551	USER CHGS - IT POOL	0		26,822		26,822
641	0	641.750	750	0	7884	MACHINERY & EQUIPMENT	0		74,313		74,313
647	0	647.0510	0510	0	9899	OPERATING TRANSFERS OUT	0		12,500		12,500
647	0	647.0535	0535	0	9899	OPERATING TRANSFERS OUT	0		29,500		29,500
647	0	647.15HH	15HH	0	9999	CAPITAL TRANSFERS OUT	0		89,302		89,302
647	0	647.547	547	0	7001	PERSONNEL - REGULAR	0		386,861		386,861
647	0	647.547	547	0	7002	PERSONNEL - TEMPORARY	0		2,063		2,063
647	0	647.547	547	0	7003	PERSONNEL - OVERTIME	0		2,376		2,376
647	0	647.547	547	0	7006	VACATION PAY	0		25,461		25,461
647	0	647.547	547	0	7007	SICK LEAVE PAY	0		9,931		9,931
647	0	647.547	547	0	7106	PERS RETIREMENT	0		86,147		86,147
647	0	647.547	547	0	7107	DENTAL INSURANCE	0		8,017		8,017
647	0	647.547	547	0	7108	GROUP HEALTH INSURANCE	0		55,450		55,450
647	0	647.547	547	0	7109	GROUP LIFE INSURANCE	0		698		698
647	0	647.547	547	0	7110	WORKERS COMP INSURANCE	0		13,927		13,927
647	0	647.547	547	0	7112	GROUP DISABILITY INS	0		2,916		2,916
647	0	647.547	547	0	7113	MEDICARE	0		6,707		6,707
647	0	647.547	547	0	7114	AUTO ALLOWANCE	0		1,473		1,473
647	0	647.547	547	0	7115	CELL PHONE ALLOWANCE	0		1,174		1,174
647	0	647.547	547	0	7118	OTHER BENEFITS PAY	0		3,225		3,225
647	0	647.547	547	0	7120	SICK LEAVE PAYOFF	0		9,089		9,089
647	0	647.547	547	0	7121	COMP/VAC PAYOFF	0		46,502		46,502
647	0	647.547	547	0	7122	DEFERRED COMP CONTRIB	0		3,932		3,932
647	0	647.547	547	0	7124	VEBA HEALTH DEF COMP	0		889		889
647	0	647.547	547	0	7126	PARS RETIREMENT	0		27		27
647	0	647.547	547	0	7421	COMMUNICATIONS-PHONES	0		25,377		25,377
647	0	647.547	547	0	7424	OFFICE EXPENSE	0		33,342		33,342

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

								Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**	
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**
647	0	647.547	547	0	7425	SMALL TOOLS	0		16,181		16,181
647	0	647.547	547	0	7427	SPECIAL DEPARTMENTAL	0		1,160		1,160
647	0	647.547	547	0	7428	MAINT-BLDGS/STRUC/GROUND	0		-		-
647	0	647.547	547	0	7429	MAINT & OPER OF EQUIP	0		446,759		446,759
647	0	647.547	547	0	7430	PROF & SPECIAL SERVICES	0		64,882		64,882
647	0	647.547	547	0	7435	PROF DEVELOPMENT & MTGS	0		4,651		4,651
647	0	647.547	547	0	7437	STAFF DEVELOPMENT	0		8,324		8,324
647	0	647.547	547	0	7438	OTHER CHARGES	0		22,565		22,565
647	0	647.547	547	0	7444	DEPRECIATION	0		88,545		88,545
647	0	647.547	547	0	7884	MACHINERY & EQUIPMENT	0		75,241		75,241
690	0	690.516	516	0	7001	PERSONNEL - REGULAR	0		29,309		29,309
690	0	690.516	516	0	7006	VACATION PAY	0		2,695		2,695
690	0	690.516	516	0	7007	SICK LEAVE PAY	0		1,174		1,174
690	0	690.516	516	0	7106	PERS RETIREMENT	0		6,659		6,659
690	0	690.516	516	0	7107	DENTAL INSURANCE	0		418		418
690	0	690.516	516	0	7108	GROUP HEALTH INSURANCE	0		3,084		3,084
690	0	690.516	516	0	7109	GROUP LIFE INSURANCE	0		37		37
690	0	690.516	516	0	7110	WORKERS COMP INSURANCE	0		251		251
690	0	690.516	516	0	7112	GROUP DISABILITY INS	0		194		194
690	0	690.516	516	0	7113	MEDICARE	0		512		512
690	0	690.516	516	0	7114	AUTO ALLOWANCE	0		387		387
690	0	690.516	516	0	7115	CELL PHONE ALLOWANCE	0		73		73
690	0	690.516	516	0	7118	OTHER BENEFITS PAY	0		1,045		1,045
690	0	690.516	516	0	7122	DEFERRED COMP CONTRIB	0		-		-
690	0	690.516	516	0	7124	VEBA HEALTH DEF COMP	0		212		212
690	0	690.516	516	0	7430	PROF & SPECIAL SERVICES	0		41,781		41,781
690	0	690.516	516	0	7433	INSURANCE & SURETY BONDS	0		65,000		65,000
690	0	690.516	516	0	7442	INSURANCE CLAIMS EXPENSE	0		285,207		285,207
690	0	690.516	516	0	7668	CHANGE IN ACCR W/C LOSSE	0		426,024		426,024
798	0	798.401	401	0	7424	OFFICE EXPENSE	0		-		-
798	0	798.401	401	0	7427	SPECIAL DEPARTMENTAL	0		820		820
798	0	798.401	401	0	7430	PROF & SPECIAL SERVICES	0		84,332		84,332
798	0	798.401	401	0	7432	OTHER CONTRACTUAL SERVIC	0		2,630		2,630
798	0	798.401	401	0	7433	INSURANCE & SURETY BONDS	0		2,787		2,787
798	0	798.401	401	0	7435	PROF DEVELOPMENT & MTGS	0		-		-
798	0	798.401	401	0	7438	OTHER CHARGES	0		9,411		9,411
798	0	798.401	401	0	7675	JPA SOLID WASTE DIST	0		450,000		450,000

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Workspace 1

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

General Ledger for Actual 2016-17

									Totals:	81,894,124	*9,659,552*	*72,234,572*
Fund		**Budget Unit**			**Object**		**Object Identification**		**Data Value**	**Categorization**		
No.	**Title**	**Fund.Unit**	**Unit Only**	**Title**	**No.**	**Title**	**No.**	**Description**	**Actual 2016-17**	**Transfers**	**Expenditure**	

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)

Workspace 2 - Not Printed / Reference Workbook for Detailed List

CITY OF CAMPBELL | FULL COST ALLOCATION PLAN FOR FISCAL YEAR 2018-19

Chart of Accounts

Funds		Budget Unit		Objects		Other	
No.	Title	No.	Title	No.	Title	No.	Description

Attachment: User and Regulatory Fee Study (1290 : Approval of 2018-19 Schedule of Fees and Charges)